

**AN ADDRESS BY HIS EXCELLENCY, ENGR. DR. DAVID NWEZE UMAHI, *FNSE, FNATE*, EXECUTIVE GOVERNOR OF EBONYI STATE, ON THE OCCASION OF THE PRESENTATION OF THE 2018 BUDGET OF EBONYI STATE GOVERNMENT TO THE EBONYI STATE HOUSE OF ASSEMBLY ON THE 22<sup>ND</sup> DAY OF DECEMBER, 2017**

**Protocol**

May I extend very warm greetings and compliments of the season to the Rt. Honourable Speaker, Deputy Speaker, Principal Officers and Honourable members of this great House of Assembly.

1. I deeply cherish the duty, honour and enormous privilege of standing here today to present to this Honourable House our administration's third full Budget Estimates and Appropriation Bill for the 2018 Fiscal Year. I do so with a deep sense of

humility and gratitude to God Almighty who has singularly brought us this far.

2. Mr Speaker and Honourable Members of this great citadel of democracy and legislation, the outgoing year has been a phenomenal year for Ebonyi State and its wonderful people. I say so for a number of compelling reasons.
3. It is a year in which our great state took its rightful place as truly the Salt of the Nation, garnishing the art of administration with tangible, visible and demonstrable achievements across all sectors of our political economy.
4. We have made Ebonyi tasteful – a fact that has been acknowledged by all citizens who are beholden to the truth and are persuaded by

nothing but concrete and material evidence. A fact that has been attested to by former Presidents and Ministers of this Republic. A fact that has been attested to by former Governors and incumbent brother Governors. A fact that has been attested to by fellow citizens, both at home and in the diaspora. A fact that has been attested to by no less a personality than the First Citizen himself - the President and Commander-in-Chief of the Armed Forces of the Federal Republic of Nigeria on the occasion when he bore direct witness to the historical transformation that has taken place, and is taking place, in our beloved state.

5. Mr Speaker, the Salt of the Nation has began to tantalize the taste buds of all citizens of goodwill. And none of it has been by might, but by the

special donation of grace, benevolence and mercy by the Almighty God without whom we are nothing. To Him we give all the glory for finding us worthy of His special blessings, His grace and His wisdom at this truly critical and challenging juncture in the evolution of our history as a state and as a nation.

6. We are guided by the lives we have touched positively; the widows that feed because God enables them through us, the youths that have prospects and future because God enables them through us, our ailing citizens that are able to leave the hospitals after treatment without facing the indignity of detention for debt owed because God enables them through us; our traders who are able to ply their trade all round the clock in the Capital City because we have illuminated the metropolis; our rural dwellers that are able to

farm because we enable them; and are able to evacuate their farm produce to profitable market places because we have built the roads & bridges and are building more; our struggling brothers and sisters engaged in street hawking and menial labour in far away cities who have now chosen more noble occupations because we enable them; our workers who have received unprecedented benefits and care from our administration, ranging from timely payment of salaries to systematic liquidation of more than two decades of arrears of pensions and gratuities – we have changed the story; we have changed the narrative. We have made a stupendous difference in the lives of our people. These categories of beneficiaries of God’s work through us are the witnesses to the beacon of truth which we have placed on a totem pole in Ebonyi State - and no

amount of gossip or title-tattle can ever quench that light of hope.

## **A BROAD PERSPECTIVE OF THE ECONOMIC CHALLENGES IN 2017**

7. Mr Speaker, Honourable Members, it is crystal clear to all and sundry that the year 2017 witnessed a complex web of global economic and security challenges, with devastating negative impact on the prospects of a swift recovery from the economic downturn which gravely affected nations such as Nigeria as a result of sharp drop in the international price of crude oil.
  
8. Global instability occasioned by persistent incidence of terrorism, insurgencies, inter- and intra-national conflicts and a general wave of insecurity have continued to pose serious threats

to global peace, socio-economic growth and sustainability. The debilitating impact has been felt at all strata of society, including sub-regions, nations and smaller components such as states and even Local Government Councils. The impact of globalisation and interdependency of nations mean that no region or sub-unit is immuned from the consequences of negative global trends such the one I have just mentioned.

9. While Nigeria grappled with the devastating impact of these global challenges, compounded by its own unique cases of insurgency, sectional agitations, persistent weakening of the naira against international benchmark currencies, its domestic economy dived in a downward spiral in virtually all major socio-economic indicators.

10. Mr Speaker, Honourable Member, as the chaotic situation deepened, Nigeria, being obviously a crude oil dependent economy, became a predictable victim of dwindling revenue, as the slumping global price of crude oil only managed a marginal appreciation in 2017.
11. Consequently, a decline in revenue inflows and dramatic drop in allocations to the three tiers of government ensued, which in turn triggered the worst economic recession Nigeria has experienced in more than 30 years.
12. There were serious distortions in government policies and plans, with unsavoury impact on economic growth and expansion strategies.



13. For instance, Mr Speaker, Gross Domestic Product (GDP) shrank by 1.3% (year-on-year) in the fourth quarter of 2016 from a 2.24% decline in the corresponding period of 2015. Inflation worsened from 12.77% in 2016 to 17.77% in 2017.

The exchange rate regime which was N196.5 to \$1 in March 2016 weakened to N306 to \$1 in March 2017 at the official rate.

14. Thus, in Ebonyi State, our well articulated plans and policies for inclusive growth and poverty reduction – the pillar planks of the 2017 Budget Estimates, were also threatened.

15. But, Mr Speaker, we did not raise the white flag in surrender. Certainly not. We rolled out new strategies, became more creative and innovative

in our approach to the management of scarce resources, even in the face of escalating and competing demands from multiple quarters for these limited resources.

16. Our commitment to transform Ebonyi State from the status of a downtrodden orphan-child which the state had occupied for decades remained undiminished by these economic challenges that buffeted our world, our nation and our state. Our principal mission and dream of:
  - a. achieving self-reliance and robust economy through socio-economic diversification that will reduce reliance on federal allocations and encourage local content in our domestic economy and ultimately increase the income base through internally generated revenue;

- b. promote public and private sectors growth to stimulate economic growth, stability and sustainability and drive towards poverty alleviation, and self-sufficiency on food production through massive agricultural revolution that involve all Ebonyians;
- c. sustain the development and rehabilitation of various categories of critical socio-economic infrastructure to aid the delivery of basic services and encourage investor patronage;
- d. human capacity enhancement for the actualisation of full potentials, generate employment and empower the youths and women by way of talent development, entrepreneurship training among Ebonyians, regardless of their place of abode.

17. Mr Speaker, Honourable Members, we have endeavoured to strengthen and sustain fiscal and monetary responsibility principles. Our practical approach in this direction has been to aggressively implement the critical elements of these responsibilities in line with the Federal Government's drive to tame inflation among other socio-economic vices since assuming offices in 2015.
18. From this perspective, Mr Speaker, we have pursued our budget implementation with resilience and determination to ensure the attainment of our ambitious targets even in the face of paucity of funds.
19. Thus, in 2015, our total budget provision of N96.528 billion we achieved an unprecedented 85.61% performance. In 2016, our Revised

Budget of N99.007 billion we achieved 58.90% performance. In the 2017 Budget as at November, we have so far achieved 54.84% performance in terms of actual receipts and we hope to surpass that of 2016 by the end of 2017 Fiscal Year.

20. Mr Speaker, the real and transformational development of the socio-economic sub-sectors in Ebonyi State is, at the risk of repeating myself, both historical and unquestionable.
21. The year-on-year comparative analysis of the actual performance ratings under the socio-economic sub-sector Capital Expenditures in juxtaposition with the Recurrent Expenditure presents a picture that we ought to be very proud of.

22. In 2015 we had a Recurrent Expenditure of N44.917 billion as against N82.636 billion Capital Expenditure in actual terms; in 2016 we had a Recurrent Expenditure of N35.255 billion as against Capital Expenditure of N59.436 billion in actual terms; in the current year 2017, it is our assessment that the actual performance ratio is N21.802 billion Recurrent Expenditure to N40.889 billion Capital Expenditure or ratio of 34.78% Recurrent to 65.22% Capital Expenditure.

23. Mr Speaker, you will agree with me that there is a very significant differentials and a positive testament to our prudence, vision and commitment to the infrastructural development of our beloved state.

### **Summary of 2016 - 2018 Budget Estimates**

| S/No. | Year | Total Budget | RECURRENT | CAPITAL | Budget Acronym |
|-------|------|--------------|-----------|---------|----------------|
|-------|------|--------------|-----------|---------|----------------|

|    |      | Estimates | N b    | N b     |  |
|----|------|-----------|--------|---------|--|
|    |      | N'Billion |        |         |  |
|    | 2016 | 101.154   | 38.758 | 62.397  | Budget of Divine Actualisation   |
| 2. | 2017 | 127.233   | 40.171 | 87.062  | Budget of Inclusive Growth and Poverty Reduction in Economic Recession |
| 3. | 2018 | 208.332   | 43.327 | 165.005 | Budget of Divine Manifestation   |

24. Mr Speaker, while the Budget of 2016 was designated as the Budget of Divine Actualisation, the budget of the outgoing 2017 year was designated as the Budget of Inclusive Growth and Poverty Reduction in Economic Recession. Each one lived up to its designated promise of unfolding with Divine impetus and lifting our society to the summit.

25. In our 2018 budget, we have christened the estimates as **THE BUDGET OF MANIFESTAION.**

We have not forgotten the platform of our divine calling which is divine mandate. We are all witnesses of the visible hands of God in the transformation of our State.

We understand that God is not yet done with us. We have faith that God will reveal Himself more strongly to us in all aspects of our endeavours in 2018 and by faith, we have boldly tagged this 2018 budget “The Budget of Manifestation” Amen.

## **2017 BUDGET PERFORMANCE: CAPITAL EXPENDITURE**

26. Mr Speaker, a total of N87,061,505,780 was budgeted for Capital Expenditure in 2017. Out of this provision, the sum of N40,888,877,863.06 was expended, up to November 30th indicating 51.23% performance of the Capital projections.



27. The primary areas in which these funds were expended are:

- I) Administrative Sector - 3,140,439,477
- ii) Economic Sector - 32,312,509,506
- iii) Law and Justice Sector –N191 ,878.556
- iv) Social Sector – N5,194,050,140
- v) Regional – N50,000,000

### **Sectoral Summary of 2017 Budget Performance of Capital Expenditure up to November 30<sup>th</sup>, 2017**

| S/No. | Sector         | 2017 budget<br>₦ Billion | Actual<br>Performance<br>₦ Billion | % of Actual<br>over 2017<br>Budget for<br>11 months |
|-------|----------------|--------------------------|------------------------------------|---|
| A     | Administrative | 9.770                    | 3.140                              | 35.04   |
| B     | Economic       | 56.982                   | 32.312                             | 61.86   |
| C     | Law & Justice  | 0.386                    | 0.192                              | 49.74   |
| D     | Regional       | 0.136                    | 0.050                              | 40.00   |
| E     | Social         | 14.287                   | 5.194                              | 39.66   |
|       |                |                          |                                    |   |
| F     | <b>Total</b>   | <b>87.061</b>            | <b>40.889</b>                      | <b>51.23</b>  |

28. Permit me Mr Speaker, Honourable Members, to take a few moments to take you through the sector by sector review of the performance of the major sectoral components in 2017

## **SECTORAL PERFORMANCE REVIEW**

### **I) Health**

In the health subsector, the following major landmarks were accomplished in 2017:

- a) We built and equipped an Ultra Modern Laser Centre at FETHA II in Abakaliki. This centre is now designated the Laser Fever Centre for South East and part of North Central by Federal Government of Nigeria.
  
- b) We have commenced the complete renovation of our 13 general Hospitals plus fencing and complete landscaping of the premises.

- c) We have paid counterpart funds to our development partners like World Bank, UNICEF, etc in our health care development.
- d) We have spent over N800m to assist in paying for patients in all hospitals in Ebonyi State especially those who cannot afford to pay their treatment bills
- e) We have assisted FETHA in infrastructure and equipment
- f) Presently, we have commenced the building of emergency and accident building at FETHA II at a cost of about One Billion Naira (N1bn)

## **II) WORKS AND TRANSPORT**

In the Works and Transport sub-sector, we recorded some impressive accomplishments:

- a) We have completed over 300km of internal roads within the capital city.
- b) We have commenced a minimum of 20km per LGA of road construction of which most of the roads are on

concrete pavement. Average completion of these roads is over 70%.

- c) We have built over 10Nos bridges across the state.
- d) We have commenced the completion of 5.76km of PDP Secretariat to EBSU Bus Stop.
- e) We have completed two twin flyover bridges of each length of 700m while the third bridge at International Market is over 80% completion.
- f) We have maintained over 200km of our roads scattered in our 13 Local Government Areas.

### **III) ENVIRONMENT**

The Ministry of Environment has finally come of age, after a couple of years of innovating and putting a number of ideas into operation.

This has led to tangible successes in the following areas:

- a) Building of waste recycling plant
- b) Effective cleaning of our capital city
- c) Purchase of Equipment
- d) Construction of waste to wealth recycling Plant

### **IV. EDUCATION**

- a) We have invested over six billion Naira from our UBEC Partnership Fund with Federal Government of Nigeria. We have channelled these funds in renovation and construction of new school buildings and equipping some of our schools.
- b) We have accredited Ikwo College of Education fully to start the award of degree.
- c) We have accredited School of Health Technology for issuance of their professional certificates.
- d) We have maintained 10<sup>th</sup> position in National rating for WAEC and NECO Examinations.
- e) We have introduced School Agricultural Programme in most secondary schools
- f) We have introduced school evangelism and moral instructions in all our primary and secondary schools
- g) We pay Ebonyi State University monthly subvention of N200m and Ikwo College of Education N50m monthly.

## V) **POWER**

- a) We have installed a minimum of 6km of street light in all Local Government Areas
- b) We have installed street light within our capital city with a coverage of over 30%
- c) We have pursued aggressive rural electrification projects
- d) We have purchased 1.5mw of biomass plants ready for installation
- e) We have built for EBSU, 100KVA Solar Plant

## **VI) WATER RESOURCES**

- a) We have completed Oferekpe water Project and it is fully in operation
- b) Ezillo Water Scheme is nearly completed while we have advanced Ukawu Water Project to a completion level of over 80%.
- c) We have reticulated water within the capital city to about 35% coverage and we give water to the public daily.
- d) Water projects are currently on-going at Uburu, Izicha Forest, all the Sakamori line, Ugwulangwu, Ishinkwo-Ukawu and Juju Hill and shall all be completed by first quarter of 2018.

## **VII) LANDS, HOUSING AND SURVEY**

- a) Three projects of new Government House is on-going and will be completed before the end of 2018.
- b) Ecumenical Centre site is about 30% completed and will be fully completed by 2018.
- c) The Mall Project has commenced .
- d) We have renovated the Presidential Lodge, the Governor's Office and Governor's Lodge.
- e) We have built the waste to wealth plant, built the Mushroom Export Process Factory, built a Modern Rest House for students of EBSU.
- f) We are pursuing diligently massive housing projects for our people.

## **VIII) AGRICULTURE**

- a) We have purchased 3Nos modern rice mills

- b) We have installed parboiling units of machines in our rice mills at Ikwo, Izzi and Oso Edda.
- c) We have advanced rice production to over 65,000 hectares in the state.
- d) We have purchased 4Nos cassava processing machines
- e) We have given loans of over N2.5bn to farmers.
- f) We have expanded our fertilizer plant by building two new ware-houses and purchased a brand new fertilizer plant.
- g) We have launched one-man one-hectare programme
- h) We have purchased over 50 tractors to help our farmers.

## **IX) Ministry Of Economic Empowerment**



- a) We have empowered over 4000 youths with N250,000 each as grants especially our brothers and sisters who were hawkers in Lagos.
- b) We have empowered over 4,500 widows with N100,000 each to assist them start various businesses.

### **X) Ministry of Information and State Orientation**

Mr Speaker, the Ministry of Information and State Orientation, alongside its departmental off-shoot, Information and Communication Technology, will continue to play a critical and leading in the dissemination of the vast achievements we have recorded, projecting our proposals and policies to both domestic and international audiences. Having already completed the procurement and installation of ten number of electronic billboards (LEDs), is the aspiration of our administration to procure a modern

printing press which will play a central role in our ambition to modernise the Government Printing Press. As you know, Mr Speaker, the Ebonyi Broadcasting Corporation accomplished the feat of live broadcast and transmission to within and outside Ebonyi State for the very first time in the history of Ebonyi State, joining the premier league of broadcasting houses that have conquered the frontier of instant live transmission through linkage to satellite. We will pursue the necessary, if costly, task of providing further training to the staff of the corporation and prepare them adequately for the advent of digital broadcasting.

Specific attention will be paid to the following areas:

- a) settlement of our accounts with the Nigerian Broadcasting Corporation (NBC);
- b) training and re-training of the workforce;

- c) expansion of the LED area of coverage in the state;
- d) establishment of a modern printing press;
- e) establishment of a research, strategy and archive unit.
- f) We took proactive and people-oriented steps to cushion the effects of recession when we launched a comprehensive Economic Stimulus Package reflected in the various empowerment programmes we have pursued, especially in the area of agriculture and the unique partnership that we have forged with the Bank of Industry, BOI to inject N4 billion into the small scale and medium enterprises in the state for the benefit of all citizens that are resident in Ebonyi.

## **OTHER MINISTRIES**

We have made giant strides in areas of peace like Ezillo matter, Commerce and Industry, Religious and Welfare

Matters, Solid Minerals, Sports and in all ministries and departments.

## **2017 RECURRENT PERFORMANCE**

The total approved recurrent budget for 2017 is N40.157bn. The actual spent for 11 months was N21.801bn which is 54.29% performance.

We have achieved the following in our 2017 recurrent expenditure:

- a) We have continued to pay salaries and pensions by 15<sup>th</sup> of every month
- b) We have cleared all arrears of salaries, pensions, leave allowances, promotion arrears and paid workers 13<sup>th</sup> month in December 2016.
- c) We increased workers' salaries by 5%
- d) We have paid about 40% of all gratuity that was unpaid from the creation of the state.

e) We have injected about N4bn to attract N4bn from Bank of Industry making a total of N8bn towards granting soft loans to civil servants and general public for business enterprises.

## **THE 2018 BUDGET HIGHLIGHTS:**

### **A) Recurrent Revenue:**

The expected sources of Revenue for 2018 Fiscal Year is as tabled below:

| <b>RECURRENT REVENUE</b>                     | <b>BILLION NAIRA</b> | <b>OF BUDGET</b> |
|--|----------------------|------------------|
| Banks Opening Balances brought forward       | 18.889               | 9.07             |
| Statutory Allocation from Federal Government | 72.916               | 35.00            |
| Internally Generated Revenue                 | 13.965               | 6.70             |
| Others                                       | 2.00                 | 0.96             |
| Loan (Internal and External)                 | 100.562              | 48.26            |

|  |         |     |
|--|---------|-----|
| Total Expected Receipts for<br>2018 budget | 208.332 | 100 |
|--|---------|-----|

In the above revenue sources, the inflow from Federation Account amounts to N72.916bn or 35% of our State's 2018 Budget Estimates. This includes statutory allocation and the component of the capital receipt, which includes: Value Added Tax share of Exchange Rate Gain; non oil Revenue Reimbursement from the Federal Government of Nigeria.

Other sources include: N18.889bn unutilized dedicated funds that will be carried forward as the opening bank balance for the financial year; N100.562bn internal loan and N13.965bn from Internally Generated Revenue (IGR).

The State Government intends to increase her tax revenue in the 2018 Fiscal Year by aggressively diversifying into numerous untapped tax revenue sources.

This plan became imperative consequent upon the Federal Government's de-emphasis on oil revenue and the impending austerity measures aimed at cutting the cost of public sector governance. The revenue source to be strategized includes landed property documentation, fines and fees, among others.

**EXPENDITURE:**

In the 2018 Fiscal Year, the Expenditure ratio between Recurrent Expenditure and the Capital Expenditure is 20.8% to 79.20%.

The Recurrent Expenditure will gulp N43.326bn (including inbuilt contingency fund of N3bn that will be mainly expended in unforeseen areas of recurrent needs), while the Capital Expenditure will gulp N165.004bn inclusive of contingency provision of N5.5bn for capital projects.

**The Summary of the Expenditure portfolio is as below:**

| <b>EXPENDITURE</b>    | <b>2017 Nb</b> | <b>%</b> | <b>2018 Nb</b> | <b>%</b> |
|-----------------------|----------------|----------|----------------|----------|
| Recurrent Expenditure | 40.172         | 31.57    | 43.326         | 20.80    |
| Capital Expenditure   | 87.062         | 68.43    | 165.004        | 79.20    |

The Economic Sector has a provision of N124.064, thus taking the largest-chunk of the Capital provision. This is justified on the basis of Government's serious commitment to commence the construction of flyovers, rehabilitation of urban roads, construction of rural roads, water reticulation in our urban centers among other commitments.

Within the Economic Sub-sector, works and transport has the highest allocation of N96.567bn followed by Ministry of Power with the sum of N4.626bn and the sum of N63.811bn. is shared among other sub-sectors.



## **CONCLUSION**

Mr Speaker, Honourable Members, I am very delighted to make the categorical statement that Ebonyi is rising! Yes, the journey thus far has been extremely tough; yes, we have had to do extraordinary things in unusual ways; yes, we have been tossed by economic exigencies but we have remained unsinkable.

We have done a great work but there is still a greater work to be done.

In keeping with our promise of making Abakaliki the best state capital in the country, we are on course and we are almost there within the first 2 years of our administration. We still have more to do.

In keeping with our promise of making Ebonyi State the number one economy through agricultural revolution, we are almost there. At this time last year, Ebonyians paid between N10,000 and N12,000 for a bushel of rice. But because we have kept faith with our promise, Ebonyians today are paying just N5,000 for a bushel of rice – reduction of more than 50%. And yet we still have plenty more to do in this area – the price of chicken must come down to N1,500.

In keeping with our promise of securing the life and property of our citizens, we have made giant progress in the resolution of internal conflicts, the crown of which is the final settlement of the Ezillo-Ezza Ezillo conflict. We still have a lot more to do, especially in persuading our neighbouring states to accept our hands of friendly relations.

In the area of infrastructure, permit me Mr Speaker to use a legal phrase here to capture the enormity of what we have accomplished in this area – *res ipsa loquitur* – the matter speaks for itself! There is no amount of words that I can deploy here that will be sufficient to fully distil the narrative of infrastructural development in Ebonyi State. Suffice it for me to say that the dust of the nation has died and the sparkling garden of the nation has risen in its place. The darkest corner of the nation has become the luminous city on the hill.

I can go on and on, Mr Speaker, but Ebonyians know the truth. Nigerians know the truth. The world knows the truth. The truth is that we have changed the Ebonyi story. The truth is that the old language of insult and abuse has changed to a language of praise and admiration. That is the truth. It is also the truth that Ebonyi workers have never had it so good since the creation of Ebonyi State. And they are going to have it

even better. We have only done two years, and we still have many more years to go.

May I therefore present to this Honourable House our 2018 budget estimates tagged “**The Budget of Divine Manifestation**” in the sum of N208, 331, 870, 036.13 for your kind consideration.

God bless you all and thank you for your kind attention.

**Engr (Dr) David Nweze Umahi, FNSE, FNATE**

Governor of Ebonyi State

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018**

**SUMMARY OF TOTAL REVNUUE**

| <b>Economic Code</b> | <b>Revenue Description</b>                          |  |  |  | <b>Budget 2018</b>     |
|----------------------|---|--|--|--|------------------------|
| <b>11000000</b>      | <b>SHARE OF FEDERATION ACCOUNTS ALLOCATION</b>      |  |  |  |                        |
| <b>(1)</b> 1100010   | Share of Federation Accounts Allocation - Sub Total |  |  |  | <b>36,000,000,000</b>  |
|                      |   |  |  |  |                        |
|                      | <b>INTERNALLY GENERATED REVENUE</b>                 |  |  |  |                        |
| 120100               | Taxes   |  |  |  | 2,174,173,025          |
| 12020000             | Licenses  |  |  |  | 1,300,000,000          |
| 12040000             | Fees  |  |  |  | 4,635,810,321          |
| 12050000             | Fines   |  |  |  | 3,235,016,663          |
| 12060000             | Sales   |  |  |  | 2,919,167,202          |
| 12070000             | Earnings from Agric Product                         |  |  |  | 983,111,863            |
| 12080000             | Rent on Government Building                         |  |  |  | 89,608,000             |
| 12090000             | Rent on Land and Others                             |  |  |  | 15,400,000             |
| 1221000              | Repayments  |  |  |  | 0                      |
| 12110000             | Investment Income                                   |  |  |  | 3,600,000              |
| 12120000             | Interest  |  |  |  | 600,000,000            |
| 12021300             | Reimbursement                                       |  |  |  | 0                      |
| 12140000             | Miscellaneous                                       |  |  |  | 9,000,000              |
| <b>2</b>             | <b>Internally Generated Revenue - Sub Total</b>     |  |  |  | <b>15,964,887,074</b>  |
| <b>3</b>             | <b>CAPITAL RECEIPT</b>                              |  |  |  |                        |
| 11010003             | Value Added Tax                                     |  |  |  | 10,000,000,000         |
| 11010004             | Share of Excess Crude                               |  |  |  | 1,000,000,000          |
| 11010005             | Share of Exchange Rate Gain                         |  |  |  | 2,500,000,000          |
| 11010006             | Share of Augumentation                              |  |  |  | 1,000,000,000          |
| 11010007             | Non Oil Revenue                                     |  |  |  | 0                      |
| 11010008             | Share of NNPC Refund                                |  |  |  | 500,000,000            |
| 1101009              | Paris Club  |  |  |  | 11,016,000,000         |
| 11010010             | Rebursement from FGN                                |  |  |  | 4,500,000,000          |
| 11010011             | Grants (UBEB & SDG)                                 |  |  |  | 6,400,000,000          |
|                      | <b>Sub Total</b>                                    |  |  |  | <b>36,916,000,000</b>  |
| <b>4</b>             | Internal Loan                                       |  |  |  | 54,812,095,875         |
| <b>5</b>             | External Loan                                       |  |  |  | 45,750,000,000         |
|                      | <b>Sub Total</b>                                    |  |  |  | <b>100,562,095,875</b> |
|                      | <b>BALANCE BROUGHT FORWARD</b>                      |  |  |  | <b>18,888,887,087</b>  |
|                      | <b>Total Fund Available (1+2+3+4+5+6)</b>           |  |  |  | <b>208,331,870,036</b> |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**

*Statutory Allocation – 12010100*

| Organisation/Economic Code              | Revenue Line Item Description              | Fund Code | Budget 2016<br>=N=    | Actual Budget 2016<br>=N= | Budget 2017<br>=N=    | Actual Budget 2017<br>=N= | Budget 2018<br>=N=     |
|---|--|-----------|-----------------------|---------------------------|-----------------------|---------------------------|------------------------|
| <b>Office of the Accountant General</b> |  |           | <b>43,736,120,780</b> | <b>21,812,573,989</b>     | <b>62,794,074,419</b> | <b>15,616,652,542</b>     | <b>136,156,635,440</b> |
| 20007001/11010001                       | Statutory Allocation from Federal Accounts | 2000      | 25,727,887,330        | 14,468,959,028            | 25,587,070,430        | 8,705,772,680             | 20,152,699,900         |
| 20007001/11010002                       | VAT from Federation Accounts               | 2000      | 7,592,039,990         | 5,482,402,413             | 10,730,845,989        | 4,340,890,411             | 9,549,958,910          |
| 20007001/11010003                       | Excess Crude Allocation from FAAC          | 2000      | 0                     | 191,954,635               | 501,158,000           | 830,117,990               | 1,826,259,410          |
| 20007001/11010004                       | Grant                                      | 2000      | 6,000,000,000         | 0                         | 6,400,000,000         | 0                         | 2,500,000,000          |
| 20007001/11010005                       | Budget Augmentation                        | 2000      | 0                     | 0                         | 5,500,000,000         | 360,923,744               | 794,032,240            |
| 20007001/11010006                       | NNPC Refund                                | 2000      | 0                     | 0                         | 500,000,000           | 0                         | 100,000,000            |
| 20007001/11010007                       | Commerical Agric Credit Scheme (CACS)      | 2000      | 0                     | 0                         | 0                     | 0                         | 4,000,000,000          |
| 20007001/11010008                       | Stabilization Fund Receipt                 | 2000      | 0                     | 0                         | 8,500,000,000         | 0                         | 8,000,000,000          |
| 20007001/11010009                       | Refund from Federal Government (FGN)       | 2000      | 500,000,000           | 0                         | 575,000,000           | 0                         | 500,000,000            |
| 20007001/11010010                       | SURE-P                                     | 2000      | 0                     | 0                         | 0                     | 0                         |                        |
| 20007001/11010011                       | 13% Derivation                             | 2000      | 0                     | 0                         | 0                     | 0                         |                        |
| 20007001/11010012                       | Sovereign Wealth Fund                      | 2000      | 0                     | 0                         | 0                     | 0                         |                        |
| 20007001/11010013                       | Exchange Rate Difference                   | 2000      | 1,616,193,460         | 1,669,257,913             | 2,500,000,000         | 1,378,947,717             | 3,033,684,980          |
| 20007001/11010014                       | Police Reform from Federation Account      | 2000      | 0                     | 0                         |                       | 0                         |                        |
| 20007001/11010015                       | Share of Debt Relief and Recoveries        | 2000      | 1,300,000,000         | 0                         |                       | 0                         |                        |
| 20007001/11010016                       | Non Oil Revenue                            | 2000      | 1,000,000,000         | 0                         | 2,000,000,000         | 0                         | 1,000,000,000          |
| 20007001/11010017                       | Paris Club Fund                            | 2000      | 0                     | 0                         | 0                     | 0                         | 14,950,000,000         |
| 20007001/11010018                       | Ecological Fund                            | 2000      | 0                     | 0                         | 0                     | 0                         | 4,000,000,000          |
| 20007001/11010019                       | Budget Support                             | 2000      | 0                     | 0                         | 0                     | 0                         | 6,000,000,000          |
| 20007001/11010020                       | Internal Loan                              | 2000      | 0                     | 0                         | 0                     | 0                         | 59,750,000,000         |
| <b>Grand Total</b>                      |  |           |                       |                           |                       |                           |                        |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**

*Taxes - 12010100*

| Organisation/Economic Code       | Revenue Line Item Description                       | Fund Code | Budget 2016<br>=N=   | Actual Budget 2016<br>=N= | Budget 2017<br>=N=   | Actual Budget 2017<br>=N= | Budget 2018<br>=N=   |
|----------------------------------|---|-----------|----------------------|---------------------------|----------------------|---------------------------|----------------------|
| <b>Board of Internal Revenue</b> |   |           | <b>2,068,700,000</b> | <b>360,160,021</b>        | <b>1,285,595,310</b> | <b>0</b>                  | <b>1,622,714,372</b> |
| 20008001/12010021                | Okada Tax/Commercial Vehicle                        | 2000      | 0                    |                           |                      |                           | 80,000,000           |
| 20008001/12010001                | Capital Gains Tax                                   | 2000      | 100,000              | 50,400                    | 1,000,000            | 0                         | 1,200,000            |
| 20008001/12010002                | Direct Assessment Tax (Current)                     | 2000      | 14,000,000           | 20,874,945                | 50,000,000           | 0                         | 60,000,000           |
| 20008001/12010003                | Direct Assessment Tax (Arrears/Late)                | 2000      | 0                    | 0                         | 0                    | 0                         | 0                    |
| 20008001/12010005                | Pay As You Earn (PAYE) – State (Adjustment Voucher) | 2000      | 0                    | 0                         | 0                    | 0                         | 0                    |
| 20008001/12010007                | PAYEE Cash  | 2000      | 2,000,000,000        | 310,924,309               | 1,000,000,000        | 0                         | 1,200,000,000        |
| 20008001/12010008                | Pools Betting Tax                                   | 2000      | 2,500,000            | 145,000                   | 1,200,000            | 0                         | 1,440,000            |
| 20008001/12010010                | 5% Withholding Tax on Contractors                   | 2000      | 3,000,000            | 8,698,899                 | 10,200,000           | 0                         | 12,240,000           |
| 20008001/12010011                | 10% Withholding Tax on Dividends                    | 2000      | 1,000,000            | 1,433,045                 | 4,000,000            | 0                         | 4,800,000            |
| 20008001/12010012                | 10% Withholding Tax on Bank Interests               | 2000      | 33,000,000           | 14,772,703                | 210,195,310          | 0                         | 252,234,372          |
| 20008001/12010014                | 10% Withholding Tax on Royalties                    | 2000      | 12,000,000           | 649,043                   | 3,000,000            | 0                         | 3,600,000            |
| 20008001/12010015                | 10% Withholding Tax on Directors Fees               | 2000      | 100,000              | 723,565                   | 1,000,000            | 0                         | 1,200,000            |
| 20008001/12010016                | Withholding Tax on Consultancies                    | 2000      | 2,000,000            | 1,174,911                 | 3,500,000            | 0                         | 4,200,000            |
| 20008001/12010017                | Development Levy                                    | 2000      | 1,000,000            | 713,200                   | 1,500,000            | 0                         | 1,800,000            |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**

*Taxes - 12010100*

| Organisation/Economic Code              | Revenue Line Item Description                | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2017<br>=N= | Budget 2018<br>=N=   |
|---|--|-----------|--------------------|---------------------------|--------------------|---------------------------|----------------------|
| <b>Office of the Accountant General</b> |  |           | <b>368,701,470</b> | <b>118,805,866</b>        | <b>292,404,690</b> | <b>0</b>                  | <b>551,431,633</b>   |
| 20007001/12010001                       | Development Levy                             | 2000      | 0                  |                           | 0                  |                           | 200,000,000          |
| 20007001/12010019                       | Stamp Duty Tax                               | 2000      | 92,907,950         | 63,240,557                | 129,010,737        | 0                         | 154,812,884          |
| 20007001/12010022                       | 10% Tax on Consultancies                     | 2000      | 17,828,294         | 0                         | 11,393,953         | 0                         | 14,218,749           |
| 20007001/12010023                       | 1% Education Levy                            | 2000      | 256,365,432        | 55,565,309                | 150,000,000        | 0                         | 180,000,000          |
| 20007001/12010010                       | 5% Withholding Tax on payment to Contractors | 2000      | 799,897            | 0                         | 1,000,000          | 0                         | 1,200,000            |
| 20007001/12010010                       | 5% VAT payment to Contractors                | 2000      | 799,897            |                           | 1,000,000          |                           | 1,200,000            |
| 47001002/12010010                       | 5% Withholding Tax on payment to Contractors | 2000      | 0                  | 0                         | 0                  | 0                         | 0                    |
| <b>Grand Total</b>                      |  |           |                    |                           |                    |                           | <b>2,174,146,005</b> |



**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**

*Licenses General - 12020000*

| Organisation/Economic Code                           | Revenue Line Item Description                | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N=   | Actual Budget 2017<br>=N= | Budget 2018<br>=N=   |
|--|--|-----------|--------------------|---------------------------|----------------------|---------------------------|----------------------|
| <b>Ebonyi State Independent Electoral Commission</b> |  |           | <b>22,000,000</b>  |                           | <b>22,000,000</b>    |                           | <b>10,000,000</b>    |
| 48001001/12010002                                    | Taxes  | 2000      | 22,000,000         | 0                         | 22,000,000           |                           | 10,000,000           |
| 48001001/12010010                                    | 5% Withholding Tax on payment to Contractors | 2000      | 0                  |                           | 0                    |                           | 0                    |
| 48001001/12010023                                    | 1% Education Levy                            | 2000      | 0                  | 0                         | 0                    | 0                         | 0                    |
| <b>Board of Internal Revenue</b>                     |  |           | <b>60,000,000</b>  | <b>65,979,500</b>         | <b>1,000,000,000</b> | <b>0</b>                  | <b>1,200,000,000</b> |
| 20008001/12020032                                    | Motor Vehicle Licenses                       | 2000      | 50,000,000         | 65,527,700                | 998,500,000          | 0                         | 1,198,200,000        |
| 20008001/12020033                                    | Drivers' Licenses                            | 2000      | 10,000,000         | 451,800                   | 1,500,000            | 0                         | 1,800,000            |
| 20008001/12020048                                    | Commercial Vehicle Licences                  | 2000      | 0                  | 0                         | 0                    | 0                         | 0                    |
| <b>Ministry of Works and Transport</b>               |  |           | <b>18,600,000</b>  | <b>0</b>                  | <b>0</b>             | <b>0</b>                  | <b>70,000,000</b>    |
| 34001001/12020033                                    | Renewal of Drivers Licences                  | 2000      | 18,600,000         | 0                         | 0                    | 0                         | 60,000,000           |
| 34001001/12020049                                    | Heavy Duty Vehicle Permit                    | 2000      | 0                  | 0                         | 0                    | 0                         | 10,000,000           |
| 34001001/12020078                                    | Soil Testing                                 | 2000      | 0                  | 0                         | 0                    | 0                         | 0                    |
| <b>Ministry of Information and State Orientation</b> |  |           | <b>0</b>           |                           | <b>0</b>             |                           | <b>0</b>             |
| 23001001/12020042                                    | Newspapers Vendors Licence                   | 2000      | 0                  |                           | 0                    |                           | 0                    |
| <b>Ministry of Agriculture and Natural Resources</b> |  |           | <b>6,325,000</b>   |                           | <b>0</b>             |                           | <b>20,000,000</b>    |
| 15001001/12020038                                    | Forest Licences                              | 2000      | 6,325,000          |                           | 0                    |                           | 20,000,000           |
| <b>Grand Total</b>                                   |  |           |                    |                           |                      |                           | <b>1,300,000,000</b> |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**

*Fees General - 12020400*

| Organisation/Economic Code               | Revenue Line Item Description                        | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2017<br>=N= | Budget 2018<br>=N= |
|--|--|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| <b>Agency for Mass Literacy</b>          |  |           | <b>0</b>           | <b>0</b>                  | <b>0</b>           | <b>0</b>                  | <b>0</b>           |
| 17010001/12040074                        | Registration of Learning Centre                      | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| 17010001/12040103                        | Renewal Fees   | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| 17010001/12040208                        | Registration of Learning Centers                     | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| 17010001/12040592                        | Renewal of Registration of Learning Centres          | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| <b>Board of Internal Revenue</b>         |  |           | <b>94,300,000</b>  | <b>60,091,800</b>         | <b>189,489,700</b> | <b>0</b>                  | <b>160,427,640</b> |
| 20008001/12040045                        | Change of Ownership (Vehicle Test & Drivers Test)    | 2000      | 4,000,000          | 2,475,900                 | 61,989,700         | 0                         | 7,427,640          |
| 20008001/12040055                        | Identification of Motor Vehicles Fees                | 2000      | 50,000,000         | 26,979,500                | 27,000,000         | 0                         | 32,400,000         |
| 20008001/12040000                        | Fees for Motor Vehicle New Plate Numbers             | 2000      | 40,000,000         | 30,526,400                | 100,000,000        | 0                         | 120,000,000        |
| 20008001/12040058                        | Insurance Premium                                    | 2000      | 300,000            | 110,000                   | 500,000            | 0                         | 600,000            |
| <b>Revenue Appeal Commission</b>         |  |           |                    |                           |                    |                           | <b>425,000</b>     |
| 20008002/12040053                        | Application Fee                                      | 2000      |                    |                           |                    |                           | 200,000            |
| 20008002/12040089                        | Oath, Certified Copies and Judgement Fees            | 2000      |                    |                           |                    |                           | 125,000            |
| 20008002/12040594                        | Affidavit Fees                                       | 2000      |                    |                           |                    |                           | 100,000            |
| <b>Ministry of Commerce and Industry</b> |  |           | <b>208,696,000</b> | <b>36,821,400</b>         | <b>63,000,000</b>  | <b>0</b>                  | <b>670,540,000</b> |
| 22001001/12040125                        | Registration of Business Premises (Current)          | 2000      | 122,625,000        | 9,238,000                 | 20,000,000         | 0                         | 200,000,000        |
| 22001001/12040130                        | Haulage Fees (Quarry)                                | 2000      | 84,621,000         | 25,000,000                | 40,000,000         | 0                         | 300,000,000        |
| 22001001/12040220                        | Registration Fees - Proposed Cooperative Society     | 2000      | 1,300,000          | 2,285,000                 | 2,500,000          | 0                         | 20,000,000         |
| 22001001/12040249                        | Fee for Industrial Plot Allocation                   | 2000      | 0                  | 0                         | 50,000             | 0                         | 30,000,000         |
| 22001001/12040250                        | Fees for Cooperation of Annual Audit and Supervision | 2000      | 150,000            | 298,400                   | 400,000            | 0                         | 480,000            |
| 22001001/12040251                        | Industrial Estate Processing Fees                    | 2000      | 0                  | 0                         | 50,000             | 0                         | 60,000             |
| 22001001/12040252                        | Domestic Trade Fares                                 | 2000      | 100,000            | 0                         | 0                  | 0                         | 0                  |
| 22001001/12040253                        | Renewal of Business Premises                         | 2000      |                    | 0                         | 0                  | 0                         | 120,000,000        |

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General - 12020400

| Organisation/Economic Code                    | Revenue Line Item Description                              | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2017<br>=N= | Budget 2018<br>=N= |
|---|--|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| <b>Ministry of Education</b>                  |  |           | <b>26,500,000</b>  | <b>2,470,000</b>          | <b>6,500,000</b>   | <b>0</b>                  | <b>126,920,000</b> |
| 17001001/12040027                             | Tenders Fees for Contractors                               | 2000      | 500,000            | 80,000                    | 100,000            | 0                         | 20,000,000         |
| 17001001/12040064                             | Approval Inspection fees for Private Sch. SSC & JSC        | 2000      | 500,000            | 650,000                   | 1,000,000          | 0                         | 30,000,000         |
| 17001001/12040080                             | Processing Fee for Certificate Evaluation                  | 2000      | 3,000,000          | 0                         | 100,000            | 0                         | 10,000,000         |
| 17001001/12040084                             | Organization Fees for Book Fair Publishers                 | 2000      | 3,000,000          | 0                         | 100,000            | 0                         | 120,000            |
| 17001001/12040289                             | Applic Fees for Establishment of new Educational Institute | 2000      | 9,300,000          | 450,000                   | 500,000            | 0                         | 600,000            |
| 17001001/12040290                             | Post Approval Registration Fee for Institutions            | 2000      | 7,000,000          | 1,290,000                 | 1,000,000          | 0                         | 1,200,000          |
| 17001001/12040291                             | Annual Renewal Fees for Institutions                       | 2000      | 3,000,000          | 0                         | 1,000,000          | 0                         | 30,000,000         |
| 17001001/12040292                             | Recognition Insp. Fees for Institutions                    | 2000      | 200,000            | 0                         | 500,000            | 0                         | 10,000,000         |
| 17001001/12040293                             | Evaluation Fees for Institutions                           | 2000      | 0                  |                           | 200,000            | 0                         | 5,000,000          |
| 17001001/12040294                             | Fee for Review of Textbook                                 | 2000      | 0                  |                           | 0                  |                           | 0                  |
| 17001001/12040535                             | Annual Renewal and Operation Fees for Private Sechools     | 2000      | 0                  | 0                         | 2,000,000          | 0                         | 20,000,000         |
| <b>Ministry of Health</b>                     |  | 2000      | <b>6,500,000</b>   | <b>321,000</b>            | <b>2,350,000</b>   | <b>0</b>                  | <b>56,000,000</b>  |
| 21001001/12040027                             | Tender Fees  | 2000      | 5,000,000          | 0                         | 1,000,000          | 0                         | 10,000,000         |
| 21001001/12040151                             | Renewal of Hospital Fees                                   | 2000      | 1,000,000          | 285,000                   | 900,000            | 0                         | 20,000,000         |
| 21001001/12040017                             | Registration of Hosptial Fees                              | 2000      | 500,000            | 36,000                    | 450,000            | 0                         | 20,000,000         |
| 21001001/12040041                             | Public Health Laboratory Fees                              | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| 21001001/12040304                             | Store Allocation   | 2000      | 0                  | 0                         | 0                  | 0                         | 2,000,000          |
| 21001001/12040309                             | Intern/Emigratoin Yellow and Card Fee                      | 2000      | 0                  | 0                         | 0                  | 0                         | 2,000,000          |
| 21001001/12040479                             | Comm. Entrance Exa Fee (Pub. Health)                       | 2000      | 0                  | 0                         | 0                  | 0                         | 2,000,000          |
| <b>Primary Health Care Development Agency</b> |  | 2000      | <b>0</b>           | <b>0</b>                  | <b>0</b>           | <b>0</b>                  | <b>85,000,000</b>  |
| 21103001/12040027                             | Tender Fees  | 2000      | 0                  | 0                         | 0                  | 0                         | 10,000,000         |
| 21103001/12040312                             | Card Fee   | 2000      | 0                  | 0                         | 0                  | 0                         | 10,000,000         |
| 21103001/12040425                             | Medical Bill   | 2000      | 0                  | 0                         | 0                  | 0                         | 50,000,000         |
| 21103001/12040643                             | Laboratory Services  | 2000      | 0                  | 0                         | 0                  | 0                         | 10,000,000         |
| 21103001/12040310                             | Drugs  | 2000      | 0                  | 0                         | 0                  | 0                         | 5000000            |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**  
*Fees General - 12020400*

| Organisation/Economic Code         | Revenue Line Item Description          | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2017<br>=N= | Budget 2018<br>=N= |
|------------------------------------|--|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| <b>Ministry of Justice</b>         |  |           | <b>17,200,000</b>  | <b>3,048,935</b>          | <b>8,450,000</b>   | <b>0</b>                  | <b>9,645,000</b>   |
| 26001001/12040026                  | Court Award Fees                       | 2000      | 500,000            | 0                         | 500,000            | 0                         | 600,000            |
| 26001001/12040027                  | Tender Fees                            | 2000      | 1,000,000          | 0                         | 1,000,000          | 0                         | 1,200,000          |
| 26001001/12040089                  | Oath Fees                              | 2000      | 450,000            | 0                         | 400,000            | 0                         | 480,000            |
| 26001001/12040090                  | Estate Administration Fees             | 2000      | 300,000            | 93,935                    | 300,000            | 0                         | 360,000            |
| 26001001/12040091                  | Fiat Fees                              | 2000      | 2,400,000          | 55,000                    | 500,000            | 0                         | 600,000            |
| 26001001/12040184                  | 1% Vetting Fee (MOJ)                   | 2000      | 12,000,000         | 2,900,000                 | 5,000,000          | 0                         | 6,000,000          |
| 26001001/12040282                  | Trust Fees                             | 2000      | 550,000            | 0                         | 550,000            | 0                         | 165,000            |
| 26001001/12040409                  | Certification of Documents             | 2000      | 0                  | 0                         | 200,000            | 0                         | 240,000            |
| <b>Ministry of Water Resources</b> |  |           | <b>8,700,000</b>   | <b>0</b>                  | <b>4,000,000</b>   | <b>0</b>                  | <b>630,000,000</b> |
| 52001001/12040017                  | Registration of Contractors            | 2000      | 3,000,000          | 0                         | 0                  | 0                         | 0                  |
| 52001001/12040260                  | Water Connection Fee                   | 2000      | 1,000,000          | 0                         | 1,000,000          | 0                         | 150,000,000        |
| 52001001/12040261                  | Change of Line                         | 2000      | 3,600,000          | 0                         | 500,000            | 0                         | 10,000,000         |
| 52001001/12040262                  | Installation of Water Meters           | 2000      | 1,000,000          | 0                         | 1,000,000          | 0                         | 300,000,000        |
| 52001001/12040263                  | Water Reconnection Fee                 | 2000      | 0                  | 0                         | 1,000,000          | 0                         | 150,000,000        |
| 52001001/12040462                  | Advertisment Fee                       | 2000      | 0                  | 0                         | 300,000            | 0                         | 10,000,000         |
| 52001001/12040151                  | Renewal of Registration of Contractors | 2000      | 0                  | 0                         | 200,000            | 0                         | 10,000,000         |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**

*Fees General - 12020400*

| Organisation/Economic Code             | Revenue Line Item Description                       | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2017<br>=N= | Budget 2018<br>=N= |
|--|---|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| <b>Ministry of Works and Transport</b> |   | 2000      | <b>355,960,000</b> | 0                         | <b>11,114,000</b>  | <b>500,000</b>            | <b>258,000,000</b> |
| 34001001/12040                         | Passengers Manifest                                 | 2000      | 57,720,000         | 0                         | 0                  | 0                         | 30,000,000         |
| 34001001/12040017                      | Registration of Contractors                         | 2000      | 7,740,000          | 0                         | 1,000,000          | 0                         | 20,000,000         |
| 34003001/12040027                      | Tender Fees   | 2000      | 0                  | 0                         | 50,000             | 0                         | 30,000,000         |
| 34003001/12040135                      | Driving Test Fees                                   | 2000      | 3,600,000          | 0                         | 0                  | 0                         | 10,000,000         |
| 34001001/12040037                      | Illegal Parking Lot Fees (Obstruction)              | 2000      | 0                  | 0                         | 1,100,000          | 0                         | 5,000,000          |
| 34001001/12040129                      | Emblem Revenue                                      | 2000      | 0                  | 0                         | 1,000,000          | 0                         | 20,000,000         |
| 34001001/12040145                      | Loading and Offloading                              | 2000      | 0                  | 0                         | 2,164,000          | 0                         | 10,000,000         |
| 34001001/12040151                      | Renewal of Contractors Registration                 | 2000      | 0                  | 0                         | 1,000,000          | 0                         | 10,000,000         |
| 34001001/12040152                      | Registration/Renewal for Auctioneers                | 2000      | 0                  | 0                         | 100,000            | 0                         | 5,000,000          |
| 34001001/12040154                      | Road Traffic Examination Fee                        | 2000      | 0                  | 0                         | 200,000            | 0                         | 2,000,000          |
| 34001001/1200230                       | Inspection Fee for Scientifics & Tech. Laboratories | 2000      | 500,000            | 0                         | 500,000            | 500,000                   | 1,000,000          |
| 34001001/12040253                      | Taxi/Tricity Car Resgistration Fee                  | 2000      | 5,600,000          | 0                         | 0                  | 0                         | 30,000,000         |
| 34001001/12040387                      | Road Crossing/Closing                               | 2000      | 9,600,000          | 0                         | 0                  | 0                         | 15,000,000         |
| 34001001/12040114                      | Heavy Duty Vehicle Permert                          | 2000      | 18,600,000         | 0                         | 0                  | 0                         | 10,000,000         |
| 34001001/12040388                      | Heavy Duty Daily Tolls (Trailer Lorry, Tipper)      | 2000      | 18,600,000         | 0                         | 4,000,000          | 0                         | 30,000,000         |
| 34001001/12040389                      | Daily Tolls on Commercial Vechiles                  | 2000      | 234,000,000        | 0                         | 0                  | 0                         | 30,000,000         |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**

*Fees General - 12020400*

| Organisation/Economic Code                           | Revenue Line Item Description                   | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2017<br>=N= | Budget 2018<br>=N= |
|--|---|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| <b>Ebonyi State Universal Basic Education Board</b>  |   | 2000      | <b>10,000,000</b>  | <b>10,900,000</b>         | <b>19,500,000</b>  | <b>0</b>                  | <b>23,400,000</b>  |
| 17003001/12040017                                    | Registration Fees                               | 2000      | 3,000,000          | 8,640,000                 | 14,000,000         | 0                         | 16,800,000         |
| 17003001/12040027                                    | Trend Fee                                       | 2000      | 5,000,000          | 2,260,000                 | 5,000,000          | 0                         | 6,000,000          |
| 17003001/12040018                                    | Renewals of Registration Fees                   | 2000      | 2,000,000          | 0                         | 500,000            | 0                         | 600,000            |
| <b>Department of General Services</b>                |   |           | <b>150,000</b>     | <b>0</b>                  | <b>150,000</b>     | <b>0</b>                  | <b>180,000</b>     |
| 110017001/12040017                                   | Issuance of Certificate of Origin (Indegenship) | 2000      | 150,000            | 0                         | 150,000            | 0                         | 180,000            |
| 110017001/12040281                                   | Indigenship Certificate                         | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| <b>Liason Office - Abuja</b>                         |   | 2000      | <b>200,000</b>     | <b>0</b>                  | <b>200,000</b>     | <b>0</b>                  | <b>240,000</b>     |
| 11021002/12040281                                    | Issuance of Certificate of Origin (Indegenship) | 2000      | 200,000            | 0                         | 200,000            | 0                         | 240,000            |
| <b>Liason Office - Lagos</b>                         |   | 2000      | <b>200,000</b>     | <b>0</b>                  | <b>200,000</b>     | <b>0</b>                  | <b>240,000</b>     |
| 11021002/12040281                                    | Issuance of Certificate of Origin (Indegenship) | 2000      | 200,000            | 0                         | 200,000            | 0                         | 240,000            |
| <b>Ministry of Information and State Orientation</b> |   | 2000      | <b>10,000,000</b>  |                           | <b>0</b>           |                           | <b>0</b>           |
| 23001001/12040027                                    | Tender Fee                                      | 2000      | 10,000,000         |                           | 0                  |                           | 0                  |
| 23001001/12040462                                    | Advertisement                                   | 2000      | 0                  |                           | 0                  |                           | 0                  |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**

*Fees General - 12020400*

| Organisation/Economic Code                                 | Revenue Line Item Description     | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2017<br>=N= | Budget 2018<br>=N= |
|--|-----------------------------------|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| <b>Ebonyi State Newspaper &amp; Publishing Corporation</b> |                                   | 2000      | 0                  | 0                         | 0                  | 0                         | <b>35,000,000</b>  |
| 23055001/12040036  | Advertisement Fees                | 2000      | 0                  | 0                         | 0                  | 0                         | 30,000,000         |
| 23055001/12040040  | Medical Consultancy Fees          | 2000      | 0                  | 0                         | 0                  | 0                         | 5,000,000          |
| <b>Office of the Head of Service</b>                       |                                   | 2000      | 0                  | 0                         | 0                  | 0                         | <b>30,000,000</b>  |
| 25001001/12040027  | Tender Fees                       | 2000      | 0                  | 0                         | 0                  | 0                         | 10,000,000         |
| 25001001/12040052  | School/Tuition/Examination Fees   | 2000      | 0                  | 0                         | 0                  | 0                         | 10,000,000         |
| 25001001/12040232  | Registration of Consultants       | 2000      | 0                  | 0                         | 0                  | 0                         | 10,000,000         |
| <b>Office of the Auditor General (State)</b>               |                                   |           | <b>125,000</b>     | <b>15,000</b>             | <b>125,000</b>     | <b>0</b>                  | <b>150,000</b>     |
| 40001001/12040235  | Registration of External Auditor  | 2000      | 25,000             | 5,000                     | 25,000             | 0                         | 30,000             |
| 40001001/12040027  | Tenders Fees                      | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| 40001001/12040151  | Renewal of Registration           | 2000      | 100,000            | 10,000                    | 100,000            | 0                         | 120,000            |
| <b>Office of the Auditor General (Local Government)</b>    |                                   |           | 0                  |                           | 0                  |                           | 0                  |
| 40001002/12040235  | Registration of External Auditors | 2000      | 0                  |                           | 0                  |                           | 0                  |
| 40001002/12040265  | Renewal of Registration           | 2000      | 0                  |                           | 0                  |                           | 0                  |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**

*Fees General - 12020400*

| Organisation/Economic Code                            | Revenue Line Item Description                              | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2017<br>=N= | Budget 2018<br>=N=   |
|---|--|-----------|--------------------|---------------------------|--------------------|---------------------------|----------------------|
| <b>Ebonyi State Independence Electoral Commission</b> |  |           | <b>200,000</b>     |                           |                    |                           | <b>8,000,000</b>     |
| 48001001/12040104                                     | Councillorship Election                                    | 2000      | 0                  | 0                         | 0                  | 0                         | 2,000,000            |
| 48001001/12040105                                     | Chairmanship Election                                      | 2000      | 200,000            | 0                         | 0                  | 0                         | 2,000,000            |
| 48001001/12040106                                     | Others ( Bye Elections)                                    | 2000      | 0                  | 0                         | 0                  | 0                         | 2,000,000            |
| 48001001/12040341                                     | Application for Ward Creation                              | 2000      | 0                  | 0                         | 0                  | 0                         | 0                    |
| 48001001/12040342                                     | Pre-Election Seminar/Workshop for Councillorship Candidate | 2000      | 0                  | 0                         | 0                  | 0                         | 2,000,000            |
| 48001001/12040343                                     | Pre-Election Seminar/Workshop for Ward Officers            | 2000      | 0                  | 0                         | 0                  | 0                         | 0                    |
| 48001001/12040344                                     | Post-Election Seminar/Workshop for Chairmanship            | 2000      | 0                  | 0                         | 0                  | 0                         | 0                    |
| 48001001/12040345                                     | Post-Election Seminar/Workshop for Elected C/M Candidate   | 2000      | 0                  | 0                         | 0                  | 0                         | 0                    |
| <b>Ministry of Water Resource</b>                     |  |           |                    |                           |                    |                           |                      |
| 52001001/12040260                                     | Water Connection fee                                       | 2000      | 5,000,000          | 0                         | 0                  | 0                         | 0                    |
| 52001001/12040261                                     | Change of Line   | 2000      | 1,000,000          | 0                         | 0                  | 0                         | 0                    |
| 52001001/12040262                                     | Installation of Water Meter fee                            | 2000      | 1,000,000          | 0                         | 0                  | 0                         | 0                    |
| 52001001/12040017                                     | Registration of Contractor fee                             | 2000      | 100,000            | 0                         | 0                  | 0                         | 0                    |
| 52001001/12040263                                     | Water reconnection fee                                     | 2000      | 2,000,000          | 0                         | 0                  | 0                         | 0                    |
| <b>Ministry of Soild Mineral</b>                      |  |           | <b>2000</b>        | <b>36,000,000</b>         | <b>961,795,268</b> | <b>0</b>                  | <b>1,258,762,161</b> |
| 33051001/12040130                                     | Haulage Fees   | 2000      | 30,266,891         | 0                         | 0                  | 0                         | 500,000,000          |
| 33051001/12040141                                     | Registration of Mining Site                                | 2000      | 6,000,000          | 0                         | 0                  | 0                         | 500,000,000          |
| 33051001/12040058                                     | Registration of Presence                                   | 2000      | 0                  |                           | 1,000,000          | 0                         | 128,762,161          |
| 33051001/12040057                                     | Internet Fee   | 2000      | 0                  | 0                         | 940,635,134        | 0                         | 30,000,000           |
| 33051001/12040369                                     | Registration of Cooperate Societies                        | 2000      | 0                  |                           | 18,160,134         | 0                         | 0                    |
| 33051001/12040265                                     | Annual Renewal of Reg. Fees                                | 2000      | 0                  |                           | 2,000,000          | 0                         | 100,000,000          |
| 33051001/12040366                                     | Cental Prodece Beach                                       | 2000      | 0                  |                           | 0                  | 0                         | 0                    |



**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**

*Fees General - 12020400*

| Organisation/Economic Code                           | Revenue Line Item Description            | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2017<br>=N= | Budget 2018<br>=N= |
|--|--|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| <b>Ministry of Agriculture and Natural Resources</b> |  | 2000      | <b>832,954,280</b> | <b>0</b>                  | <b>90,781,396</b>  | <b>0</b>                  | <b>249,611,000</b> |
| 15001001/12040046                                    | Veterinary Clinic fees                   | 2000      | 4,600,000          | 0                         | 1,600,000          | 0                         | 1,920,000          |
| 15001001/12040025                                    | Fumigation Spraying Pest Control Service | 2000      | 650,000            | 0                         | 200,000            | 0                         | 240,000            |
| 15001001/12040027                                    | Tender Fees                              | 2000      | 800,000            | 0                         | 800,000            | 0                         | 960,000            |
| 15001001/12040052                                    | Veterinary School Fees                   | 2000      | 3,000,000          | 0                         | 300,000            | 0                         | 360,000            |
| 15001001/12040107                                    | Veterinary Health Certification          | 2000      | 5,000              | 0                         | 5,000              | 0                         | 5,000              |
| 15001001/12040108                                    | Prophylactic Treatment Fees              | 2000      | 600,000            | 0                         | 600,000            | 0                         | 720,000            |
| 15001001/12040111                                    | Fish Pond Inspection Fees                | 2000      | 400,000            | 0                         | 400,000            | 0                         | 480,000            |
| 15001001/12040112                                    | Livestock Farm Site Inspection Fees      | 2000      | 1,400,000          | 0                         | 1,400,000          | 0                         | 1,680,000          |
| 15001001/12040113                                    | Meat Inspection Fees                     | 2000      | 23,336,000         | 0                         | 13,360,000         | 0                         | 16,003,200         |
| 15001001/12040115                                    | Haulage Fees for Livestock/Fisheries     | 2000      | 5,300,000          | 0                         | 34,800,000         | 0                         | 41,760,000         |
| 15001001/12040117                                    | Registration of Produce Stores Fees      | 2000      | 11,600,000         | 0                         | 1,000,000          | 0                         | 1,200,000          |
| 15001001/12040119                                    | Palm Oil Produce Inspection Fees         | 2000      | 8,420,000          | 0                         | 1,600,000          | 0                         | 1,920,000          |
| 15001001/12040022                                    | Haulage Fees                             | 2000      | 59,444,000         | 0                         | 6,444,000          | 0                         | 7,732,800          |
| 15001001/12040120                                    | Palm Kernel produce Inspection Fees      | 2000      | 590,000            | 0                         | 420,000            | 0                         | 504,000            |
| 15001001/12040661                                    | Agro Forestry                            | 2000      | 2,500,000          | 0                         | 1,600,000          | 0                         | 1,920,000          |
| 15001001/12040236                                    | Animal Move. & Disease Surveillance Fees | 2000      | 14,880,000         | 0                         | 14,880,000         | 0                         | 17,856,000         |
| 15001001/12040660                                    | Weight Bridge                            | 2000      | 26,400,000         | 0                         | 0                  | 0                         | 30,000,000         |
| 15001001/12040653                                    | Parboiling                               |           | 55,200,000         | 0                         | 0                  | 0                         | 100,000,000        |
| 15001001/12040654                                    | Milling                                  |           | 69,600,000         | 0                         | 7,722,396          | 0                         | 20,000,000         |
| 15001001/12040110                                    | Butcher's Registration Fees              |           | 3,650,000          | 0                         | 3,650,000          | 0                         | 4,350,000          |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**

*Fees General - 12020400*

| Organisation/Economic Code                                       | Revenue Line Item Description              | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2017<br>=N= | Budget 2018<br>=N= |
|--|--|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| <b>Ministry of Agriculture and Natural Resources</b>             |  |           | <b>540,579,280</b> | <b>0</b>                  | <b>12,167,600</b>  | <b>0</b>                  | <b>624,243,120</b> |
| 15001001/12040237  | Yam Produce Inspection Fees                | 2000      | 4,920,000          | 0                         | 307,600            | 0                         | 369,120            |
| 15001001/12040238  | Rice Produce Inspection Fees               | 2000      | 3,840,000          | 0                         | 2,200,000          | 0                         | 2,640,000          |
| 15001001/12040239  | Fees for Allocation of Farmland to Farmers | 2000      | 2,400,000          | 0                         | 2,000,000          | 0                         | 2,400,000          |
| 15001001/12040240  | Forestry Fees                              | 2000      | 7,042,000          | 0                         | 0                  | 0                         | 10,000,000         |
| 15001001/12040242  | Agrisil Viculture Fees                     | 2000      | 1,600,000          | 0                         | 0                  | 0                         | 2,208,000          |
| 15001001/12040658  | Ebonyi Agro Industries                     | 2000      | 51,840,000         | 0                         | 1,840,000          | 0                         | 48,000             |
| 15001001/12040659  | Hides and Skin Inspection Fees             | 2000      | 40,000             | 0                         | 40,000             | 0                         | 42,000             |
| 15001001/12040650  | Iboko Rice Mill                            | 2000      | 153,185,760        | 0                         | 0                  | 0                         | 200,000,000        |
| 15001001/12040651  | Ikwo Rice Mill                             | 2000      | 153,185,760        | 0                         | 0                  | 0                         | 200,000,000        |
| 15001001/12040652  | Edda Rice Mill                             | 2000      | 153,185,760        | 0                         | 0                  | 0                         | 200,000,000        |
| 15001001/12040243  | Indigenous Fruit Trees                     | 2000      | 2,300,000          | 0                         | 0                  | 0                         | 0                  |
| 15001001/12040244  | Registration of Produce Merchant Fees      | 2000      | 3,300,000          | 0                         | 2,000,000          | 0                         | 2,000,000          |
| 15001001/12040246  | Garri Produce Inspection Fees              | 2000      | 840,000            | 0                         | 880,000            | 0                         | 1,056,000          |
| 15001001/12040435  | Consultancy, Service, Reg. Of Agro Dealers | 2000      | 1,600,000          | 0                         | 1,600,000          | 0                         | 1,920,000          |
| 15001001/12040525  | Produce Inspection Fees Affairs            | 2000      | 1,300,000          | 0                         | 1,300,000          | 0                         | 1,560,000          |
| <b>Ebonyi State Agricultural Development Corporation (EBADC)</b> |  |           | <b>0</b>           | <b>0</b>                  | <b>0</b>           | <b>0</b>                  | <b>0</b>           |
| 15102003/12040117  |  | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| 15102003/12040117  | Registration of Production Distribution    | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**

*Fees General - 12020400*

| Organisation/Economic Code                           | Revenue Line Item Description           | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2017<br>=N= | Budget 2018<br>=N= |
|--|---|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| <b>Ministry of Power</b>                             |   |           | 0                  | 1,650,000                 | 1,500,000          | 1,650,000                 | 1,800,000          |
| 31008001/12040027                                    | Tender Fees                             | 2000      | 300,000            | 1,650,000                 | 1,000,000          | 1,650,000                 | 1,200,000          |
| 31001001/12040140                                    | Fire Inspection Fees                    | 2000      |                    |                           | 500,000            |                           | 600,000            |
| <b>Ebonyi State Fire Service</b>                     |   |           | 0                  | 0                         | 0                  | 0                         | 0                  |
| 31008001/12040027                                    | Tender Fees                             | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| 31008001/12040139                                    | Fire Service Training Fees              | 2000      |                    |                           |                    |                           |                    |
| <b>Ebonyi State Transport Corporation (EBOTRANS)</b> |   |           | 0                  | 0                         | 0                  | 0                         | 12,000,000         |
| 34053001/12040396                                    | Registration of Commercial Vehicle Fees | 2000      | 0                  | 0                         | 0                  | 0                         | 12,000,000         |
| <b>Ebonyi State Tourism Board</b>                    |   |           |                    | 0                         |                    |                           |                    |
| 36052001/12040245                                    | NTDC - Registration of Hotels           | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| <b>Ebonyi State Hotels Afikpo</b>                    |   |           |                    |                           |                    |                           |                    |
| 36052002/12040256                                    | Accommodation                           | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
|  | Room Services                           | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| <b>Ebonyi State Hotels Abakaliki</b>                 |   |           |                    |                           |                    |                           |                    |
| 36052003/12040256                                    | Accommodation                           | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| 36052003/12040257                                    | Laundry Services                        | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| 36052003/12040258                                    | Room Services                           | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
|  |   | 2000      |                    |                           |                    |                           |                    |

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General - 12020400

| Organisation/Economic Code                   | Revenue Line Item Description                    | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2017<br>=N= | Budget 2018<br>=N= |
|--|--|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| <b>Ministry of Lands, Survey and Housing</b> |  |           | <b>151,747,600</b> | <b>15,318,815</b>         | <b>38,200,000</b>  | <b>0</b>                  | <b>54,480,000</b>  |
| 60001001/12040003                            | Surrender Fees                                   | 2000      | 0                  | 0                         | 800,000            | 0                         | 960,000            |
| 60001001/12040164                            | Certified True Copy of Registration Instructions | 2000      | 110,500            | 125,580                   | 200,000            | 0                         | 240,000            |
| 60001001/12040168                            | Non Refundable Application Fees                  | 2000      | 9,260,000          | 1,516,000                 | 3,000,000          | 0                         | 3,600,000          |
| 60001001/12040169                            | Computer Service Fees                            | 2000      | 0                  | 318,000                   | 1,000,000          | 0                         | 1,200,000          |
| 60001001/12040333                            | Searches Fees                                    | 2000      | 600,000            | 229,000                   | 500,000            | 0                         | 600,000            |
| 60001001/12040280                            | Recreation Fees                                  | 2000      | 100,000            | 0                         | 0                  | 0                         | 0                  |
| 60001001/12040050                            | Inspection Fees                                  | 2000      | 12,600,000         | 125,580                   | 200,000            | 0                         | 240,000            |
| 60001001/12040058                            | Verification of Certificate Fees - NCE           | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| 60001001/12040181                            | Development Fees                                 | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| 60001001/12040259                            | Fees for Stamp duties document                   | 2000      | 62,200             |                           | 0                  | 0                         | 0                  |
| 60001001/12040003                            | Preimum and Acceptance Fees                      | 2000      | 11,112,400         | 3,342,503                 | 6,000,000          | 0                         | 7,200,000          |
| 60001001/12040003                            | Pegging Fees                                     | 2000      | 72,060,000         | 0                         | 0                  | 0                         | 0                  |
| 60001001/12040272                            | Building Completion Certificate                  | 2000      | 0                  |                           | 0                  |                           | 0                  |
| 60001001/12040403                            | Base Stations for Telecoms Masts                 | 2000      | 14,342,500         | 0                         | 15,000,000         | 0                         | 18,000,000         |
| 60001001/12040274                            | Registration /Late Registration Fees             | 2000      | 14,400,000         | 4,318,000                 | 8,000,000          | 0                         | 9,600,000          |
| 60001001/12040275                            | Consent Fees                                     | 2000      | 900,000            | 2,978,152                 | 800,000            | 0                         | 9,600,000          |
| 60001001/12040276                            | Approval Fees                                    | 2000      | 5,400,000          | 811,000                   | 400,000            | 0                         | 480,000            |
| 60001001/12040277                            | Preparation Fees                                 | 2000      | 5,400,000          | 793,000                   | 300,000            | 0                         | 360,000            |
| 60001001/12040278                            | Publication Fees                                 | 2000      | 5,400,000          | 742,000                   | 1,500,000          | 0                         | 1,800,000          |
| 60001001/12040279                            | Caution Fees                                     | 2000      | 0                  | 20,000                    | 500,000            | 0                         | 600,000            |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**

*Fees General - 12020400*

| Organisation/Economic Code                          | Revenue Line Item Description                   | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2017<br>=N= | Budget 2018<br>=N= |
|---|---|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| <b>Office of the Surveyor - General</b>             |   |           | 0                  |                           | 0                  |                           | 0                  |
| 60002001/12040038                                   | Survey Fee                                      | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| 60002001/12040157                                   | Charting Fee                                    | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| 60002001/12040254                                   | Cloth Copy Fee                                  | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| 60002001/12040255                                   | Survey Check Fee                                | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| <b>Ebonyi State Housing Development Corporation</b> |   |           | <b>1,000,000</b>   | <b>0</b>                  | <b>300,000</b>     | <b>0</b>                  | <b>360,000</b>     |
| 60010001/12040027                                   | Tender Fee                                      | 2000      | 500,000            | 0                         | 200,000            | 0                         | 240,000            |
| 60010001/12040151                                   | Contractors Registration                        | 2000      | 500,000            | 0                         | 100,000            | 0                         | 120,000            |
| 60010001/12040267                                   | Non Returnable dep. for Purchase of tender form | 2000      | 0                  | 0                         |                    | 0                         | 0                  |
| <b>High Court 1 Abakaliki</b>                       |   |           | <b>50,000,000</b>  | <b>0</b>                  | <b>12,000,000</b>  | <b>0</b>                  | <b>14,400,000</b>  |
| 26051001/12040018                                   | Marriage Registry                               | 2000      | 25,000,000         | 0                         | 6,000,000          | 0                         | 7,200,000          |
| 26051001/12040026                                   | Court Fees                                      | 2000      | 10,000,000         | 0                         | 1,000,000          | 0                         | 1,200,000          |
| 26051001/12040283                                   | Probate Fees                                    | 2000      | 15,000,000         | 0                         | 5,000,000          | 0                         | 6,000,000          |
| <b>Customary Court of Appeal, Abakaliki</b>         |   |           | <b>2,500,000</b>   | <b>0</b>                  | <b>2,500,000</b>   | <b>0</b>                  | <b>3,000,000</b>   |
| 26052001/12040138                                   | Court Fees                                      | 2000      | 2,500,000          | 0                         | 2,500,000          | 0                         | 3,000,000          |
|   |   |           |                    | 0                         |                    | 0                         |                    |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**

*Fees General - 12020400*

| Organisation/Economic Code                           | Revenue Line Item Description                            | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2017<br>=N= | Budget 2018<br>=N= |
|--|--|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| <b>Abakaliki Capital Territory Development Board</b> |  |           | <b>33,900,000</b>  | <b>19,489,931</b>         | <b>37,500,000</b>  | <b>0</b>                  | <b>79,000,000</b>  |
| 63001001/12040050                                    | Inspection Fees  | 2000      | 6,700,000          | 4,022,526                 | 8,000,000          | 0                         | 16,000,000         |
| 63001001/12040053                                    | File and Application Form Fee                            | 2000      | 350,000            | 3,459,478                 | 7,000,000          | 0                         | 14,000,000         |
| 63001001/12040181                                    | Interim Development Fee                                  | 2000      | 600,000            | 671,000                   | 2,000,000          | 0                         | 4,000,000          |
| 63001001/12040264                                    | Registration Fees  | 2000      | 3,000,000          | 1,782,500                 | 3,000,000          | 0                         | 6,000,000          |
| 63001001/12040268                                    | Planning /Development Rate                               | 2000      | 5,500,000          | 3,472,054                 | 3,500,000          | 0                         | 11,000,000         |
| 63001001/12040269                                    | Fees for Registration of Application for Fencing of Plot | 2000      | 4,200,000          | 2,234,401                 | 4,500,000          | 0                         | 9,000,000          |
| 63001001/12040270                                    | Fees for Fencing of a Plot only                          | 2000      | 1,000,000          | 772,772                   | 1,500,000          | 0                         | 3,000,000          |
| 63001001/12040271                                    | Pegging Fees   | 2000      | 3,250,000          | 2,101,850                 | 4,500,000          | 0                         | 9,000,000          |
| 63001001/12040272                                    | Fees for Building Completion Certificate                 | 2000      | 1,700,000          | 953,350                   | 1,500,000          | 0                         | 3,000,000          |
| 63001001/12040273                                    | Fees for Renovation/Extension of Commercial Building.    | 2000      | 100,000            | 20,000                    | 500,000            | 0                         | 1,000,000          |
| 63001001/12040462                                    | Outdoor Advertistment                                    | 2000      | 1,500,000          | 0                         | 500,000            | 0                         | 1,000,000          |
| 63001001/12040200                                    | Street Naming Fees                                       | 2000      | 1,000,000          | 0                         | 500,000            | 0                         | 1,000,000          |
| 63001001/12040200                                    | Mast Location Fee  | 2000      | 2,000,000          | 0                         | 200,000            | 0                         | 400,000            |
| 63001001/12040000                                    | Private Mass Transit Location Fees                       | 2000      | 3,000,000          | 0                         | 300,000            | 0                         | 600,000            |
| <b>Ministry of Youth and Sports</b>                  |  |           | <b>590,000</b>     | <b>0</b>                  | <b>450,000</b>     | <b>0</b>                  | <b>900,000</b>     |
| 13001001/12040183                                    | Registration of New Voluntary Youth Association          | 2000      | 350,000            | 0                         | 300,000            | 0                         | 600,000            |
| 13001001/12040184                                    | Fees General   | 2000      | 240,000            | 0                         | 150,000            | 0                         | 300,000            |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**

*Fees General - 12020400*

| Organisation/Economic Code                              | Revenue Line Item Description                                      | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2017<br>=N= | Budget 2018<br>=N= |
|---|--|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| <b>Ministry of Women Affairs and Social Development</b> |  | 2000      | <b>4,233,300</b>   | <b>491,600</b>            | <b>1,302,000</b>   | <b>0</b>                  | <b>1,562,400</b>   |
| 14001001/12040027                                       | Registration of Clubs  | 2000      | 1,000,000          | 0                         | 0                  | 0                         | 0                  |
| 14001001/12040154                                       | Registration of \Non Governmental Organisation                     | 2000      | 120,000            | 375,000                   | 1,000,000          | 0                         | 1,200,000          |
| 14001001/12040155                                       | Renewal of Registration of Non Governmental Organisation           | 2000      | 80,000             | 115,000                   | 300,000            | 0                         | 360,000            |
| 14001001/12040156                                       | Renewal of Registered Clubs  |           | 1,200,000          | 0                         | 0                  | 0                         | 0                  |
| 14001001/12040580                                       | Family Matters   |           | 3,300              | 1,600                     | 2,000              | 0                         | 2,400              |
| 14001001/12040159                                       | Arbrtration Service  |           | 30,000             | 0                         | 0                  | 0                         | 0                  |
| 14001001/12040160                                       | Annual Supervison of all Organization                              |           | 600,000            | 0                         | 0                  | 0                         | 0                  |
| 14001001/12040161                                       | Registration Daycare Centers/Children Homes/Motherless Babies Home |           | 1,200,000          | 0                         | 0                  | 0                         | 0                  |
| <b>Ebonyi State Library Board</b>                       |  | 2000      | <b>1,182,000</b>   | <b>451,500</b>            | <b>1,000,000</b>   | <b>0</b>                  | <b>1,200,000</b>   |
| 17008001/12040523                                       | Photocopy Charges  | 2000      | 30,000             | 0                         | 0                  | 0                         | 0                  |
| 17008001/12040538                                       | Registration   | 2000      | 1,152,000          | 451,500                   | 1,000,000          | 0                         | 1,200,000          |
| <b>Examination Development Centre</b>                   |  |           | <b>206,100,000</b> | <b>0</b>                  | <b>39,100,000</b>  | <b>0</b>                  | <b>46,920,000</b>  |
| 17009001/12040481                                       | FSLCE Result   | 2000      | 20,000,000         | 0                         | 5,000,000          | 0                         | 6,000,000          |
| 17009001/12040483                                       | JSS II Result  | 2000      | 15,000,000         | 0                         | 0                  | 0                         | 0                  |
| 17009001/12040485                                       | BECE Scrach Card Fees  | 2000      | 17,000,000         | 0                         | 1,500,000          | 0                         | 1,800,000          |
| 17009001/12040479                                       | Common Entrance Examination Fees                                   | 2000      | 25,000,000         | 0                         | 2,000,000          | 0                         | 2,400,000          |
| 17009001/12040482                                       | BECE   |           | 54,000,000         | 0                         | 30,500,000         | 0                         | 36,600,000         |
| 17009001/12040409                                       | Certificatoin  |           | 100,000            | 0                         | 100,000            | 0                         | 120,000            |
| 17009001/12040486                                       | Uniform Examination SS II  |           | 30,000,000         | 0                         | 0                  | 0                         | 0                  |
| 17009001/12040481                                       | Primary 3 - 5  |           | 45,000,000         | 0                         | 0                  | 0                         | 0                  |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**

*Fees General - 12020400*

| Organisation/Economic Code                    | Revenue Line Item Description            | Fund Code | Budget 2016<br>=N=   | Actual Budget 2016<br>=N= | Budget 2017<br>=N=   | Actual Budget 2017<br>=N= | Budget 2018<br>=N= |
|---|--|-----------|----------------------|---------------------------|----------------------|---------------------------|--------------------|
| <b>Ebonyi State College of Education Ikwo</b> |  | 2000      | <b>121,515,002</b>   | <b>52,659,640</b>         | <b>100,862,121</b>   | <b>0</b>                  | <b>0</b>           |
| 17019001/12040052                             | Tuition Fees and Other Fees              | 2000      | 121,515,002          | 52,659,640                | 100,862,121          | 0                         | 0                  |
| <b>Ebonyi State University</b>                |  | 2000      | <b>1,696,549,300</b> | <b>0</b>                  | <b>2,690,183,668</b> | <b>0</b>                  | <b>0</b>           |
| 17021001/12040052                             | Tuition Fee                              | 2000      | 0                    | 0                         | 0                    | 0                         | 0                  |
| 17021001/12040295                             | Fees from regular undergraduate Students | 2000      | 1,055,133,100        | 0                         | 1,606,757,868        | 0                         | 0                  |
| 17021001/12040296                             | Fees from work and study programme       | 2000      | 436,931,200          | 0                         | 643,467,800          | 0                         | 0                  |
| 17021001/12040297                             | Fees from Pre-Degree School              | 2000      | 13,560,000           | 0                         | 34,158,000           | 0                         | 0                  |
| 17021001/12040298                             | Fees from post graduate School           | 2000      | 190,925,000          | 0                         | 405,800,000          | 0                         | 0                  |
| 17021001/12040441                             | Fees for Concessional Admissions         | 2000      | 0                    | 0                         | 0                    | 0                         | 0                  |
| <b>Secondary Education Board</b>              |  |           | <b>288,000,000</b>   | <b>0</b>                  | <b>331,000,000</b>   | <b>0</b>                  | <b>0</b>           |
| 17051001/12040052                             | School Fees (Boarding Fees)              | 2000      | 288,000,000          | 0                         | 331,000,000          | 0                         | 0                  |
| <b>School of Health Technology Ngbo</b>       |  | 2000      | <b>15,000,000</b>    | <b>0</b>                  | <b>20,000,000</b>    | <b>0</b>                  | <b>0</b>           |
| 21026001/12040052                             | Tuition Fees                             | 2000      | 15,000,000           | 0                         | 20,000,000           | 0                         | 0                  |



**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**

*Fees General - 12020400*

| Organisation/Economic Code                     | Revenue Line Item Description   | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2017<br>=N= | Budget 2018<br>=N= |
|--|---------------------------------|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| <b>Ebonyi State Hospitals Management Board</b> |                                 |           | <b>24,000,000</b>  |                           | <b>24,700,000</b>  | <b>0</b>                  | <b>32,040,000</b>  |
| 21102001/12040041                              | Laboratory Fees                 | 2000      | 3,000,000          | 1,437,000                 | 3,000,000          | 0                         | 3,600,000          |
| 21102001/12040310                              | Drug and Dressing Material Fees | 2000      | 1,700,000          | 193,905                   | 2,000,000          | 0                         | 2,400,000          |
| 21102001/12040311                              | Folder Fees                     | 2000      | 700,000            | 220,400                   | 700,000            | 0                         | 840,000            |
| 21102001/12040312                              | Cards Fees                      | 2000      | 5,000,000          | 729,950                   | 5,000,000          | 0                         | 6,000,000          |
| 21102001/12040314                              | Emergency Fee                   | 2000      | 240,000            | 32,500                    | 1,000,000          | 0                         | 1,200,000          |
| 21102001/12040315                              | Admission Fee                   | 2000      | 760,000            | 118,250                   | 1,000,000          | 0                         | 1,200,000          |
| 21102001/12040433                              | Bedding Fees                    | 2000      | 3,000,000          | 433,150                   | 1,000,000          | 0                         | 3,600,000          |
| 21102001/12040425                              | Medical Examination Fee         | 2000      | 800,000            | 221,500                   | 1,000,000          | 0                         | 1,200,000          |
| 21102001/12040427                              | Minor Operation Fee             | 2000      | 1,400,000          | 568,000                   | 2,000,000          | 0                         | 2,400,000          |
| 21102001/12040428                              | Major Operation Fee             | 2000      | 1,400,000          | 0                         | 2,000,000          | 0                         | 2,400,000          |
| 21102001/12040317                              | Mortuary/Storage Fee            | 2000      | 6,000,000          | 1,593,000                 | 6,000,000          | 0                         | 7,200,000          |
| 21102001/12040317                              | Mortuary/Storage Fee            | 2000      | 500,000            | 0                         | 0                  | 0                         | 0                  |
| 21102001/12040432                              | Police Cases/Report Fees        | 2000      | 1,500,000          | 0                         | 0                  | 0                         | 0                  |
| 21102001/12040649                              | Surgery Fees                    | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**

*Fees General - 12020400*

| Organisation/Economic Code  | Revenue Line Item Description             | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2017<br>=N= | Budget 2018<br>=N= |
|---|---|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| <b>Ministry of Environment</b>                                    |   |           | <b>199,500,000</b> | <b>45,090,572</b>         | <b>98,000,000</b>  | <b>0</b>                  | <b>117,600,000</b> |
| 35001001/12040017   | Registration Fees                         | 2000      | 3,500,000          | 2,594,850                 | 8,000,000          | 0                         | 9,600,000          |
| 35001001/12040027   | Tender Fee (Contractor)                   | 2000      | 1,500,000          | 7,340,000                 | 15,000,000         | 0                         | 18,000,000         |
| 35001001/12040031   | Environmental. Impact Assessment Reports  | 2000      | 5,000,000          | 7,553,000                 | 15,000,000         | 0                         | 18,000,000         |
| 35001001/12040151   | Renewal of Registration                   | 2000      | 500,000            |                           | 0                  | 0                         | 0                  |
| 35001001/12040304   | Contract Fees (Major)                     | 2000      | 5,000,000          | 0                         | 10,000,000         | 0                         | 12,000,000         |
| 35001001/12040566   | Sanitation Fees                           | 2000      | 800,000            | 12,638,456                | 20,000,000         | 0                         | 24,000,000         |
| 35001001/12040000   | Annual Rent Fees                          | 2000      | 200,000            | 0                         | 0                  | 0                         | 0                  |
| 35001001/12040000   | Environmental. Management Fees            | 2000      | 180,000,000        | 4,714,267                 | 10,000,000         | 0                         | 12,000,000         |
| 35001001/12040000   | Pit Reclamation Fees                      | 2000      | 3,000,000          | 10,250,000                | 20,000,000         | 0                         | 24,000,000         |
| <b>Ebonyi State Environmental Protection Agency</b>               |   |           | <b>2000</b>        | <b>102,308,000</b>        | <b>0</b>           | <b>0</b>                  | <b>0</b>           |
| 35016001/12040031   | Environmental Impact Assessment Reports   | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| 35016001/12040027   | Contract/Tender Registration Fees         | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| 35016001/12040129   | Emblems                                   | 2000      | 960,000            | 0                         | 0                  | 0                         | 0                  |
| 35016001/12040318   | Pollution Charges/Sanitation Fees         | 2000      | 35,000,000         | 0                         | 0                  | 0                         | 0                  |
| 35016001/12040320   | Dust Bins                                 | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| 35055001/12040027   | Tenders Fees                              | 2000      | 180,000            | 0                         | 0                  | 0                         | 0                  |
| 35055001/12040031   | Environmental Impact Assessment (EIA/EAR) | 2000      | 168,000            | 0                         | 0                  | 0                         | 0                  |
| 35055001/12040318   | Pollution Charges/Sanitation Fees         | 2000      | 12,000,000         | 0                         | 0                  | 0                         | 0                  |
| 35055001/12040319   | waste collection fees                     | 2000      | 54,000,000         | 0                         | 0                  | 0                         | 0                  |
| <b>Ministry of L.G, Chieftaincy Matters and Rural Development</b> |   |           | <b>2000</b>        | <b>0</b>                  | <b>450,000</b>     | <b>0</b>                  | <b>540,000</b>     |
| 51001001/12040222   | Registration of Town/Dev. Unions          | 2000      | 0                  | 0                         | 300,000            | 0                         | 360,000            |
| 51001001/12040321   | Renewal of Registration of Town Union     | 2000      | 0                  | 0                         | 150,000            | 0                         | 180,000            |
|   |   |           | 0                  |                           |                    |                           |                    |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**

*Fees General - 12020400*

| Organisation/Economic Code                         | Revenue Line Item Description                                   | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2017<br>=N= | Budget 2018<br>=N= |
|--|---|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| <b>Ministry of Culture and Tourism</b>             |   |           | 0                  | 336,000                   | 35,870,000         | 0                         | 43,044,000         |
| 36001001/12040027                                  | Tender Fees   | 2000      | 0                  | 0                         | 500,000            | 0                         | 600,000            |
| 36001001/12040053                                  | Application Fees  | 2000      | 0                  | 30,000                    | 9,255,000          | 0                         | 11,106,000         |
| 36001001/12040245                                  | Registration of Hotel and Restaurant Fees                       | 2000      | 0                  | 300,000                   | 17,320,000         | 0                         | 20,784,000         |
| 36001001/12040399                                  | Hotels and Restaurant Renewal Fees                              | 2000      | 0                  | 0                         | 8,000,000          | 0                         | 9,600,000          |
| 36001001/12040334                                  | Renewal of Culture Group  | 2000      | 0                  | 0                         | 200,000            | 0                         | 240,000            |
| 36001001/12040335                                  | Renewal of Registration of Cultural Groups                      | 2000      | 0                  | 0                         | 195,000            | 0                         | 234,000            |
| 36001001/12040400                                  | Registration of Contestant for beauty Pageant                   | 2000      | 0                  | 6,000                     | 200,000            | 0                         | 240,000            |
| 36001001/12040007                                  | Registrantion of Artists  | 2000      | 0                  |                           | 200,000            | 0                         | 240,000            |
| 36001001/12040543                                  | Registration of Tourism Promoters                               | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| 36001001/12040544                                  | Renewal of the Registrantion of Tourism Promoters               | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| <b>Office of the Secretary to State Government</b> |   |           | 2000               | 0                         | 0                  | 0                         | 0                  |
| 11013001/12040217                                  | Issuance of Certificate of Origin (Indegenship)                 | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| <b>Economic Empowerment and Job Creation</b>       |   |           | 2000               | 0                         | 0                  | 0                         | 0                  |
| 11020001/12040102                                  | Registration of Operation                                       | 2000      |                    |                           | 0                  |                           | 0                  |
| 11020001/12040103                                  | Non refundable Application Fee for Micro Credit Scheme          | 2000      |                    |                           | 0                  |                           | 0                  |
| 11020001/12040104                                  | Annaual Renewal Fee   | 2000      |                    |                           | 0                  |                           | 0                  |
| 11020001/12040154                                  | Registration of Voluntary Organization and Copertive            | 2000      |                    |                           | 0                  |                           | 0                  |
| 11020001/12040155                                  | Renewal of Registration of Voluntary Organization and Copertive | 2000      |                    |                           | 0                  |                           | 0                  |
| 11020001/12040193                                  | Registration for new training/best centre and Private Ins.      | 2000      |                    |                           | 0                  |                           | 0                  |
| 11020001/12040232                                  | Registration of Consultant                                      | 2000      |                    |                           | 0                  |                           | 0                  |
| <b>Ebonyi State Road mantaince Agency (EBROMA)</b> |   |           | 2000               | 0                         | 0                  | 0                         | 0                  |
| 34001001/12040437                                  | Fees  | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| <b>Grand Total</b>                                 |   |           |                    |                           | 4,764,273,153      |                           | 4,635,810,321      |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**  
*Fines General - 12020400*

| Organisation/Economic Code                           | Revenue Line Item Description             | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2017<br>=N= | Budget 2018<br>=N= |
|--|---|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| <b>Ministry of Health</b>                            |   | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| 21001001/12050027                                    | Fines for Sanitary Offenses               | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| <b>Ministry of Works and Transport</b>               |   |           | <b>9,800,000</b>   | 0                         | 0                  | 0                         | 0                  |
| 34001001/12050025                                    | Penalty for Heavy Duty Vehicle            | 2000      | 7,800,000          | 0                         | 0                  | 0                         | 0                  |
| 34001001/12050003                                    | Traffic Offences                          | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| 34001001/12050037                                    | Task force on Okada                       | 2000      | 2,000,000          | 0                         | 0                  | 0                         | 0                  |
| <b>Ministry of Agriculture and Natural Resources</b> |   | 2000      | <b>6,550,000</b>   | 0                         | <b>2,300,000</b>   | 0                         | <b>2,560,000</b>   |
| 15001001/12050024                                    | Forest Offenses                           | 2000      | 4,250,000          | 0                         | 0                  | 0                         | 0                  |
| 15001001/12050038                                    | Fines on Imported Livestock and Fisheries | 2000      | 2,300,000          | 0                         | 2,300,000          | 0                         | 2,560,000          |
| <b>Ebonyi State Road Maintenance Agency (EBROMA)</b> |   | 2000      | <b>2,000,000</b>   |                           | <b>8,000,000</b>   |                           | <b>8,600,000</b>   |
| 34004001/12050007                                    | Road Infrastructural Regulatory Fines     | 2000      | 500,000            | 0                         | 1,500,000          |                           | 1,800,000          |
| 34004001/12050002                                    | Obstruction Fines                         | 2000      | 0                  | 0                         | 1,500,000          |                           | 1,800,000          |
| 34004001/12050003                                    | Fines for illegal cutting of roads        | 2000      | 0                  | 0                         | 0                  |                           | 0                  |
| 34004001/12050003                                    | Penalties                                 | 2000      | 1,500,000          | 75,000                    | 5,000,000          | 0                         | 5,000,000          |
| <b>Ebonyi State Transport Corporation (EBOTRANS)</b> |   | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| 34053001/12080078                                    | Commission, Rent, Hawkers Permit          | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**  
*Fines General - 12020400*

| Organisation/Economic Code                           | Revenue Line Item Description              | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N=   | Actual Budget 2017<br>=N= | Budget 2018<br>=N=   |
|--|--|-----------|--------------------|---------------------------|----------------------|---------------------------|----------------------|
| <b>High Court 1 Abakaliki</b>                        |  | 2000      | <b>10,000</b>      | <b>0</b>                  | <b>0</b>             | <b>0</b>                  | <b>0</b>             |
| 26051001/12051001                                    | Fines                                      |           | 10,000             | 0                         | 0                    | 0                         | 0                    |
| <b>Customary Court of Appeal, Abakaliki</b>          |  | 2000      | <b>1,000,000</b>   | <b>0</b>                  | <b>1,000,000</b>     | <b>0</b>                  | <b>1,200,000</b>     |
| 26052001/12050000                                    | Court Fines                                | 2000      | 1,000,000          | 0                         | 1,000,000            | 0                         | 1,200,000            |
| <b>Abakaliki Capital Territory Development Board</b> |  | 2000      | <b>1,200,000</b>   | <b>2,035,000</b>          | <b>5,000,000</b>     | <b>0</b>                  | <b>5,000,000</b>     |
| 63001001/12050003                                    | Penalties                                  | 2000      | 1,200,000          | 2,035,000                 | 5,000,000            | 0                         | 5,000,000            |
| <b>Ministry of Environment</b>                       |  | 2000      | <b>500,000</b>     |                           | <b>25,000,000</b>    |                           | <b>29,000,000</b>    |
| 35001001/12050026                                    | Fine for Environmental/Sanitation offences | 2000      | 500,000            | 0                         | 20,000,000           | 0                         | 24,000,000           |
| 35001001/12050033                                    | Pollution Fines                            | 2000      | 0                  | 0                         | 5,000,000            | 0                         | 5,000,000            |
| <b>Ebonyi State Environmental Protection Agency</b>  |  | 2000      | <b>4,080,000</b>   | <b>0</b>                  | <b>0</b>             | <b>0</b>                  | <b>0</b>             |
| 35016001/12050026                                    | Environmental offences Fines               | 2000      | 360,000            | 0                         | 0                    | 0                         | 0                    |
| 35016001/12050023                                    | Stray Animal Fines                         | 2000      | 120,000            | 0                         | 0                    | 0                         | 0                    |
| 35016001/12050027                                    | Sanitation Fines                           | 2000      | 3,600,000          | 0                         | 0                    | 0                         | 0                    |
| <b>Ministry of Works and Transport</b>               |  | 2000      | <b>0</b>           | <b>0</b>                  | <b>0</b>             | <b>0</b>                  | <b>0</b>             |
| 34001001\12050003                                    | Traffic Offence (Okada)                    | 2000      | 0                  | 0                         | 0                    | 0                         | 0                    |
| <b>Ebonyi State Sports Council</b>                   |  | 2000      | <b>1,000,000</b>   | <b>0</b>                  | <b>0</b>             | <b>0</b>                  | <b>0</b>             |
| 13051001/12050000                                    | Bush Bar and illegal structure             | 2000      | 1,000,000          | 0                         | 0                    | 0                         | 0                    |
| <b>Ministry of Solid Mineral</b>                     |  | 2000      | <b>36,000,000</b>  |                           | <b>1,300,038,925</b> |                           | <b>3,185,556,663</b> |
| 33051001/12050011                                    | Mining Officen                             | 2000      | 0                  |                           | 1,040,031,140        | 0                         | 3,185,556,663        |
| 33051001/12050003                                    | Penalties                                  | 2000      | 0                  |                           | 260,007,785          |                           | 0                    |
| 33051001/12050022                                    | Fines for late Payment of Development Fees | 2000      | 0                  |                           | 2,655,238,925        |                           | 0                    |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**

*Fines General - 12020400*

| Organisation/Economic Code                           | Revenue Line Item Description | Fund Code | Budget | Actual Budget | Budget | Actual Budget    | Budget               |
|--|-------------------------------|-----------|--------|---------------|--------|------------------|----------------------|
|  |                               |           | 2016   | 2016          | 2017   | 2017             | 2018                 |
|  |                               |           | =N=    | =N=           | =N=    | =N=              | =N=                  |
| <b>Revenue Appeal Commission</b>                     |                               |           |        |               |        |                  | <b>100,000</b>       |
| 20008002/12050003                                    | Penalties                     | 2000      |        |               |        |                  | 100,000              |
| <b>Abakaliki Capital Territory Development Board</b> |                               |           |        |               |        | <b>5,000,000</b> | <b>3,000,000</b>     |
| 63001001/1205003                                     | Penalties                     | 2000      |        |               |        | 5,000,000        | 3,000,000            |
| <b>Grand Total</b>                                   |                               |           |        |               |        |                  | <b>3,235,016,663</b> |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**

*Sales General - 12020600*

| Organisation/Economic Code                                 | Revenue Line Item Description                                       | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2017<br>=N= | Budget 2018<br>=N= |
|--|---|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
|  |   | 2000      | 24,000,000         | 0                         | 0                  | 0                         | 20,000,000         |
| <b>Board of Internal Revenue</b>                           |   | 2000      | 2,000,000          | 0                         | 0                  | 0                         | 5,000,000          |
| 20008001/12060052  | Sale of Consolidated Emblems  | 2000      | 22,000,000         | 0                         | 0                  | 0                         | 15,000,000         |
| 20008001/12060053  | Registration Booklet/LP Forms                                       | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| <b>Ministry of Health</b>                                  |   | 2000      | 0                  | 0                         | 0                  | 0                         | 10,000,000         |
| 21001001/12060006  | Sale of Application Forms for Entrance Exam. into School of Nursery | 2000      | 0                  | 0                         | 0                  | 0                         | 10,000,000         |
| <b>Ministry of Justice</b>                                 |   |           | 3,000,000          | 40,000                    | 4,620,000          | 0                         | 5,544,000          |
| 26001001/12060001  | Sales of Law Reports & Legal Publications                           | 2000      | 0                  | 0                         | 0                  |                           | 0                  |
| 26001001/12060063  | Sales of Ebonyi State Law Books                                     | 2000      | 1,200,000          | 20,000                    | 1,500,000          | 0                         | 1,800,000          |
| 26001001/12060096  | Sales of Customary Court Manual                                     | 2000      | 1,920,000          | 0                         | 3,000,000          | 0                         | 3,600,000          |
| 26001001/12060097  | Sales of Revised Law of Ebonyi State                                | 2000      | 600,000            | 20,000                    | 120,000            | 0                         | 144,000            |
| <b>Ministry of Finance &amp; Economic Development</b>      |   | 2000      | 0                  |                           | 0                  | 0                         | 24,012,000         |
| 20001001/12060061  | Sales of Unserviceable Vehicles                                     | 2000      | 0                  |                           | 0                  | 0                         | 24,012,000         |
| <b>Office of the Secretary to State Government</b>         |   | 2000      | 15,005,000         | 0                         | 20,010,000         | 0                         | 24,012,000         |
| 11013001/12060001  | Sales of Journals (White Papers)                                    | 2000      | 5,000              | 0                         | 10,000             | 0                         | 12,000             |
| 11013001/12060004  | Sales of Unserviceable Store Items                                  | 2000      | 15,000,000         | 0                         | 20,000,000         | 0                         | 24,000,000         |
| <b>Government Printing Press</b>                           |   | 2000      | 241,000,000        | 0                         | 241,000,000        | 0                         | 289,200,000        |
| 23055001/12060069  | Sales of gazette, white paper, child right                          | 2000      | 241,000,000        | 0                         | 241,000,000        | 0                         | 289,200,000        |
| <b>Ebonyi State Newspaper &amp; Publishing Corporation</b> |   | 2000      | 22,650,000         | 5,071,331                 | 10,102,017         | 2,017                     | 12,122,018         |
| 23013001/12060016  | Sales of Newspapers   | 2000      | 16,000,000         | 48,775                    | 10,000,000         | 0                         | 12,000,000         |
| 23055001/12060020  | Sales of Newspapers/Magazines                                       | 2000      | 0                  |                           | 0                  |                           | 0                  |
| 23055001/12060069  | Sales of LGSC Gazette   | 2000      | 50,000             | 0                         | 0                  |                           | 0                  |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**

*Sales General - 12020600*

| Organisation/Economic Code                                  | Revenue Line Item Description             | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2017<br>=N= | Budget 2018<br>=N= |
|---|---|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| 23055001/12060020   | Sales of Old Newspapers                   | 2000      | 0                  |                           | 100,000            |                           | 120,000            |
| 23055001/12060071   | Sales of White Paper                      | 2000      | 6,600,000          | 0                         | 0                  |                           | 0                  |
| 23055001/12060168   | Sales of Advert Space                     | 2000      | 0                  | 5,020,540                 | 0                  | 0                         | 0                  |
| <b>Ebonyi State Independence Electoral Commission</b>       |   | 2000      | <b>35,400,000</b>  | <b>0</b>                  | <b>0</b>           | <b>0</b>                  | <b>3,000,000</b>   |
| 48001001/12060124   | Sales of Nomination Form - LGA Chairmen   | 2000      | 10,000,000         |                           | 0                  |                           | 3,000,000          |
| 48001001/12070124   | Sales of Nomination Form - LGA Councilors | 2000      |                    |                           | 0                  |                           | 0                  |
| <b>Ministry of Agriculture and Natural Resources</b>        |   | 2000      | <b>154,332,991</b> | <b>0</b>                  | <b>172,332,988</b> | <b>0</b>                  | <b>206,799,584</b> |
| 15001001/12060072   | Sales of Fish/Livestock Products          | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| 15001001/12060045   | Sales of table size fish                  | 2000      | 3,900,000          | 0                         | 3,900,000          | 0                         | 4,680,000          |
| 15001001/12060033   | Sales of Fingerlings (Fish seeds)         | 2000      | 2,800,000          | 0                         | 2,800,000          | 0                         | 3,360,000          |
| 15001001/12060130   | Sales Piglets                             | 2000      | 2,600,000          | 0                         | 2,600,000          | 0                         | 3,120,000          |
| 15001001/12060044   | Sales pork                                | 2000      | 1,650,000          | 0                         | 1,650,000          | 0                         | 1,980,000          |
| 15001001/12060048   | Sales of Broilers                         | 2000      | 9,884,599          | 0                         | 9,884,599          | 0                         | 11,861,518         |
| 15001001/12060002   | Sales of Layers                           | 2000      | 53,775,996         | 0                         | 53,775,993         | 0                         | 64,531,191         |
| 15001001/12060183   | Sales of Feed Mill                        | 2000      | 79,722,396         | 0                         | 97,722,396         | 0                         | 117,266,875        |
| <b>Ebonyi Agricultural Development Program (EBADEP)</b>     |   |           |                    |                           |                    |                           |                    |
| 15102001/12060042   | Sales of Processed Rice                   | 2000      | <b>229,500,000</b> | <b>0</b>                  | <b>229,500,000</b> | <b>0</b>                  | <b>275,400,000</b> |
|   |   | 2000      | 229,500,000        | 0                         | 229,500,000        | 0                         | 275,400,000        |
| <b>Ebonyi State Transport Corporation (EBOTRANS)</b>        |   | 2000      | <b>0</b>           | <b>0</b>                  | <b>0</b>           | <b>0</b>                  | <b>0</b>           |
| 34053001/12060084   | Sales of Tickets                          | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| <b>Ebonyi State Fertilizer and Chemical Company Limited</b> |   |           | <b>525,000,000</b> | <b>0</b>                  | <b>482,148,929</b> | <b>0</b>                  | <b>578,587,714</b> |
| 15110001/12060073   | Sales of Agric Input ( Fertilizer)        | 2000      | 525,000,000        | 0                         | 482,148,929        | 0                         | 578,587,714        |



**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**

*Sales General - 12020600*

| Organisation/Economic Code                             | Revenue Line Item Description                        | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2017<br>=N= | Budget 2018<br>=N= |
|--|--|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| <b>Ebonyi State Industrial Estate Management Board</b> |  |           | 0                  |                           | 0                  |                           | 0                  |
| 22054001/12060083                                      | Sales of Form for the Allocation of Industrial Sheds | 2000      | 0                  |                           | 0                  |                           | 0                  |
| <b>Ebonyi Building Materials Industry Limited</b>      |  |           | 0                  | 0                         | 17,000,000         | 0                         | 20,400,000         |
| 22056001/12060085                                      | Sales of High Tension Poles                          | 2000      | 0                  | 0                         | 8,000,000          | 0                         | 9,600,000          |
| 22056001/12060086                                      | Sales of Low Tension Poles                           | 2000      | 0                  | 0                         | 3,000,000          | 0                         | 3,600,000          |
| 22056001/12060087                                      | Sales of Nine (9) Blocks                             | 2000      | 0                  | 0                         | 4,000,000          | 0                         | 4,800,000          |
| 22056001/12060087                                      | Sales of Six (6) Tension Poles                       | 2000      | 0                  | 0                         | 1,500,000          | 0                         | 1,800,000          |
| 22056001/12060090                                      | Sales of Road Kerbs, Inter Locks                     | 2000      | 0                  | 0                         | 500,000            | 0                         | 600,000            |
| <b>Office of the Surveyor – General</b>                |  |           | 2000               | 10,000                    | 0                  | 10,000                    | 10,000,000         |
| 60002001/12060059                                      | Sales of Maps  | 2000      | 10,000             | 0                         | 10,000             | 0                         | 10,000,000         |
| <b>Ebonyi State Hotels Afikpo</b>                      |  |           | 2000               | 0                         | 0                  | 0                         | 2,000,000          |
| 36052002/12060091                                      | Proceeds from Bar                                    | 2000      | 0                  | 0                         | 0                  | 0                         | 500,000            |
| 36052002/12060092                                      | Proceeds from Restaurants                            | 2000      | 0                  | 0                         | 0                  | 0                         | 1,500,000          |
| <b>Ebonyi State Hotels Abakaliki</b>                   |  |           |                    | 5,150,000                 | 0                  | 0                         | 0                  |
| 36052003/12060091                                      | Proceeds from Bar                                    | 2000      | 650,000            | 0                         | 0                  | 0                         | 0                  |
| 36052003/12060092                                      | Proceeds from Restaurants                            | 2000      | 4,500,000          | 0                         | 0                  | 0                         | 0                  |
| <b>Ministry of Lands, Survey and Housing</b>           |  |           |                    | 17,550,000                |                    | 37,002,017                | 50,000,000         |
| 60001001/12060100                                      | Sales of Government Property - Aba                   | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| 60001001/12060101                                      | Sales of Government Property - Ikeja – Lagos         | 2000      | 10,000,000         | 0                         | 20,000,000         | 0                         | 24,000,000         |
| 60001001/12060102                                      | Sales of Government Property - Liberation Estate     | 2000      | 3,500,000          | 3,971,000                 | 6,000,000          | 0                         | 7,200,000          |
| 60001001/12060103                                      | Sales of Government Property - Democracy Estate      | 2000      | 1,500,000          | 4,545,000                 | 5,000,000          | 0                         | 6,000,000          |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**

*Sales General - 12020600*

| Organisation/Economic Code                            | Revenue Line Item Description                           | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2017<br>=N= | Budget 2018<br>=N= |
|---|---|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| 60001001/12060104                                     | Sales of Government Property - Onueke Housing Estate    | 2000      | 1,000,000          | 640,000                   | 3,000,000          | 0                         | 3,600,000          |
| 60001001/12060105                                     | Sales of Government Property - Afikpo Housing Estate    | 2000      | 550,000            | 705,000                   | 3,000,000          | 0                         | 3,600,000          |
| 60001001/12060106                                     | Sales of Government Property - Abakaliki Urban          | 2000      | 1,000,000          | 0                         | 0                  | 0                         | 5,600,000          |
| <b>Ebonyi State Library Board</b>                     |   | 2000      | <b>0</b>           |                           | <b>0</b>           |                           | <b>0</b>           |
| 17008001/12060004                                     | Sales of Surplus Store                                  | 2000      | 0                  |                           | 0                  |                           | 0                  |
| <b>Examination Development Centre</b>                 |   | 2000      | <b>0</b>           |                           |                    |                           |                    |
| 17009001/120600110                                    | Sales of JSCE Photo Album                               | 2000      |                    |                           |                    |                           |                    |
| <b>Ebonyi State College of Education Ikwo</b>         |   |           | <b>2,373,360</b>   | <b>0</b>                  | <b>0</b>           | <b>0</b>                  | <b>0</b>           |
| 17019001/12060006                                     | Sales of Application Form                               | 2000      | 2,373,360          | 0                         | 0                  | 0                         | 0                  |
| <b>Ebonyi State Council for Art and Culture</b>       |   |           |                    |                           |                    |                           | <b>0</b>           |
| 36004001/12060001                                     | Sales of Council Misical Albums, Journal & News letters | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| 36004001/12060100                                     | Sales of Arts Works                                     | 2000      | 10,000,000         | 0                         | 20,000,000         | 0                         | 0                  |
| <b>Ebonyi State Environmental Protection Agency</b>   |   | 2000      | <b>144,000</b>     | <b>0</b>                  | <b>100,000</b>     | <b>0</b>                  | <b>400,000,000</b> |
| 35055001/12060006                                     | Sales of Bill of Entries/Application Forms              | 2000      | 0                  | 0                         | 0                  | 0                         | 200,000,000        |
| 35055001/12060006                                     | Sales of General Aucition                               | 2000      | 144,000            | 0                         | 100,000            | 0                         | 200,000,000        |
| <b>Department of Executive Council Matters (EXCO)</b> |   | 2000      | <b>100,000</b>     | <b>0</b>                  | <b>100,000</b>     | <b>0</b>                  | <b>120,000</b>     |
| 11015001/12060016                                     | Sales of Newspaper/Magazines                            | 2000      | 100,000            | 0                         | 100,000            | 0                         | 120,000            |
| <b>Department of General Services</b>                 |   | 2000      | <b>2,000,000</b>   | <b>0</b>                  | <b>0</b>           | <b>0</b>                  | <b>0</b>           |
| 11015001/12060061                                     | Sales of Unserviceable Vehicles                         | 2000      | 2,000,000          | 0                         | 0                  | 0                         | 0                  |

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

*Earning General - 12020700*

| Organisation/Economic Code                      | Revenue Line Item Description   | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2017<br>=N= | Budget 2018<br>=N= |
|---|---|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| <b>Supervised Agric. Credit Loans Board</b>     |   |           | <b>2,000,000</b>   |                           |                    |                           |                    |
| 15115001/12060047                               | Sales of Eggs   | 2000      | 2,000,000          | 0                         | 0                  | 0                         | 0                  |
| 15115001/12060077                               | Sales of Pullets  | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| 15115001/12060078                               | Sales of Dropping   | 2000      |                    | 0                         | 0                  | 0                         | 0                  |
| <b>Government Poultry Farm Complex, Nkaliki</b> |   |           | 2000               | 0                         | 0                  |                           | <b>60,000,000</b>  |
| 15115001/12060075                               | Sales of Frozen Chickens & Live Birds                                   | 2000      | 0                  |                           | 0                  |                           | 35,000,000         |
| 15115001/12060076                               | Sales of Day Old Chickens (Dock)  | 2000      |                    |                           | 0                  |                           | 25,000,000         |
| <b>Ministry of Water Resources</b>              |   |           | 2000               | <b>2,000,000</b>          |                    | <b>17,500,000</b>         | <b>30,000,000</b>  |
| 52001001/12060093                               | Current Water Rate  | 2000      | 1,000,000          |                           | 5,000,000          |                           | 6,000,000          |
| 52054001/12060094                               | Arrears of Water Rate   | 2000      | 500,000            |                           | 10,000,000         |                           | 21,000,000         |
| 52054001/12060095                               | Sales of Water Tank   | 2000      | 500,000            |                           | 2,500,000          |                           | 3,000,000          |
| <b>Ebonyi State Scholarship Board</b>           |   |           | 2000               | <b>8,000,000</b>          |                    | <b>0</b>                  | <b>0</b>           |
| 17056001/12060006                               | Sales of Forms  | 2000      | 8,000,000          |                           | 0                  | 0                         | 0                  |
| <b>Office of the Head of Service</b>            |   |           |                    | <b>130,000</b>            | <b>0</b>           | <b>140,000</b>            | <b>168,000</b>     |
| 25001001/12060003                               | Sales of Pension ID Card  | 2000      | 130,000            | 0                         | 140,000            | 0                         | 168,000            |
| <b>Judiciary Service Commission</b>             |   |           |                    | <b>200,000</b>            |                    |                           |                    |
| 25001001/12060140                               | Sales of Recruitment Form from 200 Customary Court Chairman and Members |           | 200,000            | 0                         | 0                  | 0                         | 0                  |
| <b>Women Development Centre</b>                 |   |           |                    | <b>14,000,000</b>         |                    | <b>14,500,000</b>         | <b>17,400,000</b>  |
| 11021003/12060091                               | Proceeds from Bar   | 2000      | 4,000,000          |                           | 4,500,000          |                           | 5,400,000          |
| 11021003/12060092                               | Proceeds from Restaurants   | 2000      | 8,000,000          |                           | 9,000,000          |                           | 10,800,000         |
| 11021003/12060093                               | Cardigan/Sandal   |           | 2,000,000          |                           | 1,000,000          |                           | 1,200,000          |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**

*Earning General - 12020700*

| Organisation/Economic Code                          | Revenue Line Item Description                                  | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2017<br>=N= | Budget 2018<br>=N=   |
|---|--|-----------|--------------------|---------------------------|--------------------|---------------------------|----------------------|
| <b>Ministry of Commerce and Industry</b>            |  |           | <b>246,070,000</b> | <b>0</b>                  | <b>0</b>           | <b>0</b>                  | <b>200,000,000</b>   |
| 22001001/12060000                                   | Sales of unfundable Application forms at Inaternational Market | 2000      | 246,070,000        | 0                         | 0                  | 0                         | 200,000,000          |
| <b>Ebonyi State Broadcasting Cooperation (EBBC)</b> |  | 2000      | <b>22,299,700</b>  | <b>0</b>                  | <b>0</b>           | <b>0</b>                  | <b>60,000,000</b>    |
| 23003001/12060168                                   | Sales of Advert Space/Agencies                                 | 2000      | 20,699,700         | 0                         | 0                  | 0                         | 56,000,000           |
| 23001001/12060016                                   | Sales of Broches   | 2000      | 1,500,000          | 0                         | 0                  | 0                         | 1,000,000            |
| 23001001/12060018                                   | Sales of Tender Bids for dariary/Calendar                      | 2000      | 100,000            | 0                         | 0                  | 0                         | 3,000,000            |
| <b>Ministry of Works and Transport</b>              |  |           | <b>0</b>           | <b>0</b>                  | <b>34,170,000</b>  | <b>0</b>                  | <b>41,004,000</b>    |
| 23001001/12060144                                   | Sales of Quarry/Asphalt  | 2000      | 0                  | 0                         | 34,170,000         | 0                         | 41,004,000           |
| <b>Ebonyi World Rice (EBWR)</b>                     |  |           | <b>0</b>           | <b>0</b>                  | <b>979,488,000</b> | <b>0</b>                  | <b>1,175,385,600</b> |
| 15102003/2202                                       | Sales of Milled Rice   | 2000      | 0                  | 0                         | 979,488,000        | 0                         | 1,175,385,600        |
| <b>Grand Total</b>                                  |  |           | <b>490,671,400</b> |                           |                    |                           | <b>2,919,167,202</b> |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**

*Earning General - 12020700*

| Organisation/Economic Code                           | Revenue Line Item Description                 | Fund Code | Budget 2016 =N=   | Actual Budget 2016 =N= | Budget 2017 =N=   | Actual Budget 2017 =N= | Budget 2018 =N=   |
|--|---|-----------|-------------------|------------------------|-------------------|------------------------|-------------------|
| <b>Ministry of Commerce and Industry</b>             |   | 2000      | <b>120,000</b>    | <b>60,000</b>          | <b>200,000</b>    | <b>0</b>               | <b>240,000</b>    |
| 22001001/12070005                                    | Earnings from the use of Government Hall      | 2000      | 120,000           | 60,000                 | 200,000           | 0                      | 240,000           |
| <b>Ministry of Education</b>                         |   |           | <b>0</b>          | <b>0</b>               | <b>0</b>          | <b>0</b>               | <b>60,000,000</b> |
| 17001001/12020700                                    | Earnings - Ministry of Education              | 2000      | 0                 | 0                      | 0                 | 0                      | 60,000,000        |
| <b>Ministry of Works and Transport</b>               |   |           | <b>22,540,000</b> |                        | <b>28,010,000</b> |                        | <b>12,612,000</b> |
| 34001001/12070003                                    | Hire of Plant                                 | 2000      | 11,040,000        |                        | 5,000,000         | 0                      | 0                 |
| 34001001/12070046                                    | Hire of Grader                                | 2000      | 0                 |                        | 0                 |                        | 0                 |
| 34001001/12070048                                    | Hire of Bulldozer                             | 2000      | 0                 |                        | 0                 |                        | 0                 |
| 34001001/12070050                                    | Hire of Payloader                             | 2000      | 0                 |                        | 0                 |                        | 0                 |
| 34001001/12070045                                    | Earning from the ministry's Filling Stations  | 2000      | 3,000,000         |                        | 500,000           | 0                      | 0                 |
| 34001001/12070000                                    | Earnings from Renewal of Registration         | 2000      | 0                 |                        | 1,700,000         | 0                      | 2,040,000         |
| 34001001/12070074                                    | Earnings from Batching Plants                 | 2000      | 0                 |                        | 0                 |                        | 0                 |
| 34001001/12070080                                    | Earnings from vehicle inspection office (VIO) | 2000      | 0                 |                        | 12,000,000        | 0                      | 0                 |
| 34001001/12070088                                    | Park Registration                             | 2000      | 3,000,000         |                        | 4,250,000         | 0                      | 5,100,000         |
| 34001001/12070089                                    | Earnings from Park                            |           | 4,000,000         |                        | 4,560,000         |                        | 5,472,000         |
| <b>PSU Project Support Unit (MDG's)</b>              |   | 2000      | <b>0</b>          | <b>0</b>               | <b>0</b>          | <b>0</b>               | <b>10,000,000</b> |
| 11185001/12070062                                    | Bid Proceeds                                  | 2000      |                   |                        | 0                 |                        | 10,000,000        |
| <b>Ministry of Information and State Orientation</b> |   | 2000      | <b>0</b>          | <b>0</b>               | <b>0</b>          | <b>0</b>               | <b>5,000,000</b>  |
| 23001001/12070095                                    | Goodwill Messages                             | 2000      | 0                 | 0                      | 0                 |                        | 5,000,000         |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**

*Earning General - 12020700*

| Organisation/Economic Code                           | Revenue Line Item Description                            | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2017<br>=N= | Budget 2018<br>=N= |
|--|--|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| <b>Ebonyi Fire Service</b>                           |  | 2000      | 0                  | 0                         | 0                  | 0                         | <b>60,000,000</b>  |
| 31001001/12070105                                    | Earnings from Fire Service                               | 2000      | 0                  |                           |                    |                           | 60,000,000         |
| <b>Ebonyi State Road Maintenance Agency (EBROMA)</b> |  | 2000      | <b>0</b>           | <b>0</b>                  | <b>0</b>           | <b>0</b>                  | <b>20,000,000</b>  |
| 34004001/12070003                                    | Earnings from Hire of Plant and Equipments               | 2000      | 0                  | 0                         | 0                  | 0                         | 10,000,000         |
| 34004001/12070046                                    | Hire of Grader   | 2000      | 0                  | 0                         | 0                  | 0                         | 5,000,000          |
| 34004001/12070048                                    | Hire of Trucks   | 2000      | 0                  | 0                         | 0                  | 0                         | 2,000,000          |
| 34004001/12070050                                    | Hire of Pay Loader                                       | 2000      | 0                  | 0                         | 0                  | 0                         | 2,000,000          |
| 34004001/12070102                                    | Taskforce on road Infrastructure & Other Related Matters | 2000      | 0                  | 0                         | 0                  | 0                         | 1,000,000          |
| <b>Ebonyi State Tourism Board</b>                    |  |           | <b>1,200,000</b>   |                           | <b>0</b>           |                           | <b>0</b>           |
| 36052001/12070069                                    | Earnings from Cultural Troupes                           | 2000      | 0                  |                           | 0                  |                           | 0                  |
| 36052001/12070064                                    | Earnings from Amusement Park (Ride at Amusement Park)    | 2000      | 1,200,000          |                           | 0                  |                           | 0                  |
| <b>Ebonyi State Hotels Afikpo</b>                    |  |           |                    |                           |                    |                           |                    |
|  |  | 2000      | 0                  |                           | 0                  |                           | 0                  |
| 36052002/12070005                                    | Earnings from Hall - Hire                                | 2000      | 0                  |                           | 0                  |                           | 0                  |
| <b>Ebonyi State Hotels Abakaliki</b>                 |  | 2000      | <b>27,000,000</b>  |                           | <b>0</b>           |                           | <b>0</b>           |
| 3652003/12070005                                     | Earnings from Hall - Hire                                | 2000      | 1,500,000          |                           | 0                  |                           | 0                  |
| 3652003/12070030                                     | Earnings from Abakaliki Hotels                           | 2000      | 25,000,000         |                           | 0                  |                           | 0                  |
| 3652003/12070096                                     | Earnings from African Sit Out                            | 2000      | 500,000            |                           | 0                  |                           | 0                  |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**

*Earning General - 12020700*

| Organisation/Economic Code                                       | Revenue Line Item Description          | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2017<br>=N= | Budget 2018<br>=N= |
|--|--|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| <b>Ebonyi State Broadcasting Cooperation (EBBC)</b>              |  | 2000      | <b>93,319,830</b>  | <b>32,551,450</b>         | <b>71,613,190</b>  | <b>0</b>                  | <b>85,935,827</b>  |
| 23003001/12070061  | Earnings from Radio Station            | 2000      | 0                  | 13,629,850                | 29,985,670         | 0                         | 35,982,804         |
| 23003001/12070062  | Earnings from State Television         | 2000      | 0                  | 2,645,875                 | 5,820,925          | 0                         | 6,985,110          |
| 23003001/12070097  | Earnings from Sport Announcement       | 2000      | 1,880,000          | 4,234,840                 | 9,316,648          | 0                         | 11,179,978         |
| 23003001/12070098  | Earning from Obituary Announcement     | 2000      | 1,729,250          | 984,770                   | 2,166,494          | 0                         | 2,599,792          |
| 23003001/12070099  | Earnings from Congratulatory Messages  | 2000      | 21,104,900         | 577,000                   | 1,269,400          | 0                         | 1,523,280          |
| 23003001/12070100  | Earnings from Sponsorship              | 2000      | 60,359,000         | 9,412,215                 | 20,706,873         | 0                         | 24,848,247         |
| 23003001/12070101  | Earning from Commentaries              | 2000      | 8,246,680          | 1,066,900                 | 2,347,180          | 0                         | 2,816,616          |
| <b>Ebonyi State Newspaper &amp; Publishing Corporation</b>       |  | 2000      | <b>0</b>           | <b>0</b>                  | <b>0</b>           | <b>0</b>                  | <b>10,000,000</b>  |
| 23055001/12070063  | Earnings From advertisement            | 2000      | 0                  | 0                         | 0                  | 0                         | 2,000,000          |
| 23055001/12070104  | Earning From marketing                 | 2000      | 0                  | 0                         | 0                  | 0                         | 8,000,000          |
| <b>Office of the Head of Service</b>                             |  | 2000      | <b>3,500,000</b>   |                           | <b>0</b>           | <b>320,000</b>            | <b>5,000,000</b>   |
| 25001001/12070005  | Earnings from Hire of SDC Halls        | 2000      | 3,200,000          |                           | 0                  | 320,000                   | 5,000,000          |
| <b>Ebonyi State Agricultural Development Corporation (EBADC)</b> |  | 2000      | <b>0</b>           | <b>0</b>                  | <b>0</b>           | <b>0</b>                  | <b>5,000,000</b>   |
| 15102001/12070020  | Hire of Tractors                       | 2000      | 0                  | 0                         | 0                  | 0                         | 5,000,000          |
| <b>Ebonyi State Industrial Estate Management Board</b>           |  |           | <b>0</b>           | <b>0</b>                  | <b>0</b>           | <b>0</b>                  | <b>10,000,000</b>  |
| 22054001/12070028  | Charges for Community Service Provider | 2000      | 0                  | 0                         | 0                  | 0                         | 10,000,000         |
| <b>Ebonyi State Council for Art and Culture</b>                  |  |           |                    |                           |                    |                           | <b>0</b>           |
| 36004001/12070069  | Earning from Cultural Troupe           | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**

*Earning General - 12020700*

| Organisation/Economic Code                          | Revenue Line Item Description    | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2017<br>=N= | Budget 2018<br>=N= |
|---|----------------------------------|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| <b>Ebonyi State Housing Development Corporation</b> |                                  |           | 0                  | 0                         | 0                  | 0                         | 0                  |
| 60010001/12070003                                   | Earnings from Hire of Equipment  | 2000      |                    |                           |                    |                           |                    |
| <b>Ministry of Lands, Survey and Housing</b>        |                                  | 2000      | 0                  | 0                         | 10,000,000         | 0                         | 12,000,000         |
| 60001001/12070035                                   | Earning from Premium on Lands    | 2000      | 0                  | 3,342,502                 | 10,000,000         | 0                         | 12,000,000         |
| <b>Ebonyi State Library Board</b>                   |                                  |           | 0                  | 0                         | 0                  | 0                         | 0                  |
| 17008001/12070016                                   | Earnings from Binding            | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
|   |                                  |           |                    |                           | 0                  |                           |                    |
| <b>Ebonyi State Sports Council</b>                  |                                  |           | 1,050,000          |                           | 1,200,000          |                           | 1,440,000          |
| 13051001/12070051                                   | Earnings from Guest House        | 2000      | 250,000            |                           | 300,000            |                           | 360,000            |
| 13051001/12070010                                   | Earnings from Stadium Hire       | 2000      | 800,000            |                           | 900,000            |                           | 1,080,000          |
| <b>Ministry of Water Resources</b>                  |                                  | 2000      | 0                  | 0                         | 0                  | 0                         | 200,000,000        |
| 52001001/12070053                                   | Earnings from borehole Services  | 2000      | 0                  | 0                         | 0                  | 0                         | 200,000,000        |
| <b>EB-RUWASSA</b>                                   |                                  |           | 500,000            | 0                         | 600,000            | 0                         | 720,000            |
| 54002001/12070053                                   | Earnings from borehole Services  | 2000      | 500,000            | 0                         | 600,000            | 0                         | 720,000            |
| <b>Women Development Centre</b>                     |                                  | 2000      | 53,500,000         | 0                         | 63,500,000         | 0                         | 76,200,000         |
| 11021003/12070005                                   | Earnings from Hall Fire          | 2000      | 3,500,000          | 0                         | 3,500,000          | 0                         | 4,200,000          |
| 11021003/12070021                                   | Earning from Hotel Accommodation | 2000      | 50,000,000         | 0                         | 60,000,000         | 0                         | 72,000,000         |
| <b>High Court 1 Abakaliki</b>                       |                                  |           |                    |                           |                    |                           | 204,482,018        |
| 26051001/12070022                                   | Earning from                     | 2000      | 0                  | 0                         | 0                  | 0                         | 204,482,018        |
| <b>Customary Court of Appeal, Abakaliki</b>         |                                  | 2000      | 0                  | 0                         | 1,000,000          | 0                         | 204,482,018        |
| 26052001/12070023                                   | Earning from                     | 2000      | 0                  | 0                         | 1,000,000          | 0                         | 204,482,018        |
| <b>Grand Total</b>                                  |                                  |           |                    |                           |                    |                           | <b>983,111,863</b> |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**

**DETAILED RECURRENT REVENUE**



*Rent Government Buildings General - 12020800*

| Organisation/Economic Code                   | Revenue Line Item Description                  | Fund Code | Budget 2016<br>=N=   | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2017<br>=N= | Budget 2018<br>=N= |
|--|--|-----------|----------------------|---------------------------|--------------------|---------------------------|--------------------|
| <b>Ministry of Commerce and Industry</b>     |  |           | <b>4,513,600,000</b> |                           | <b>0</b>           |                           | <b>10,000,000</b>  |
| 22001001/12080001                            | Rent on Government Quarters                    | 2000      | 0                    |                           | 0                  |                           | 10,000,000         |
| 22001001/12080003                            | Rent on Govt Building (International Market)   | 2000      | 4,513,600,000        |                           | 0                  |                           | 0                  |
| <b>Ministry of Culture and Tourism</b>       |  |           | <b>700,000</b>       | <b>0</b>                  | <b>26,300,000</b>  | <b>0</b>                  | <b>26,400,000</b>  |
| 360001001/12080012                           | Rent Green Park                                | 2000      | 0                    | 0                         | 1,800,000          | 0                         | 2,160,000          |
| 360001001/12080013                           | Amusement Park                                 | 2000      | 0                    | 0                         | 1,250,000          | 0                         | 1,500,000          |
| 360001001/12080016                           | Fatilami Abubakar Parks                        | 2000      | 0                    | 0                         | 1,250,000          | 0                         | 1,500,000          |
| 360001001/12090005                           | Lease Rent on Ebonyi Hotels Abakaliki          | 2000      | 0                    | 3,000,000                 | 12,000,000         | 0                         | 14,400,000         |
| 360001001/12090006                           | Lease Rent on Ebonyi Hotels Afikpo             | 2000      | 500,000              | 1,000,000                 | 5,000,000          | 0                         | 6,000,000          |
| 360001001/12090007                           | Akanu Ibiam International Conference Centre    | 2000      | 200,000              | 0                         | 5,000,000          | 0                         | 6,000,000          |
| <b>Ebonyi State Tourism Board</b>            |  |           | <b>700,000</b>       |                           | <b>7,500,000</b>   |                           | <b>10,308,000</b>  |
| 36052001/12080004                            | Rent on Conference Centres                     | 2000      | 0                    |                           | 5,000,000          |                           | 7,308,000          |
| 36052001/12080012                            | Rent from Green Park                           | 2000      | 500,000              |                           | 1,250,000          |                           | 1,500,000          |
| 36052001/12080000                            | Rent from Shop & Pavilions (Amusement Parks)   | 2000      | 200,000              |                           | 0                  |                           | 0                  |
| 36052001/12080016                            | Rent from 5 Shop & Pavilions at Fatilami Parks | 2000      | 0                    |                           | 1,250,000          |                           | 1,500,000          |
| <b>Ebonyi State Hotels Abakaliki</b>         |  |           | <b>150,000</b>       |                           | <b>0</b>           |                           | <b>0</b>           |
| 36052003/12080015                            | Shop Rents                                     | 2000      | 150,000              |                           | 0                  |                           | 0                  |
| <b>Ministry of Lands, Survey and Housing</b> |  |           | <b>0</b>             | <b>23,913,185</b>         | <b>34,500,000</b>  | <b>0</b>                  | <b>41,400,000</b>  |
| 60001001/12080001                            | Rent on Government Executive Quarters          | 2000      | 0                    | 500,000                   | 5,000,000          | 0                         | 6,000,000          |
| 60001001/12080006                            | Ground Rent                                    | 2000      | 0                    | 1,696,710                 | 4,500,000          | 0                         | 5,400,000          |
| 60001001/12080006                            | Rent on Udensi Staff Quarters                  | 2000      | 0                    | 1,716,475                 | 5,000,000          | 0                         | 6,000,000          |
| 60001001/12080000                            | Rent on Oluwale quarters at Lagos              | 2000      | 0                    | 20,000,000                | 20,000,000         | 0                         | 24,000,000         |

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Rent Government Buildings General - 12020800

| Organisation/Economic Code                    | Revenue Line Item Description    | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2016<br>=N= | Budget 2018<br>=N= |
|---|----------------------------------|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| Ebonyi State Sports Council                   |                                  | 2000      | 1,000,000          | 0                         | 1,000,000          | 0                         | 0                  |
| 13051001/12080017                             | Rent of Lock Up Shops            | 2000      | 1,000,000          | 0                         | 1,000,000          | 0                         | 0                  |
| Ebonyi State Transport Corporation (EBOTRANS) |                                  | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| 34053001/12080078                             | Commission, Rent, Hawkers Permit | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| Women Development Centre                      |                                  |           | 720,000            | 0                         | 800,000            | 0                         | 960,000            |
| 11021003/12080017                             | Shop Rent                        | 2000      | 720,000            | 0                         | 800,000            | 0                         | 960,000            |
| <b>Grand Total</b>                            |                                  |           | <b>762,250,000</b> |                           |                    |                           | <b>89,068,000</b>  |

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Rent on Land and Others General - 12020900

| Organisation/Economic Code            | Revenue Line Item Description                    | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2016<br>=N= | Budget 2018<br>=N= |
|---------------------------------------|--|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| Ministry of Health                    |  |           | 0                  | 0                         | 0                  | 0                         | 10,000,000         |
| 21001001/12080000                     | Rent on Govt. Land & Others - Ministry of Health | 2000      | 0                  | 0                         | 0                  | 0                         | 10,000,000         |
| Ministry of Lands, Survey and Housing |  |           | 3,688,919          | 0                         | 4,500,000          | 0                         | 5,400,000          |
| 60001001/12090007                     | Arreas on Ground Rent                            | 2000      | 100,500            | 0                         | 0                  | 0                         | 0                  |
| 60001001/12090001                     | Rent on Government Lands                         | 2000      | 1,875,000          | 0                         | 0                  | 0                         | 0                  |
| 60001001/12090006                     | Current (Ground Rent)                            | 2000      | 1,631,542          | 0                         | 4,500,000          | 0                         | 0                  |
| 60001001/12090008                     | Penalty on Ground Rent                           | 2000      | 81,877             | 0                         | 0                  | 0                         | 5,400,000          |
| <b>Grand Total</b>                    |  |           | <b>265,693,998</b> |                           |                    |                           | <b>15,400,000</b>  |

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

*Repayment General - 12021000*

| Organisation/Economic Code                            | Revenue Line Item Description    | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2016<br>=N= | Budget 2018<br>=N= |
|---|----------------------------------|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| <b>Ministry of Finance &amp; Economic Development</b> |                                  |           | 0                  | 0                         | 0                  | 0                         | 0                  |
| 20001001/12100000                                     | Repayments - Ministry of Finance | 2000      |                    |                           |                    |                           |                    |
| <b>Grand Total</b>                                    |                                  |           | 0                  | 0                         | 0                  | 0                         | 0                  |

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

*Investment Income1 - 12021100*

| Organisation/Economic Code                                  | Revenue Line Item Description                                | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2016<br>=N= | Budget 2018<br>=N= |
|---|--|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| <b>Ministry of Finance &amp; Economic Development</b>       |  |           | 10,000,000         | 0                         | 3,000,000          | 0                         | 3,600,000          |
| 20001001/12110002   | Dividend Received  | 2000      | 10,000,000         | 0                         | 3,000,000          | 0                         | 3,600,000          |
| 20001001/12110003   | Dividends from Investment from Federal Government Securities | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
|   | Share of Insurance Recurrent                                 | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| <b>Ebonyi State Investment and Property Company Limited</b> |  |           |                    | 0                         | 0                  | 6,161,380                 | 0                  |
| 220001201/12110002  | Dividend Received fluctuating                                | 2000      | 0                  | 0                         | 0                  | 6,161,380                 | 0                  |
| <b>Grand Total</b>  |  |           |                    |                           |                    |                           | 3,600,000          |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**

*Interest Earned - 12021200*

| Organisation/Economic Code                            | Revenue Line Item Description    | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2016<br>=N= | Budget 2018<br>=N= |
|---|----------------------------------|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| <b>Office of the Accountant General</b>               |                                  |           | <b>60,480,000</b>  |                           | <b>500,000,000</b> |                           | <b>600,000,000</b> |
| 20007001/12120015                                     | Interest Income on Dollar A/C    | 2000      | 60,480,000         | 0                         | 0                  | 0                         | 0                  |
| 20007001/12120016                                     | Interest Income on Naira Account | 2000      |                    | 0                         | 500,000,000        | 0                         | 600,000,000        |
| <b>Ministry of Finance &amp; Economic Development</b> |                                  |           | <b>0</b>           |                           | <b>0</b>           |                           | <b>0</b>           |
| 20001001/12120017                                     | Interest Receivable              | 2000      |                    |                           | 0                  |                           | 0                  |
| <b>Grand Total</b>                                    |                                  |           |                    |                           |                    |                           | <b>600,000,000</b> |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**

*Re-Imbursement General - 12021300*

| Organisation/Economic Code                            | Revenue Line Item Description         | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2016<br>=N= | Budget 2018<br>=N= |
|---|---------------------------------------|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| <b>Office of the Accountant General</b>               |                                       |           | <b>4,320,000</b>   | <b>0</b>                  | <b>0</b>           | <b>0</b>                  | <b>0</b>           |
| 20007001/1202130002                                   | Reimbursement General                 | 2000      | 4,320,000          | 0                         | 0                  | 0                         | 0                  |
| <b>Ministry of Finance &amp; Economic Development</b> |                                       |           | <b>120,000</b>     | <b>0</b>                  | <b>0</b>           | <b>0</b>                  | <b>0</b>           |
| 20001001/12130000                                     | REIMBURSEMENT- Ministry of Finance    | 2000      | 120,000            | 0                         | 0                  | 0                         | 0                  |
| <b>Office of the Head of Service</b>                  |                                       |           |                    |                           |                    |                           |                    |
| 25001001/12130001                                     | Federal Share of Pension & Gratuities | 2000      | 0                  | 0                         | 0                  | 0                         | 0                  |
| <b>Grand Total</b>                                    |                                       |           |                    |                           |                    |                           | <b>0</b>           |

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018**  
**DETAILED RECURRENT REVENUE**

*Miscellaneous - 12021300*

| Organisation/Economic Code                            | Revenue Line Item Description | Fund Code | Budget 2016<br>=N= | Actual Budget 2016<br>=N= | Budget 2017<br>=N= | Actual Budget 2016<br>=N= | Budget 2018<br>=N= |
|---|-------------------------------|-----------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| <b>Ministry of Finance &amp; Economic Development</b> |                               |           | <b>3,520,000</b>   | <b>0</b>                  | <b>0</b>           | <b>0</b>                  | <b>0</b>           |
| 20001001/12140001                                     | Recovery of Overpayment       | 2000      | 1,320,000          | 0                         | 0                  | 0                         | 0                  |
| 20001001/12140002                                     | Revenue/ Unclaimed Pension    | 2000      | 2,200,000          | 0                         | 0                  | 0                         | 0                  |
| <b>Office of the Accountant General</b>               |                               |           | <b>3,520,000</b>   | <b>0</b>                  | <b>7,500,000</b>   | <b>0</b>                  | <b>9,000,000</b>   |
| 20001001/12140001                                     | Recovery of Overpayment       | 2000      | 1,320,000          | 0                         | 2,500,000          | 0                         | 3,000,000          |
| 20001001/12140002                                     | Revenue/ Unclaimed Pension    | 2000      | 2,200,000          | 0                         | 2,500,000          | 0                         | 3,000,000          |
| 20001001/12140003                                     | Unspecified Revenue           | 2000      |                    | 0                         | 2,500,000          | 0                         | 3,000,000          |
| <b>Grand Total</b>                                    |                               |           |                    |                           |                    |                           | <b>9,000,000</b>   |

**EBONYI STATE GOVERNMENT 2017 REVISED BUDGET PERFORMANCE/2018 BUDGET DRAFT ESTIMATES**

| <b>ECONOMIC CODE</b> | <b>DETAILED DESCRIPTION</b>                               | <b>2017 BUDGET<br/>=N=</b> | <b>2017 REVISED<br/>BUDGET =N=</b> | <b>2017 ACTUAL JAN.<br/>NOV. ₦</b> | <b>2018 BUDGET<br/>=N=</b> |
|----------------------|---|----------------------------|------------------------------------|------------------------------------|----------------------------|
| 1                    | <b>ESTIMATED RECURRENT REVENUE</b>                        |                            |                                    |                                    |                            |
| 11010001             | <b>Opening Balance</b>                                    |                            |                                    |                                    |                            |
| A                    | Dedi Excess Crude A/C for awarded ongoing projectFrom FGN | 7,000,000,000              | 7,000,000,000                      | 2,000,000,000                      | 3,000,000,000              |
| B                    | Dedicated Loan from FGN to all Rice Producing States      | 359,000,000                | 359,000,000                        | 359,000,000                        | 27,981                     |
| C                    | Commercial Agric Credit Scheme (CACCS)                    | -                          | 2,080,000,000                      | 580,000,000                        | -                          |
| D                    | Dedicated State/LG Joint Project Fund in State Account    | 3,000,000,000              | 3,000,000,000                      | -                                  | 3,000,000,000              |
| E                    | Dedicated Fund for Youth/Women Empowerment                | 500,000,000                | 500,000,000                        | 500,000,000                        | -                          |
| F                    | Fund from other Sources                                   | 1,000,000,000              | 1,000,000,000                      | -                                  | 12,118,859,106             |
| G                    | Dedi UBEB Loan for Prim. Secondary Educatiob              | -                          | -                                  | -                                  | 770,000,000                |
|                      | <b>Total Opening Balance</b>                              | <b>11,859,000,000</b>      | <b>13,939,000,000</b>              | <b>3,439,000,000</b>               | <b>18,888,887,087</b>      |
| 11010002             | Statutory Allocation                                      | 25,587,070,430             | 25,587,070,430                     | 24,076,118,959                     | 36,000,000,000             |
| 11010003             | Value Added Tax   | 10,730,845,989             | 10,730,845,989                     | 8,212,660,702                      | 10,000,000,000             |
| 11010004             | Share of Excess Crude                                     | 501,158,000                | 776,491,728                        | 776,491,728                        | 1,000,000,000              |
| 11010005             | Share of Exchange Rate Gains                              | 2,500,000,000              | 2,500,000,000                      | 2,036,615,276                      | 2,500,000,000              |
| 11010006             | Share of Augumentation                                    | 5,500,000,000              | 5,500,000,000                      | 361,151,383                        | 1,000,000,000              |
| 11010007             | Non Oil Revenue   | 2,000,000,000              | -                                  | -                                  | -                          |
| 11010008             | Share of NNPC Refund                                      | 500,000,000                | 500,000,000                        | -                                  | 500,000,000                |
| 110100010            | Paris Club Refund   | 6,000,000,000              | 11,016,000,000                     | 11,016,000,000                     | 11,016,000,000             |
| 110100011            | Interest from Fixed Accpunt                               | -                          | 653,894,884                        | 653,894,884                        | -                          |
| 110100012            | Reimbursement from FGN                                    | 575,000,000                | 575,000,000                        | -                                  | 4,500,000,000              |
| 110100013            | Grants (UBEB & SDG, etc)                                  | 6,400,000,000              | 6,400,000,000                      | -                                  | 6,400,000,000              |
| 110100014            | Internally Generated Revenue                              | 13,000,000,000             | 13,000,000,000                     | 4,669,562,690                      | 13,964,887,074             |
|                      | Expected Revenue from Rice & Other Agric. Product         | 5,000,000,000              | 5,000,000,000                      | 10,000,000,000                     | 2,000,000,000              |
| 110100015            | Internal Loans  | 20,000,000,000             | 20,000,000,000                     | 12,800,000,000                     | 54,812,095,875             |
|                      | - BOI Bank of Industry (Counterpart Fund)                 | -                          | -                                  | -                                  | -                          |
|                      | - CBN Agric Programme                                     | -                          | -                                  | -                                  | -                          |
| 110100016            | External Loans  | 20,000,000,000             | 20,000,000,000                     | -                                  | 45,750,000,000             |
|                      | - ADB African Development Bank                            | -                          | -                                  | -                                  | -                          |
|                      | - IDB Islamic Development Bank                            | -                          | -                                  | -                                  | -                          |
|                      | <b>Sub Total</b>  | <b>118,294,074,419</b>     | <b>122,239,303,031</b>             | <b>74,602,495,622</b>              | <b>189,442,982,949</b>     |
|                      | <b>Total Current Year Receipts</b>                        | <b>236,588,148,838</b>     | <b>162,239,303,031</b>             | <b>78,041,495,622</b>              | <b>208,331,870,036</b>     |
|                      | <b>Total Estimated Reveune</b>                            | <b>236,588,148,838</b>     | <b>162,239,303,031</b>             | <b>78,041,495,622</b>              | <b>208,331,870,036</b>     |
|                      | <b>ESTIMATED RECURRENT EXPENDITURE</b>                    |                            |                                    |                                    |                            |
| 2100100              | Personnel Cost  | 10,275,473,000             | 15,988,129,046                     | 12,122,777,694                     | 14,236,446,133             |
| 2200100              | Overhead Cost   | 16,854,095,639             | 18,125,338,638                     | 10,046,660,339                     | 18,584,777,971             |
|                      | Tetary Institution a. (Subvention - Govt)                 | 3,200,000,000              | 3,200,000,000                      | 3,000,000,000                      | 3,000,000,000              |
| 2204100              | 10% Contribution to LGA                                   | 30,000,000                 | 30,000,000                         | -                                  | 200,000,000                |
| 2204200              | 2.5% Contribution to LGA Pen. Board                       | 20,000,000                 | 20,000,000                         | -                                  | 50,000,000                 |
| 21001001             | CREFC - Pensions  | 1,000,000,000              | 1,314,437,866                      | 1,314,437,866                      | 784,000,000                |
| 21001002             | CREFC - Gratuities  | 200,000,000                | 1,000,000,000                      | 1,000,000,000                      | 800,000,000                |
| 21001002             | CREFC - Statutory Office Holder's Salaries                | 2,272,000,000              | 2,272,000,000                      | 742,418,808                        | -                          |
| 21001003             | CREFC - Foreign Loan Repayment                            | -                          | 387,571,956                        | 387,571,956                        | 400,000,000                |
|                      | CREFC - Domestic Loan Repayment                           | 1,500,000,000              | 1,590,781,151                      | 1,590,781,151                      | 800,000,000                |
|                      | CREFC - Cost of IGR Collection                            | 20,000,000                 | 163,000,000                        | 163,000,000                        | 100,000,000                |
| 21001005             | BTL Payment   | 1,800,000,000              | 1,800,000,000                      | 24,000,000                         | 741,716,048                |
|                      | Stablization Fund   | 3,000,000,000              | -                                  | -                                  | 3,000,000,000              |
|                      | <b>Total</b>  | <b>40,171,568,639</b>      | <b>45,891,258,657</b>              | <b>30,391,647,814</b>              | <b>42,696,940,152</b>      |
|                      | <b>ESTIMATED CAPITAL EXPENDITURE</b>                      | <b>158,465,643,058</b>     | <b>176,178,303,031</b>             | <b>71,280,525,497</b>              | <b>208,331,870,036</b>     |
| 11010014             | Administrative Sector                                     | 9,921,402,050              | 11,050,587,715                     | 3,140,439,478                      | 22,997,619,050             |
| 11010015             | Economic Sector   | 57,078,912,530             | 69,705,660,922                     | 32,312,509,507                     | 124,064,488,334            |
| 11010016             | Law and Justice   | 385,379,500                | 408,056,500                        | 191,878,558                        | 376,864,500                |
| 11010017             | Regional Sector   | 136,220,000                | 137,320,000                        | 50,000,000                         | 137,320,000                |
| 11010018             | Social Sector   | 14,039,591,700             | 16,722,900,479                     | 5,194,050,141                      | 12,558,638,000             |
|                      | <b>Total Capital</b>                                      | <b>81,561,505,780</b>      | <b>98,024,525,616</b>              | <b>40,888,877,683</b>              | <b>160,134,929,884</b>     |
| 21001004             | Stablization Fund   | 5,500,000,000              | 0                                  | 0                                  | 5,500,000,000              |
|                      | <b>Total</b>  | <b>87,061,505,780</b>      | <b>98,024,525,616</b>              | <b>71,280,525,497</b>              | <b>165,634,929,884</b>     |
|                      | <b>Total Expenditure (Budget size 2+3)</b>                | <b>127,233,074,419</b>     | <b>176,178,303,031</b>             | <b>71,280,525,497</b>              | <b>208,331,870,036</b>     |

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018**

**SECTORAL ALLOCATION OVERHEAD COST 2018**

**APPENDIX V**

| Organizational Code | Organizational Name   | EST ABS     | BUDGETED 2016        | ACUTAL JAN.-<br>Dec. 2016 | BUDGETED 2017         | ACUTAL JAN.-<br>Nov. 2017 | BUDGETED 2018         |
|---------------------|---|-------------|----------------------|---------------------------|-----------------------|---------------------------|-----------------------|
|                     |   |             | N                    | ₦                         | N                     | ₦                         | N                     |
| <b>01</b>           | <b>ADMINISTRATION SECTOR</b>                                |             |                      |                           |                       |                           |                       |
| 011100100100        | Office of Executive Governor                                | 380         | 5,350,000,000        | 2,139,822,122             | 5,970,500,000         | 4,439,814,788             | 7,525,300,000         |
| 011100100200        | Deputy Governor's Office                                    | 64          | 198,000,000          | 195,651,000               | 418,280,899           | 251,910,699               | 261,880,000           |
| 011100400100        | Dept of Border Peace & Conflict Resolution                  | 22          | 13,500,000           | 1,788,000                 | 10,065,000            | 1,991,000                 | 6,750,000             |
| 011100700100        | Department of Grant, Donor Agency & Partnership             |             | 0                    | 0.00                      | 0                     | 0.00                      | 0                     |
| 011100300100        | Off. Of Snr. Speical Asst. to the Governor on Internal Sec. |             | 0.00                 | -                         | 0                     | 60,000,000.00             | 400,000,000           |
| 011100800100        | State Emergency Management Agency (SEMA)                    | 22          | 5,500,000            | 1,615,000                 | 9,684,800             | 2,759,525                 | 15,150,000            |
| 011101000100        | State Council on Public Procurment                          | 17          | 4,280,000            | 450,000                   | 4,350,000             | 700,000                   | 4,530,000             |
| 011101300100        | Office of the Secretary to the State Government             | 24          | 590,000,000          | 693,176,060               | 2,864,549,608         | 2,584,961,500             | 3,412,200,000         |
| 011101400100        | Department of Political Affairs                             | 10          | 46,900,000           | 580,556,000               | 37,040,000            | 215,754,308               | 37,140,000            |
| 011101500100        | Department of Executive Council Matters                     | 8           | 11,700,000           | 3,300,000                 | 10,550,000            | 1,200,000                 | 20,450,000            |
| 011101600100        | Department Economic Affairs                                 | 20          | 3,000,000            | 300,000                   | 1,060,000             | 400,000                   | 1,060,000             |
| 011101700100        | Department of General Services                              | 97          | 3,000,000            | 20,792,348                | 1,060,000             | 400,000                   | 1,500,000             |
| 011102000100        | Ministry of Econ.Empowerment & Job Creation                 | 24          | 23,481,000           | 602,850,000               | 617,714,000           | 3,162,000                 | 28,629,000            |
| 011102100100        | Liaison Office - Lagos                                      | 18          | 12,910,000           | 5,737,851                 | 47,686,000            | 4,754,322                 | 31,016,000            |
| 011102100200        | Liaison Office - Abuja                                      | 24          | 23,970,000           | 14,568,013                | 61,993,000            | 13,346,595                | 47,990,000            |
| 011102100100        | Liaison Office - Enugu/Anmbara                              |             | 10,000,000           | 0                         | 10,000,000            | 0                         | 10,000,000            |
| 011102100200        | Liaison Office - Aba/Port Harcourt                          |             | 12,450,000           | 0                         | 12,450,000            | 0                         | 14,620,000            |
| 011102100300        | Women Development Centre                                    | 28          | 15,210,000           | 0                         | 21,870,000            | 2,070,000                 | 25,140,000            |
| 012500100100        | Head of Civil Service                                       | 33          | 23,920,000           | 4,960,000                 | 18,850,000            | 4,500,000                 | 12,990,000            |
| 011103400100        | Public Service Manpower Development                         | 44          | 29,530,000           | 2,560,700                 | 26,545,000            | 750,000                   | 6,300,000             |
| 011104500100        | Establishment, Pension & Managemnet Service                 | 110         | 20,600,000           | 1,500,000                 | 25,365,000            | 450,000                   | 3,400,000             |
| 011118400100        | Department of Admin. & General Services                     |             | 3,650,000            | 1,450,000                 | 1,680,000             | 450,000                   | 2,400,000             |
| 011118500100        | PSU Project Support Unit (MDG's)                            | 12          | 2,700,000            | 0.00                      | 2,450,000             | 0.00                      | 4,620,000             |
| 011118700100        | Department of Inter-Party Dialogue                          | 0           | 0                    | 0                         | 0                     |                           | 0                     |
| 011118800100        | Directorate of Attitudinal Change & Chieftaincy Matter      | 9           | 5,000,000            | 0.00                      | 0                     |                           | 0                     |
| 011200300100        | Ebonyi State House of Assembly                              | 300         | 679,000,000          | 422,509,640.00            | 713,075,000           | 234,825,000.00            | 804,000,000           |
| 011200400100        | State House of Assemnly Service Commission                  | 0           | 12,800,000           | 30,700,000.00             | 100,860,000           | 2,310,000.00              | 60,000,000            |
| 012300100100        | Ministry of Information and State Orientation               | 82          | 4,480,000            | 1,817,700                 | 41,620,000            | 18,390,000                | 22,198,000            |
| 012300200100        | Department of Information and Comm. Technology              |             | 28,400,000           | 4,752,000.00              | 3,700,000             | 394,000.00                | 3,500,000             |
| 012300300100        | Ebonyi State Broadcasting Coorporation (EBBC)               | 178         | 454,100,000          | 51,193,735                | 49,580,000            | 8,051,350                 | 110,180,000           |
|                     | <b>SUB TOTAL</b>  | <b>1526</b> | <b>7,588,081,000</b> | <b>4,782,050,169</b>      | <b>11,082,578,307</b> | <b>7,853,345,087</b>      | <b>12,872,943,000</b> |

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018**  
**SECTORAL ALLOCATION OVERHEAD COST 2018**

APPENDIX VI

| Organizational Code | Organizational Name                              | EST ABS     | BUDGETED 2016        | ACUTAL JAN.-<br>Dec. 2016 | BUDGETED 2017         | ACUTAL JAN.-<br>Nov. 2017 | BUDGETED 2018         |
|---------------------|--|-------------|----------------------|---------------------------|-----------------------|---------------------------|-----------------------|
|                     |  |             | N                    | N                         | N                     | N                         | N                     |
| 012301300100        | Government Printing Press                        | 45          | 16,294,800           | 294,800                   | 5,556,000             | 256,400                   | 5,300,000             |
| 012305500100        | Ebonyi State Newspaper and Publising Corporation | 87          | 7,850,000            | 5,009,700                 | 7,070,000             | 415,800                   | 14,420,000            |
| 014000100100        | Office of Auditor General - State                | 157         | 19,190,000           | 1,442,050                 | 46,158,793            | 2,222,330                 | 43,175,000            |
| 014000100200        | Office of Auditor General - Local Government     | 110         | 21,840,000           | 950,000                   | 20,077,200            | 150,000                   | 8,110,000             |
| 014700100100        | Civil Service Commission                         | 40          | 12,010,000           | 8,000,799                 | 12,268,000            | 6,057,433                 | 12,000,000            |
| 014700100200        | Local Government Service Commission              | 6           | 12,000,000           | 4,800,000                 | 12,000,000            | 800,000                   | 12,000,000            |
| 014800100100        | Ebonyi State Independent Electoral Commission    | 93          | 196,800,000          | 5,150,000                 | 527,693,838           | 284,802,313               | 43,000,000            |
|                     | <b>SUB TOTAL</b>                                 | <b>538</b>  | <b>285,984,800</b>   | <b>25,647,349</b>         | <b>630,823,831</b>    | <b>294,704,276</b>        | <b>138,005,000</b>    |
|                     | <b>TOTAL</b>                                     |             | <b>8,056,128,000</b> | <b>4,807,697,518</b>      | <b>11,713,402,138</b> | <b>8,148,049,363</b>      | <b>13,010,948,000</b> |
| <b>02</b>           | <b>ECONOMIC SECTOR</b>                           |             |                      |                           |                       |                           |                       |
| 021500100100        | Ministry of Agriculture and Natural Resource     | 444         | 10,000,000           | 4,815,000                 | 24,220,000            | 4,000,000                 | 21,220,000            |
| 021510200100        | EBADEP   | 117         | 9,800,000            | 183,000                   | 7,100,000             | 200,000                   | 2,275,000             |
| 021510200200        | FADAMA   |             | 10,975,000           | 0.00                      | 15,977,000            | 13,785,439.00             | 16,187,100            |
| 021511000200        | State Fertilizer blending Plant                  | 41          | 12,000,000           | 0.00                      | 16,000,000            | 8,260,673.00              | 2,400,000             |
| 021511200300        | Ebonyi State World Rice (EBWR)                   |             | 0                    | 0.00                      | 10,712,000            | 0.00                      | 92,441,544            |
| 021511500100        | Government Poultry Farm Complex, Nkaliki         |             | 0                    | 0.00                      | 0                     | 0.00                      | 0                     |
| 022000100100        | Ministry of Finance and Economic Development     | 148         | 25,000,000           | 85,587,300                | 66,950,000            | 17,467,904                | 39,700,000            |
| 022000300100        | Budget Office                                    | 12          | 7,000,000            | 0.00                      | 7,000,000             | 0.00                      | 7,000,000             |
| 022000700100        | Office of the Accountant General                 |             | 500,000,000          | 95,414,640.00             | 725,648,056           | 12,848,500.00             | 713,378,789           |
| 022000800100        | Board of Internal Revenue                        | 311         | 96,900,000           | 1,480,340.00              | 22,720,000            | 3,234,000.00              | 17,000,000            |
| 022000800200        | Revenue Appeal Commssion                         |             | 0                    | 0.00                      | 0                     | 0.00                      | 8,400,000             |
| 022001200100        | State Investment and Property Company            | 23          | 10,100,000           | 0                         | 4,745,000             | 0                         | 6,560,000             |
| 022200100100        | Ministry of Commcerce and Industry               | 183         | 17,980,000           | 8,397,020                 | 21,830,000            | 7,961,950                 | 23,000,000            |
| 022205400100        | Ebonyi State Industrial Estate Management Board  | 0           | 5,000,000            |                           | 5,000,000             |                           | 0                     |
| 022205600100        | Ebonyi Building Materal Limited                  | 0           | 800,000              | 0.00                      | 6,020,000             | 0.00                      | 3,020,000             |
| 022905300100        | Ebonyi Transport Service (EBORTRANS)             | 0           | 1,000,000            |                           | 10,000,000            |                           | 10,000,000            |
|                     | <b>SUB TOTAL</b>                                 | <b>1279</b> | <b>706,555,000</b>   | <b>195,877,300</b>        | <b>943,922,056</b>    | <b>67,758,466</b>         | <b>962,582,433</b>    |



**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018**  
**SECTORAL ALLOCATION OVERHEAD COST 2018**

APPENDIX VII

| Organizational Code | Organizational Name                             | EST ABS     | BUDGETED 2016        | ACUTAL JAN.-<br>Dec. 2016 | BUDGETED 2017        | ACUTAL JAN.-<br>Nov. 2017 | BUDGETED 2018        |
|---------------------|---|-------------|----------------------|---------------------------|----------------------|---------------------------|----------------------|
|                     |   |             | N                    | N                         | N                    | N                         | N                    |
| 023305100100        | Ministry of Soild Mineral Production            | 22          | 10,100,000           | 2,495,500                 | 7,798,873            | 3,200,000                 | 12,000,000           |
| 023400100100        | Ministry of Works and Transport                 | 101         | 22,090,000           | 660,000                   | 9,793,000            | 800,300                   | 6,720,000            |
| 023400400100        | Ebonyi State Road Maintenance Agency (EBROMA)   | 58          | 6,100,000            | 0.00                      | 5,100,000            | 0.00                      | 5,390,000            |
| 023400200100        | Office of the Surveyor-General                  | 103         | 4,800,000            | 800,000                   | 3,600,000            | 700,000                   | 2,030,000            |
| 023405400200        | EBRUWASSA                                       | 49          | 3,600,000            | 0.00                      | 4,321,000            | 0.00                      | 3,647,080            |
| 023600100100        | Ministry of Culture and Tourism                 | 61          | 24,250,000           | 3,521,600                 | 27,908,000           | 2,400,000                 | 27,700,000           |
| 023600400100        | Ebonyi State Council for Arts and Culture       | 67          | 59,270,000           | 294,500                   | 0                    | 0                         | 5,630,000            |
| 023605200100        | Ebonyi State Tourism Board                      | 18          | 1,090,000            | 366,100                   | 1,500,000            | 24,000                    | 1,270,000            |
| 023605200200        | Ebonyi Hotels Afikpo                            | 28          | 5,000,000            | 0                         | 0                    |                           | 0                    |
| 023605200300        | Ebonyi Hotels Abakaliki                         | 0           | 5,000,000            | 0                         | 0                    |                           | 0                    |
| 023800100100        | State Planning Commission                       | 75          | 17,950,000           | 2,999,300.00              | 15,675,000           | 2,600,000.00              | 15,675,000           |
| 023800400100        | State Statisal Bureau                           | 0           | 5,000,000            | 0                         | 5,000,000            | 0                         | 5,000,000            |
| 023800400200        | Dept of Design Evaluation & Project Mionitoring | 0           | 5,000,000            |                           | 5,000,000            |                           | 0                    |
| 022001300100        | Fiscal Responsibility Commission                | 24          | 12,100,000           | 6,340,300                 | 40,751,975           | 22,471,225                | 81,850,000           |
| 025301000100        | Ebonyi State Housing Development Corporation    | 16          | 2,300,000            | 146,400                   | 3,600,000            | 105,050                   | 3,776,000            |
| 026000100100        | Ministry of Lands & Housing                     |             | 13,010,000           | 53,380,762                | 12,690,000           | 3,160,000                 | 7,200,000            |
| 026100100100        | Ministry of Power and Energy                    |             | 747,300,000          | 175,793,778               | 916,060,750          | 485,736,065               | 916,060,750          |
| 026100100100        | Ministry of Water Resources                     | 162         | 61,000,000           | 9,292,019                 | 79,800,000           | 107,878,960               | 21,700,000           |
|                     | <b>SUB TOTAL</b>                                | <b>784</b>  | <b>1,004,960,000</b> | <b>256,090,259</b>        | <b>1,138,598,598</b> | <b>629,075,600</b>        | <b>1,115,648,830</b> |
|                     | <b>TOTAL</b>                                    |             | <b>1,334,300,000</b> | <b>451,967,559</b>        | <b>2,082,520,654</b> | <b>696,834,066</b>        | <b>2,078,231,263</b> |
| <b>03</b>           | <b>LAW AND JUSTICE SECTOR</b>                   |             |                      |                           |                      |                           |                      |
| 031801100100        | Judicial Service Commission                     | 40          | 15,710,800           | 3,207,000                 | 35,200,000           | 35,420,000                | 17,100,000           |
| 032600100100        | Ministry of Justice                             | 87          | 117,000,000          | 72,101,000                | 183,550,000          | 98,432,500                | 205,000,000          |
| 032605100100        | High Court                                      | 639         | 124,000,000          | 68,051,870                | 189,666,699          | 166,876,710               | 271,250,000          |
| 032605200100        | Customary Court of Appeal                       | 439         | 30,000,000           | 19,600,000                | 36,200,000           | 13,170,000                | 69,050,000           |
|                     | <b>SUB TOTAL</b>                                | <b>1205</b> | <b>286,710,800</b>   | <b>162,959,870</b>        | <b>444,616,699</b>   | <b>313,899,210</b>        | <b>562,400,000</b>   |

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018**  
**SECTORAL ALLOCATION OVERHEAD COST 2018**

APPENDIX VIII

| Organizational Code   | Organizational Name                                  | EST ABS     | BUDGETED 2016           | ACUTAL JAN.-<br>Dec. 2016 | BUDGETED 2017         | ACUTAL JAN.-<br>Nov. 2017 | BUDGETED 2018         |
|---|--|-------------|-------------------------|---------------------------|-----------------------|---------------------------|-----------------------|
|   |  |             | N                       | N                         | N                     | N                         | N                     |
| <b>04</b>   | <b>REGIONAL SECTOR</b>                               |             |                         |                           |                       |                           |                       |
| 045100100100  | Abakaliki Capital Territory Development Board        | 42          | 12,000,000              | 33,250,000                | 11,300,000            | 4,450,000                 | 8,400,000             |
|   | <b>SUB TOTAL</b>                                     | 42          | <b>12,000,000</b>       | <b>33,250,000</b>         | <b>11,300,000</b>     | <b>4,450,000</b>          | <b>8,400,000</b>      |
| <b>05</b>   | <b>SOCIAL SECTOR</b>                                 |             |                         |                           |                       |                           |                       |
| 051300100100  | Ministry of Youth and Sports                         | 45          | 40,300,000              | 5,443,800                 | 19,500,000            | 2,100,000                 | 9,900,000             |
| 051400100100  | Ministry of Women Affairs                            | 109         | 30,000,000              | 22,385,400.00             | 100,000,000           | 15,498,080.00             | 121,900,000           |
| 051400100200  | Dept. of Religions and Welfare Matters               | 0           | 360,000,000             | 0.00                      | 720,000,000           |                           | 0                     |
| 053900100100  | Ebonyi State Sport Council                           | 39          | 103,000,000             | 2,888,300                 | 13,400,000            | 9,300,000                 | 321,345,000           |
| 051700100100  | Ministry Education                                   | 114         | 372,760,000             | 2,435,000                 | 89,330,000            | 4,845,135                 | 89,330,000            |
| 051700300100  | SUBE Board (HQ)                                      | 235         | 1,010,000               | 439,870                   | 12,400,000            | 509,400                   | 3,055,000             |
| 051700800100  | Ebonyi State Library Board                           | 95          | 1,800,000               | 365,100                   | 20,000,000            | 261,060                   | 6,250,000             |
| 051700900100  | Examination Development Centre                       | 7           | 120,300,000             | 4,109,000                 | 96,546,000            | 40,355,200                | 130,850,000           |
| 051701000100  | Agency for Mass Literacy                             | 11          | 3,170,000               | 204,200                   | 1,200,000             | 265,250                   | 1,043,887             |
| 051705100100  | Secondary Education Board                            |             | 1,009,418,197           | 144,232,885               | 482,337,500           | 77,935,000                | 209,750,000           |
| 051705600100  | State Scholarship Board                              | 19          | 506,200,000             | 195,450                   | 405,600,000           | 108,193,000               | 405,600,000           |
| 052100100100  | Ministry of Health                                   | 229         | 16,400,000              | 4,613,510                 | 18,300,000            | 6,097,475                 | 29,302,525            |
| 052110200100  | Ebonyi State Agency for Control of Aids              | -           | 30,000,000              | 0.00                      | 0                     | 0.00                      | 0                     |
| 052100300100  | Ebonyi State Hospital Management Board               | 745         | 13,850,000              | 2,830,414                 | 13,726,080            | 8,326,080                 | 23,735,460            |
| 052100400100  | Primary Health Care Dev. Agency                      | 745         | 0                       | 0                         | 206,700,000           | 0                         | 206,700,000           |
| 053500100100  | Ministry of Environment                              | 77          | 18,900,000              | 2,900,000                 | 11,400,000            | 4,150,000                 | 7,000,000             |
| 053501600100  | Ebonyi State Enviro. Protection Agency (EBSEPA)      | 44          | 0                       | 0.00                      | 0                     | 0.00                      | 0                     |
| 055100100100  | Min. of Local Govt, Chieftaincy Matters & Rural Dev. |             | 26,800,000              | 2,090,000                 | 7,700,000             | 3,200,000                 | 7,900,000             |
| 055100200100  | Local Government Staff Pension Board                 |             | 0                       | 0                         | 37,700,000            | 6,800,000                 | 49,750,000            |
|   | <b>SUB TOTAL</b>                                     | <b>2514</b> | <b>1,788,700,000</b>    | <b>195,132,929</b>        | <b>2,255,839,580</b>  | <b>287,835,680</b>        | <b>1,623,411,872</b>  |
| <b>SUMMARY OF RECURRENT EXPENDITURE OF GOVERNMENT OF EBONYI STATE TERTIARY INSTITUTIONS</b> |  |             |                         |                           |                       |                           |                       |
| 051702100100  | Ebonyi State University                              | -           | 3,000,000,000.00        | 12,706,390.00             | 15,825,502            | 0.00                      | 0                     |
| 051701900100  | Ebonyi State College of Education Ikwo               | 541         | 188,800,000.00          | 53,265,158.00             | 325,200,000           | 0.00                      | 0                     |
| 021001000200  | School of Health Tech.Ngbo                           | 79          | 0.00                    |                           | 10,000,000            | 5,880,000.00              | 10,000,000            |
|   | <b>TOTAL</b>   | <b>620</b>  | <b>3,188,800,000.00</b> | <b>65,971,548.00</b>      | <b>351,025,502</b>    | <b>5,880,000.00</b>       | <b>10,000,000</b>     |
|   | <b>GRAND TOTAL</b>                                   |             | <b>9,689,138,800</b>    | <b>5,521,846,495</b>      | <b>16,858,704,573</b> | <b>9,456,948,319</b>      | <b>18,584,777,971</b> |

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018**

**SECTORAL ALLOCATION PERSONNEL COST 2018**

**APPENDIX I**

| Organizational Code | Organizational Name   | ESTABS      | BUDGETED 2016           | ACUTAL JAN.- Dec. 2016 | BUDGETED 2017        | ACUTAL JAN.- Nov. 2017 | BUDGETED 2018        |
|---------------------|---|-------------|-------------------------|------------------------|----------------------|------------------------|----------------------|
|                     |   |             | N                       | N                      | N                    | N                      | N                    |
| <b>01</b>           | <b>ADMINISTRATION SECTOR</b>                                |             |                         |                        |                      |                        |                      |
| 011100100100        | Office of Executive Governor                                | 380         | 385,540,076.00          | 185,172,506.00         | 325,000,000          | 180,022,946.00         | 1,230,000,000        |
| 011100100200        | Deputy Governor's Office                                    | 64          | 119,010,952.00          | 18,983,355.00          | 45,558,273           | 19,278,059.00          | 67,020,849           |
| 011100400100        | Dept of Border Peace & Conflict Resolution                  | 22          | 31,927,316.00           | 6,138,007.00           | 12,952,848           | 11,869,754.00          | 14,837,182           |
| 011100700100        | Department of Grant, Donor Agency & Partnership             |             | 0                       | 0                      | 0                    | 0                      | 0                    |
| 011100300100        | Off. Of Snr. Speical Asst. to the Governor on Internal Sec. |             | 0                       | 0                      | 0                    | 0                      | 0                    |
| 011100800100        | State Emergency Management Agency (SEMA)                    | 22          | 12,797,518.00           | 1,125,235.00           | 16,976,816           | 15,274,964.00          | 15,678,257           |
| 011101000100        | State Council on Public Procurment                          | 17          | 5,189,910.00            | 3,722,228.00           | 7,330,236            | -                      | 15,883,330           |
| 011101300100        | Office of the Secretary to the State Governmer              | 24          | 16,709,562.00           | 28,411,895.00          | 32,405,921           | 24,492,396.00          | 36,822,256           |
| 011101400100        | Department of Political Affairs                             | 10          | 10,506,496.00           | 3,925,177.00           | 11,885,870           | 4,206,153.00           | 12,121,477           |
| 011101500100        | Department of Executive Council Matters                     | 8           | 10,599,883.00           | 5,241,316.00           | 12,237,684           | 4,796,522.00           | 12,640,792           |
| 011101600100        | Department Economic Affairs                                 | 20          | 16,102,568.00           | -                      | 16,850,773           | 8,177,872.00           | 16,929,458           |
| 011101700100        | Department of General Services                              | 97          | 36,311,900.00           | 15,418,717.00          | 43,416,010           | 15,678,380.00          | 43,691,256           |
| 011102000100        | Ministry of Econ.Empowerment & Job Creator                  | 24          | 41,719,876.00           | 9,051,407.00           | 30,117,975           | 19,482,858.00          | 31,238,265           |
| 011102100100        | Liaison Office - Lagos                                      | 18          | 18,016,131.00           | 7,121,981.00           | 20,492,348           | 6,703,762.00           | 15,664,188           |
| 011102100200        | Liaison Office - Abuja                                      | 24          | 8,089,932.00            | 8,460,650.00           | 26,764,735           | 11,632,367.00          | 28,970,126           |
| 011102100100        | Liaison Office - Enugu/Anmbara                              |             | 0.00                    | 0.00                   | 0                    | 0.00                   | 0                    |
| 011102100200        | Liaison Office - Aba/Port Harcourt                          |             | 0.00                    |                        | 0                    |                        | 0                    |
| 011102100300        | Women Development Centre                                    | 28          | 52,008,211.00           | 0.00                   | 48,065,758           | 26,545,470.00          | 46,887,930           |
| 012500100100        | Head of Civil Service                                       | 33          | 20,131,232.00           | 13,225,240.00          | 23,794,507           | 12,988,849.00          | 28,553,408           |
| 011103400100        | Public Service Manpower Development                         | 44          | 67,799,325.00           | 14,430,987.00          | 47,486,823           | 14,862,261.00          | 56,984,188           |
| 011104500100        | Establishment, Pension & Managemnet Service                 | 110         | 147,514,977.00          | 7,507,447.00           | 15,904,127           | 8,091,147.00           | 19,084,588           |
| 011118400100        | Department of Admin. & General Services                     |             | 41,927,365              | 7,479,636.00           | 11,809,721           | 9,192,010.00           | 14,171,665           |
| 011118500100        | PSU Project Support Unit (MDG's)                            | 12          | 3,611,180.00            | 0.00                   | 3,641,275            | 0.00                   | 6,634,986            |
| 011118700100        | Department of Inter-Party Dialogue                          | 0           | 0.00                    | 0                      | 0                    | 0                      | 0                    |
| 011118800100        | Directorate of Attitudinal Change & Chieftaincy Ma          | 9           | 2,052,620.00            | 0                      | 0                    | 0                      | 0                    |
| 011200300100        | Ebonyi State House of Assembly                              | 300         | 204,989,711.00          | 0.00                   | 444,025,165          | 432,950,356.00         | 505,750,000          |
| 011200400100        | State House of Assemnly Service Commission                  | 0           | 0.00                    | 0.00                   | 238,403,981          | 0.00                   | 310,000,000          |
| 012300100100        | Ministry of Information and State Orientation               | 82          | 50,344,883.00           | 30,678,158.00          | 48,334,997           | 38,801,832.00          | 52,588,404           |
| 012300200100        | Department of Information and Comm. Technology              |             | 0.00                    | 0                      | 0                    | 0                      | 0                    |
| 012300300100        | Ebonyi State Broadcasting Coopration (EBBC)                 | 178         | 103,894,060.00          | 62,687,483.00          | 139,852,014          | 126,075,970.00         | 147,000,000          |
|                     | <b>SUB TOTAL</b>  | <b>1526</b> | <b>1,406,795,684.00</b> | <b>428,781,425.00</b>  | <b>1,623,307,857</b> | <b>991,123,928.00</b>  | <b>2,729,152,605</b> |

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018**

**SECTORAL ALLOCATION PERSONNEL COST 2018**

APPENDIX II

| Organizational Code | Organizational Name                           | ESTABS      | BUDGETED 2016           | ACUTAL JAN.- Dec. 2016 | BUDGETED 2017        | ACUTAL JAN.- Nov. 2017  | BUDGETED 2018        |
|---------------------|---|-------------|-------------------------|------------------------|----------------------|-------------------------|----------------------|
|                     |   |             | N                       | N                      | N                    | N                       | N                    |
|                     |   |             |                         |                        |                      |                         |                      |
| 012301300100        | Government Printing Press                     | 45          | 20,190,860.00           | 17,011,005.00          | 20,164,516           | 9,594,641.00            | 10,296,169           |
| 012305500100        | Ebonyi State Newspaper and Publising Corpora  | 87          | 55,184,841.00           | 31,776,228.00          | 60,055,586           | -                       | 38,838,073           |
| 014000100100        | Office of Auditor General - State             | 157         | 71,949,126.00           | 51,668,194.00          | 131,272,601          | 91,383,836.00           | 131,272,601          |
| 014000100200        | Office of Auditor General - Local Government  | 110         | 81,802,705              | 72,254,531.00          | 91,637,453           | 60,905,611.00           | 83,884,369           |
| 014700100100        | Civil Service Commission                      | 40          | 52,464,058.00           | 36,896,773.00          | 48,519,389           | 38,548,952.00           | 47,813,566           |
| 014700100200        | Local Government Service Commission           | 6           | 27,292,400.00           | 27,292,400.00          | 32,761,130.00        | 32,761,130.00           | 32,761,130           |
| 014800100100        | Ebonyi State Independent Electoral Commission | 93          | 79,415,938.00           | 63,191,843.00          | 86,401,106           | 63,733,572.00           | 150,134,678          |
|                     | <b>SUB TOTAL</b>                              | <b>538</b>  | <b>388,299,928.00</b>   | <b>300,090,974.00</b>  | <b>470,811,781</b>   | <b>296,927,742.00</b>   | <b>495,000,586</b>   |
|                     | <b>TOTAL</b>                                  |             | <b>1,265,952,318.00</b> | <b>728,872,399.00</b>  | <b>2,094,119,638</b> | <b>1,288,051,670.00</b> | <b>3,224,153,191</b> |
| <b>02</b>           | <b>ECONOMIC SECTOR</b>                        |             |                         |                        |                      |                         |                      |
| 021500100100        | Ministry of Agriculture and Natural Resource  | 444         | 314,238,341.00          | 213,425,278.00         | 350,559,142          | 215,393,540.00          | 289,472,452          |
| 021510200100        | EBADEP  | 117         | 253,285,267.00          | 74,415,597.00          | 278,177,690          | 75,841,336.00           | 165,706,255          |
| 021510200200        | FADAMA  |             | 0.00                    | 0.00                   | 0                    | 0.00                    | 0                    |
| 021511000200        | State Fertilizer blending Plant               | 41          | 28,814,803.00           | 11,996,090.00          | 38,462,487           | 13,785,439.00           | 61,070,868           |
| 021511200300        | Ebonyi State World Rice (EBWR)                |             | 0.00                    |                        | 11,638,198           | 0.00                    | 6,867,652            |
| 021511500100        | Government Poultry Farm Complex, Nkaliki      |             | 0.00                    |                        | 0                    |                         | 0                    |
| 022000100100        | Ministry of Finance & Economic Development    | 148         | 55,618,692.00           | 97,881,623.00          | 99,160,866           | 86,680,819.00           | 96,000,000           |
| 022000300100        | Budget Office                                 | 12          | 0                       | 0.00                   | 0                    | 0.00                    | 0                    |
| 022000700100        | Office of the Accountant General              |             | 143,395,412.00          | 52,616,813.00          | 104,924,531          | 53,989,804.00           | 102,231,907          |
| 022000800100        | Board of Internal Revenue                     | 311         | 339,735,516.00          | 65,679,123.00          | 151,010,586          | 106,604,051.00          | 163,472,302          |
| 022001200100        | State Investment and Property Company         | 23          | 13,115,990.00           | 5,902,953.00           | 8,522,744            | 5,928,228.00            | 7,719,392            |
| 022200100100        | Ministry of Commcerce and Industry            | 183         | 121,446,440.00          | 73,836,250.00          | 128,258,740          | 61,522,230.00           | 98,193,370           |
| 022205400100        | Ebonyi State Industrial Estate Management Bo  | 0           | 0.00                    |                        | 0                    |                         | 0                    |
| 022205600100        | Ebonyi Building Materal Limited               | 0           | 7,757,020.00            | 6,537,060.00           | 8,688,641            | 4,604,688.00            | 8,688,641            |
| 022905300100        | Ebonyi Transport Service (EBORTRANS)          | 0           | 0.00                    |                        | 0                    |                         | 0                    |
|                     | <b>SUB TOTAL</b>                              | <b>1279</b> | <b>1,277,407,481.00</b> | <b>602,290,787.00</b>  | <b>1,179,403,625</b> | <b>624,350,135.00</b>   | <b>999,422,839</b>   |

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018  
SECTORAL ALLOCATION PERSONNEL COST 2018**

APPENDIX III

| Organizational Code | Organizational Name                           | ESTA BS     | BUDGETED 2016           | ACUTAL JAN.- Dec. 2016 | BUDGETED 2017        | ACUTAL JAN.- Nov. 2017  | BUDGETED 2018        |
|---------------------|---|-------------|-------------------------|------------------------|----------------------|-------------------------|----------------------|
|                     |   |             | N                       | N                      | N                    | N                       | N                    |
|                     |   |             |                         |                        |                      |                         |                      |
| 023305100100        | Ministry of Soild Mineral Production          | 22          | 22,667,156.00           | 13,314,879.00          | 24,586,559           | 12,455,666.00           | 27,307,635           |
| 023400100100        | Ministry of Works and Transport               | 101         | 70,643,078.00           | 59,543,489.00          | 67,747,880           | 47,986,879.00           | 64,700,802           |
| 023400400100        | Ebonyi State Road Maintenance Agency (EBROMA) | 58          | 19,131,980.00           | 15,225,032.00          | 18,104,341           | 14,606,759.00           | 16,753,513           |
| 023400200100        | Office of the Surveyor-General                | 103         | 42,904,605.00           | 24,306,778.00          | 47,506,859           | 20,731,642.00           | 27,539,267           |
| 023405400200        | EBRUWASSA                                     | 49          | 24,804,279.00           | 11,741,364.00          | 32,864,940           | 11,685,620.00           | 27,243,552           |
| 023600100100        | Ministry of Culture and Tourism               | 61          | 42,270,359.00           | 21,252,839.00          | 27,252,553           | 19,488,698.00           | 36,067,444           |
| 023600400100        | Ebonyi State Council for Arts and Culture     | 67          | 25,425,074.00           | 12,304,991.00          | 30,738,253           | 28,153,798.00           | 50,659,671           |
| 023605200100        | Ebonyi State Tourism Board                    | 18          | 7,176,640.00            | 3,668,058.00           | 7,958,656            | 4,694,618.00            | 10,638,249           |
| 023605200200        | Ebonyi Hotels Afikpo                          | 28          | 12,687,070.00           |                        | 10,687,070           | 0                       | 10,687,070           |
| 023605200300        | Ebonyi Hotels Abakaliki                       | 0           | 0.00                    | 0                      | 0                    | 0                       | 0                    |
| 023800100100        | State Planning Commission                     | 75          | 54,855,592.00           | 11,745,816.00          | 27,634,765           | 25,373,664.00           | 28,937,802           |
| 023800400100        | State Statical Bureau                         | 0           | 0.00                    | 0                      | 0                    | 0                       | 0                    |
| 023800400200        | Dept of Design Evaluation & Project Mionitor  | 0           | 0.00                    | 0                      | 0                    | 0                       | 0                    |
| 022001300100        | Fiscal Responsibility Commission              | 24          | 37,437,959.00           | 32,855,379.00          | 39,983,882           | 33,163,002.00           | 40,103,881           |
| 025301000100        | Ebonyi State Housing Development Corporatio   | 16          | 8,573,620.00            | 6,651,352.00           | 10,368,850           | 5,688,228.00            | 10,368,850           |
| 026000100100        | Ministry of Lands & Housing                   |             | 99,923,050.00           | 66,430,644.00          | 74,554,999           | 48,562,017.00           | 90,477,456           |
| 026100100100        | Ministry of Power and Energy                  |             | 76,459,180.00           | 64,661,352.00          | 67,773,028           | 57,356,610.00           | 67,773,028           |
| 026100100100        | Ministry of Water Resources                   | 162         | 93,134,737.00           | 0                      | 97,842,038           | 74,586,326.00           | 97,842,038           |
|                     | <b>SUB TOTAL</b>                              | <b>784</b>  | <b>638,094,379.00</b>   | <b>343,701,973.00</b>  | <b>585,604,673</b>   | <b>404,533,527.00</b>   | <b>607,100,258</b>   |
|                     | <b>TOTAL</b>                                  |             | <b>1,915,501,860.00</b> | <b>945,992,760.00</b>  | <b>1,765,008,298</b> | <b>1,028,883,662.00</b> | <b>1,606,523,097</b> |
| <b>03</b>           | <b>LAW AND JUSTICE SECTOR</b>                 |             |                         |                        |                      |                         |                      |
| 031801100100        | Judicial Service Commission                   | 40          | 41,378,700.00           | 30,777,988.00          | 35,000,000           | 30,590,937.00           | 41,758,567           |
| 032600100100        | Ministry of Justice                           | 87          | 67,090,028.00           | 61,107,804.00          | 84,598,474           | 56,489,395.00           | 84,783,116           |
| 032605100100        | High Court                                    | 639         | 293,661,300.00          | 303,224,588.00         | 487,793,431          | 461,511,240.00          | 590,340,915          |
| 032605200100        | Customary Court of Appeal                     | 439         | 316,273,930.00          | 86,473,067.00          | 375,791,532          | 200,630,330.00          | 485,071,820          |
|                     | <b>SUB TOTAL</b>                              | <b>1205</b> | <b>718,403,958.00</b>   | <b>481,583,447.00</b>  | <b>983,183,437</b>   | <b>749,221,902.00</b>   | <b>1,201,954,418</b> |

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018**

**SECTORAL ALLOCATION PERSONNEL COST 2018**

APPENDIX IV

| Organizational Code   | Organizational Name                                  | ESTA BS     | BUDGETED 2016           | ACUTAL JAN.- Dec. 2016   | BUDGETED 2017            | ACUTAL JAN.- Nov. 2017   | BUDGETED 2018         |
|---|--|-------------|-------------------------|--------------------------|--------------------------|--------------------------|-----------------------|
|   |  |             | N                       | ₦                        | N                        | ₦                        | N                     |
| <b>04</b>   | <b>REGIONAL SECTOR</b>                               |             |                         |                          |                          |                          |                       |
| 045100100100  | Abakaliki Capital Territory Development Board        | 42          | 19,863,350.00           | 51,980,738.00            | 62,825,861               | 47,726,499.00            | 67,140,586            |
|   | <b>SUB TOTAL</b>                                     | <b>42</b>   | <b>19,863,350.00</b>    | <b>51,980,738.00</b>     | <b>62,825,861</b>        | <b>47,726,499.00</b>     | <b>67,140,586</b>     |
| <b>05</b>   | <b>SOCIAL SECTOR</b>                                 |             |                         |                          |                          |                          |                       |
| 051300100100  | Ministry of Youth and Sports                         | 45          | 36,852,948.00           | 25,586,866.00            | 32,347,459               | 28,854,213.00            | 33,310,953            |
| 051400100100  | Ministry of Women Affairs                            | 109         | 61,188,280.00           | 36,260,591.00            | 82,068,459               | 64,817,911.00            | 82,068,459            |
| 051400100200  | Dept. of Religions and Welfare Matters               | 0           | 0.00                    |                          | 0                        |                          | 0                     |
| 053900100100  | Ebonyi State Sport Council                           | 39          | 21,370,080.00           | 12,362,845.00            | 14,565,117               | 13,418,485.00            | 39,109,367            |
| 051700100100  | Ministry Education                                   | 114         | 94,333,934.00           | 28,014,605.00            | 78,600,937               | 51,700,000.00            | 78,600,937            |
| 051700300100  | SUBE Board (HQ)                                      | 235         | 143,371,586.00          | 136,896,611.00           | 187,068,476              | 140,081,031.00           | 187,068,476           |
| 051700800100  | Ebonyi State Library Board                           | 95          | 41,099,840.00           | 12,124,403.00            | 59,555,000               | 24,240,244.00            | 59,555,000            |
| 051700900100  | Examination Development Centre                       | 7           | 6,214,680.00            | -                        | 7,002,832                | 4,136,249.00             | 6,185,370             |
| 051701000100  | Agency for Mass Literacy                             | 11          | 6,776,530.00            | 2,441,722.00             | 2,872,980                | 2,202,747.00             | 2,970,000             |
| 051705100100  | Secondary Education Board                            |             | 11,479,503,242.00       | 1,246,355,200.00         | 2,773,828,017            | 2,126,489,018.00         | 3,174,659,318         |
| 051705600100  | State Scholarship Board                              | 19          | 31,362,982.00           | 8,519,945.00             | 22,936,600               | 8,006,412.00             | 22,936,600            |
| 052100100100  | Ministry of Health                                   | 229         | 21,867,336.00           | 1,241,677,540.00         | 256,017,776              | 272,147,701.00           | 368,671,607           |
| 052110200100  | Ebonyi State Agency for Control of Aids              | -           | 0.00                    |                          | 0                        |                          | 0                     |
| 052100300100  | Ebonyi State Hospital Management Board               | 745         | 516,745,453.00          | 325,550,348.00           | 832,002,123              | 645,004,984.00           | 786,455,647           |
| 052100400100  | Primary Health Care Dev. Agency                      | 0           | 0                       | 0                        | 761,607,632              | 0                        | 761,607,632           |
| 053500100100  | Ministry of Environment                              | 77          | 86,292,526.00           | 60,650,057.00            | 98,612,357               | 67,225,076.00            | 111,371,636           |
| 053501600100  | Ebonyi State Enviro. Protection Agency (EBSEPA)      | 44          | 20,125,600.00           | 0                        | 0                        | 0                        | 0                     |
| 055100100100  | Min. of Local Govt, Chieftaincy Matters & Rural Dev. |             | 43,481,158.00           | 40,561,452.00            | 43,043,794               | 30,411,480.00            | 41,068,439            |
| 055100200100  | Local Government Staff Pension Board                 |             | 0                       | 0                        | 5,000,000                | 0                        | 48,458,573            |
|   | <b>SUB TOTAL</b>                                     | <b>1769</b> | <b>12,610,586,175</b>   | <b>3,177,002,185.00</b>  | <b>5,257,129,559</b>     | <b>3,478,735,551.00</b>  | <b>5,804,098,014</b>  |
| <b>SUMMARY OF RECURRENT EXPENDITURE OF GOVERNMENT OF EBONYI STATE TERTIARY INSTITUTIONS</b> |  |             |                         |                          |                          |                          |                       |
| 051702100100  | Ebonyi State University                              | -           | 2,641,980,000.00        | 4,313,063,043.00         | 3,878,002,100,000        | 4,204,467,284.00         | 2,400,000,000         |
| 051701900100  | Ebonyi State College of Education Ikwo               | 541         | 720,000,000.00          | 600,000,000.00           | 960,000,000              | 550,000,000.00           | 600,000,000           |
| 021001000200  | School of Health Tech.Ngbo                           | 79          | 0                       | 0.00                     | 0                        | 0.00                     | 0                     |
|   | <b>TOTAL</b>   | <b>620</b>  | <b>3,361,980,000.00</b> | <b>4,913,063,043.00</b>  | <b>3,878,962,100,000</b> | <b>4,754,467,284.00</b>  | <b>3,000,000,000</b>  |
|   | <b>GRAND TOTAL</b>                                   |             | <b>19,892,287,661</b>   | <b>10,298,494,572.00</b> | <b>3,889,124,366,793</b> | <b>11,347,086,568.00</b> | <b>14,236,446,133</b> |

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

**ADMINISTRATIVE SECTOR**

| Organization Code | Organization Name                       | Organisation/Economic Code | Economic Line Item Description                 | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget          | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget  | 2017 Actual Budget Jan. - Nov. | 2018 Budget          |
|-------------------|---|----------------------------|--|--------------------|--------------------|---------------|----------------------|--------------------------------|----------------------|--------------------------------|----------------------|
|                   |   |                            |  |                    |                    |               | =N=                  | =N=                            | =N=                  | =N=                            | =N=                  |
| 11001001          | <b>Office of the Executive Governor</b> |                            |  |                    |                    |               |                      |                                |                      |                                |                      |
|                   | <b>Personnel Cost</b>                   |                            |  |                    |                    |               | <b>385,540,076</b>   | <b>185,172,506</b>             | <b>325,000,000</b>   | <b>180,022,946</b>             | <b>1,230,000,000</b> |
|                   |   | 11001001/21010101          | Staff Salary (Civil Servant)                   | 701                | 70111              | 02000         | 125,094,430          | 89,033,847                     | 19,678,388           | 154,143,061                    | 200,000,000          |
|                   |   | 11001001/21010103          | CRFC (Political Appointee)                     | 701                | 70111              | 02000         | 247,936,206          | 3,891,484                      | 180,000,000          | 14,448,206                     | 1,000,000,000        |
|                   |   | 11001001/21020106          | Leave/Other Allowance                          | 701                | 70111              | 02000         | 12,509,440           | 92,247,175                     | 15,000,000           | 6,431,679                      | 20,000,000           |
|                   |   | 11001001/21020141          | Corp Members Allowance                         | 701                | 70111              | 02000         | 0                    | 0                              | 0                    | 5,000,000                      | 10,000,000           |
|                   | <b>Overhead Cost</b>                    |                            |  |                    |                    |               | <b>5,350,000,000</b> | <b>2,139,822,122</b>           | <b>5,970,500,000</b> | <b>4,439,814,788</b>           | <b>7,525,300,000</b> |
|                   |   | 11001001/22020101          | Local Travel and Transport - Training          | 701                | 70111              | 02000         | 0                    | 0                              | 0                    | 0                              | 0                    |
|                   |   | 11001001/22020102          | Local Travel and Transport - Others            | 701                | 70111              | 02000         | 200,000,000          | 56,437,000                     | 240,000,000          | 20,000,000                     | 350,000,000          |
|                   |   | 11001001/22020103          | International Transport and Travels - Training | 701                | 70111              | 02000         | 0                    | 0                              | 0                    | 30,000,000                     | 0                    |
|                   |   | 11001001/22020105          | Non Accident Bonus                             | 701                | 70111              | 02000         | 150,000              | 0                              | 100,000              | 80,000                         | 100,000              |
|                   |   | 11001001/22020201          | Electricity Charges                            | 701                | 70111              | 02000         | 0                    | 0                              | 0                    | 0                              | 0                    |
|                   |   | 11001001/22020203          | Internet Access Charges                        | 701                | 70111              | 02000         | 5,000,000            | 0                              | 5,000,000            | 2,000,000                      | 2,000,000            |
|                   |   | 11001001/22020208          | Software Charges/License Renewal               | 701                | 70111              | 02000         | 2,000,000            | 1,897,975                      | 6,000,000            | 19,954,800                     | 4,000,000            |
|                   |   | 11001001/22020301          | Office Stationeries/Computer Consumables       | 701                | 70111              | 02000         | 15,000,000           | 3,400,975                      | 15,000,000           | 9,949,420                      | 15,000,000           |
|                   |   | 11001001/22020303          | Newspapers                                     | 701                | 70111              | 02000         | 500,000              | 0                              | 200,000              | 0                              | 200,000              |
|                   |   | 11001001/22020304          | Magazines & Periodicals                        | 701                | 70111              | 02000         | 0                    | 0                              | 0                    | 0                              | 0                    |
|                   |   | 11001001/22020305          | Printing of Non Security Document              | 701                | 70111              | 02000         | 3,000,000            | 0                              | 1,000,000            | 0                              | 500,000              |
|                   |   | 11001001/22020401          | Maintenance of Motor Vehicle/Transport Equ     | 701                | 70111              | 02000         | 20,000,000           | 12,297,901                     | 50,000,000           | 35,928,400                     | 40,000,000           |
|                   |   | 11001001/22020402          | Maintenance of Office Furniture                | 701                | 70111              | 02000         | 30,000,000           | 14,408,550                     | 25,000,000           | 19,340,282                     | 10,000,000           |
|                   |   | 11001001/22020403          | Maintenance of Office Building Residential C   | 701                | 70111              | 02000         | 30,000,000           | 25,902,989                     | 60,000,000           | 51,457,831                     | 50,000,000           |
|                   |   | 11001001/22020404          | Maintenance of Office/IT Equipments            | 701                | 70111              | 02000         | 40,000,000           | 59,513,600                     | 50,000,000           | 24,639,250                     | 30,000,000           |
|                   |   | 11001001/22020405          | Maintenance of Plants & Generators             | 701                | 70111              | 02000         | 20,000,000           | 12,790,100                     | 25,000,000           | 10,246,500                     | 20,000,000           |
|                   |   | 11001001/22020414          | Maintenance of Govt Lodge & Guest House        | 701                | 70111              | 02000         | 100,000,000          | 68,680,704                     | 200,000,000          | 150,784,150                    | 100,000,000          |
|                   |   | 11001001/22020501          | Local Training                                 | 701                | 70111              | 02000         | 1,000,000            | 0                              | 21,000,000           | 19,542,500                     | 1,000,000            |
|                   |   | 11001001/22020601          | Security Services                              | 701                | 70111              | 02000         | 1,000,000,000        | 325,614,650                    | 800,000,000          | 602,993,250                    | 1,000,000,000        |
|                   |   | 11001001/22020604          | Security Vote                                  | 701                | 70111              | 02000         | 2,500,000,000        | 735,178,500                    | 1,700,000,000        | 1,480,017,593                  | 2,400,000,000        |
|                   |   |                            | <b>Sub Total</b>                               |                    |                    |               | <b>3,966,650,000</b> | <b>1,316,122,944</b>           | <b>3,198,300,000</b> | <b>2,476,933,976</b>           | <b>4,022,800,000</b> |

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

| Organization Code | Organization Name | Organisation/Economic Code | Economic Line Item Description                      | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget          | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget  | 2017 Actual Budget Jan. - Nov. | 2018 Budget          |
|-------------------|-------------------|----------------------------|---|--------------------|--------------------|---------------|----------------------|--------------------------------|----------------------|--------------------------------|----------------------|
|                   |                   |                            |   |                    |                    |               | =N=                  | =N=                            | =N=                  | =N=                            | =N=                  |
|                   |                   | 11001001/22020605          | Cleaning & Fumigation Services                      | 701                | 70111              | 02000         | 30,000,000           | 4,148,600                      | 20,000,000           | 17,560,150                     | 20,000,000           |
|                   |                   | 11001001/22020702          | Information Technology Consulting/Documen           | 701                | 70111              | 02000         | 5,000,000            | 4,000,000                      | 5,000,000            | 960,000                        | 4,000,000            |
|                   |                   | 11001001/22020801          | Motor Vehicle Fuel Cost                             | 701                | 70111              | 02000         | 80,000,000           | 44,398,252                     | 60,000,000           | 38,421,020                     | 100,000,000          |
|                   |                   | 11001001/22020802          | Other Transport Equipment                           | 701                | 70111              | 02000         | 5,000,000            | 0                              | 5,000,000            | 3,434,542                      | 10,000,000           |
|                   |                   | 11001001/22020803          | Plant/Generator Fuel Cost                           | 701                | 70111              | 02000         | 50,000,000           | 423,000                        | 55,000,000           | 47,424,722                     | 100,000,000          |
|                   |                   | 11001001/22020804          | Aircraft Fuel Cost                                  | 701                | 70111              | 02000         | 0                    | 0                              | 0                    | 0                              | 0                    |
|                   |                   | 11001001/22020806          | Cooking Gas/Fuel Cost                               | 701                | 70111              | 02000         | 2,000,000            | 0                              | 2,000,000            | 0                              | 1,300,000            |
|                   |                   | 11001001/22020901          | Bank Charges (Other Than Interest)                  | 701                | 70111              | 02000         | 5,000,000            | 1,432,169                      | 5,000,000            | 60,000                         | 500,000              |
|                   |                   | 11001001/22020902          | Insurance Premium                                   | 701                | 70111              | 02000         | 10,000,000           | 0                              | 0                    | 0                              | 0                    |
|                   |                   | 11001001/22020903          | Loss on Foreign Exchange                            | 701                | 70111              | 02000         | 0                    | 0                              | 0                    | 0                              | 0                    |
|                   |                   | 11001001/22021001          | Refreshment & Meals                                 | 701                | 70111              | 02000         | 25,000,000           | 23,327,200                     | 50,000,000           | 40,562,300                     | 50,000,000           |
|                   |                   | 11001001/22021003          | Publicity and Advertisements                        | 701                | 70111              | 02000         | 100,000,000          | 3,402,066                      | 10,000,000           | 6,912,250                      | 30,000,000           |
|                   |                   | 11001001/22021004          | Medical Expenses (Govt. House Clinic)               | 701                | 70111              | 02000         | 10,000,000           | 193,000                        | 5,000,000            | 3,652,794                      | 5,000,000            |
|                   |                   | 11001001/22021006          | Postages & courier Services                         | 701                | 70111              | 02000         | 2,000,000            | 23,975                         | 200,000              | 113,430                        | 500,000              |
|                   |                   | 11001001/22021007          | Welfare Packages                                    | 701                |                    | 02000         | 350,000,000          | 331,392,860                    | 1,000,000,000        | 609,613,676                    | 1,000,000,000        |
|                   |                   | 11001001/22021008          | Subscription to Professional Bodies                 | 701                | 70111              | 02000         | 5,000,000            | 0                              | 1,000,000            | 120,000                        | 1,000,000            |
|                   |                   | 11001001/22021009          | Sporting Activities                                 | 701                | 1E+07              | 3E+07         | 2,000,000            | 0                              | 2,000,000            | 0                              | 500,000              |
|                   |                   | 11001001/22021010          | Direct Teaching & Laboratory Cost                   | 701                | 70111              | 02000         | 2,000,000            | 0                              | 0                    | 0                              | 0                    |
|                   |                   | 11001001/22021014          | Annual Budget Expenses and Administration           | 701                | 70111              | 02000         | 2,000,000            | 0                              | 2,000,000            | 0                              | 1,000,000            |
|                   |                   | 11001001/22021019          | Medical Expenses-International                      | 701                | 70111              | 02000         | 30,000,000           | 10,838,000                     | 20,000,000           | 3,426,400                      | 50,000,000           |
|                   |                   | 11001001/22021021          | Special Days/Celebrations                           | 701                | 70111              | 02000         | 208,350,000          | 40,000,000                     | 200,000,000          | 176,137,990                    | 200,000,000          |
|                   |                   | 11001001/22021022          | Donations   | 701                | 70111              | 02000         | 150,000,000          | 149,947,550                    | 800,000,000          | 532,632,800                    | 1,000,000,000        |
|                   |                   | 11001001/22021027          | Emergency Vote to the Executive Governor            | 701                | 70111              | 02000         | 100,000,000          | 0                              | 10,000,000           | 0                              | 0                    |
|                   |                   | 11001001/22021028          | Domestic Scholarship                                | 701                | 70111              | 02000         | 0                    | 0                              | 0                    | 0                              | 100,000,000          |
|                   |                   | 11001001/22021030          | Government House Upkeep                             | 701                | 70111              | 02000         | 10,000,000           | 0                              | 100,000,000          | 4,532,750                      | 200,000,000          |
|                   |                   | 11001001/22021031          | Family Succour & Upliftment                         | 701                | 70111              | 02000         | 100,000,000          | 25,000,000                     | 70,000,000           | 51,600,000                     | 100,000,000          |
|                   |                   | 11001001/22021010          | Grant/Suvention to Govt. Agencies/Institution       | 701                | 70111              | 02000         | 100,000,000          | 0                              | 350,000,000          | 300,834,760                    | 400,000,000          |
|                   |                   |                            | <b>Sub Total</b>                                    |                    |                    |               | <b>1,383,350,000</b> | <b>638,526,672</b>             | <b>2,772,200,000</b> | <b>1,837,999,584</b>           | <b>3,373,800,000</b> |
|                   |                   |                            | <b>Office of the Executive Governor Total (A+B)</b> |                    |                    |               | <b>5,735,540,076</b> | <b>2,139,822,122</b>           | <b>6,295,500,000</b> | <b>5,255,422,378</b>           | <b>8,755,300,000</b> |



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

**ADMINISTRATIVE SECTOR**

| Organization Code                             | Organization Name | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget        | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |  |
|---|-------------------|----------------------------|--|--------------------|--------------------|---------------|--------------------|--------------------------------|---------------------|--------------------------------|--------------------|--|
|   |                   |                            |  |                    |                    |               | =N=                | =N=                            | =N=                 | =N=                            | =N=                |  |
| <b>11001002 Office of the Deputy Governor</b> |                   |                            |  |                    |                    |               |                    |                                |                     |                                |                    |  |
| <b>Personnel Cost</b>                         |                   |                            |  |                    |                    |               |                    |                                |                     |                                |                    |  |
|   |                   |                            |  |                    |                    |               | <b>119,010,952</b> | <b>18,983,355</b>              | <b>45,558,273</b>   | <b>19,278,059</b>              | <b>67,020,849</b>  |  |
|   | 11001002/21010101 |                            | Staff Salary (Civil Servant)                 | 701                | 70111              | 02000         | 41,850,576         | 7,677,776                      | 19,678,388          | 8,421,593                      | 20,020,849         |  |
|   | 11001002/21010103 |                            | CRFC (Political Appointee)                   | 701                | 70111              | 02000         | 13,008,170         | 2,148,206                      | 14,448,206          | 8,587,474                      | 20,000,000         |  |
|   | 11001002/21020106 |                            | Leave/Other Allowance                        | 701                | 70111              | 02000         | 4,646,730          | 9,157,373                      | 6,431,679           | 2,268,993                      | 15,000,000         |  |
|   | 11001002/21000141 |                            | Corp Members Allowance                       | 701                | 70111              | 02000         | 59,505,476         | 9,157,373                      | 5,000,000           |                                | 12,000,000         |  |
| <b>Overhead Cost</b>                          |                   |                            |  |                    |                    |               | <b>198,000,000</b> | <b>195,651,000</b>             | <b>418,280,899</b>  | <b>251,910,699</b>             | <b>261,880,000</b> |  |
|   | 11001002/22020101 |                            | Local Travel and Transport                   | 701                | 70111              | 02000         | 0                  | 0                              | 0                   |                                | 0                  |  |
|   | 11001002/22020102 |                            | Local Traveling and Transport -Others        | 701                | 70111              | 02000         | 10,000,000         | 14,918,800                     | 20,000,000          | 16,081,450                     | 40,000,000         |  |
|   | 11001002/22020103 |                            | International Transport and Travels          | 701                | 70111              | 02000         | 0                  | 0                              | 30,000,000          | 0                              | 0                  |  |
|   | 11001002/22020105 |                            | Non Accident Bonus                           | 701                | 70111              | 02000         | 30,000             | 0                              | 80,000              | 0                              | 80,000             |  |
|   | 11001002/22020201 |                            | Electricity Charges                          | 701                | 70111              | 02000         | 0                  | 3,137,200                      | 0                   | 1,500,000                      | 1,000,000          |  |
|   | 11001002/22020203 |                            | Internet Access Charges                      | 701                | 70111              | 02000         | 0                  | 218,680                        | 2,000,000           | 500,000                        | 1,000,000          |  |
|   | 11001002/22020301 |                            | Office Stationeries/Computer Consumables     | 701                | 70111              | 02000         | 1,600,000          | 9,820,950                      | 19,954,800          | 14,977,400                     | 7,000,000          |  |
|   | 11001002/22020302 |                            | Books  | 701                | 70111              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |  |
|   | 11001002/22020303 |                            | Newspapers                                   | 701                | 70111              | 02000         | 300,000            | 200,560                        | 0                   |                                | 1,500,000          |  |
|   | 11001002/22020309 |                            | Uniform & Others Clothing                    | 701                | 70111              | 02000         | 200,000            | 150,000                        | 500,000             | 0                              | 1,500,000          |  |
|   | 11001002/22020311 |                            | Food Stuff / Catering Materials Supplies     | 701                | 70111              | 02000         | 20,000,000         | 13,425,500                     | 30,000,000          | 27,500,000                     | 0                  |  |
|   | 11001002/22020401 |                            | Maintenance of Motor Vehicle/Transport Equ   | 701                | 70111              | 02000         | 10,000,000         | 2,479,225                      | 11,535,400          | 10,767,700                     | 15,000,000         |  |
|   | 11001002/22020402 |                            | Maintenance of Office Furniture              | 701                | 70111              | 02000         | 1,000,000          | 987,000                        | 2,000,000           | 0                              | 1,000,000          |  |
|   | 11001002/22020403 |                            | Maintenance of Office Building Residential C | 701                | 70111              | 02000         | 1,000,000          | 860,000                        | 2,000,000           | 0                              | 1,000,000          |  |
|   | 11001002/22020404 |                            | Maintenance of Office/IT Equipments          | 701                | 70111              | 02000         | 1,000,000          | 54,000                         | 3,000,000           | 2,514,500                      | 2,000,000          |  |
|   | 11001002/22020405 |                            | Maintenance of Plants & Generators           | 701                | 70111              | 02000         | 1,000,000          | 3,000,000                      | 5,500,000           | 2,000,000                      | 5,000,000          |  |
|   | 11001002/22020414 |                            | Maintenance of Govt Lodge & Guest House      | 701                | 70111              | 02000         | 0                  | 6,617,800                      | 5,000,000           | 3,660,300                      | 10,000,000         |  |
|   | 11001002/22020501 |                            | Local Training                               | 701                | 70111              | 02000         | 2,000,000          | 0                              | 500,000             | 500,000                        | 500,000            |  |
|   | 11001002/22020506 |                            | Seminar and Conferences                      | 701                | 70111              | 02000         | 0                  | 0                              | 1,500,000           | 35,000                         | 1,500,000          |  |
|   | 11001002/22020601 |                            | Security Services                            | 701                | 70111              | 02000         | 0                  | 100,000                        | 2,000,000           | 1,500,000                      | 2,000,000          |  |
|   | 11001002/22020605 |                            | Cleaning & Fumigation Services               | 701                | 70111              | 02000         | 300,000            | 650,000                        | 1,000,000           | 0                              | 1,000,000          |  |
|   |                   |                            | <b>Sub Total</b>                             |                    |                    |               | <b>48,430,000</b>  | <b>56,619,715</b>              | <b>136,570,200</b>  | <b>81,536,350</b>              | <b>91,080,000</b>  |  |

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

**ADMINISTRATIVE SECTOR**

| Organization Code | Organization Name  | Organisation/Economic Code | Economic Line Item Description                   | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget        | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |
|-------------------|--|----------------------------|--|--------------------|--------------------|---------------|--------------------|--------------------------------|---------------------|--------------------------------|--------------------|
|                   |  |                            |  |                    |                    |               | =N=                | =N=                            | =N=                 | =N=                            | =N=                |
|                   |  | 11001002/22020801          | Motor Vehicle Fuel Cost                          | 701                | 70111              | 02000         | 35,000,000         | 6,614,900                      | 50,056,317          | 37,528,159                     | 50,000,000         |
|                   |  | 11001002/22020803          | Plant/Generator Fuel Cost                        | 701                | 70111              | 02000         | 18,000,000         | 6,030,000                      | 26,162,272          | 18,081,136                     | 10,000,000         |
|                   |  | 11001002/22020806          | Cooking Gas/Fuel Cost                            | 701                | 70111              | 02000         | 0                  | 7,000,120                      | 10,000,000          | 6,485,000                      | 0                  |
|                   |  | 11001002/22020901          | Bank Charges (Other Than Interest)               | 701                | 70111              | 02000         | 500,000            | 846,000                        | 200,000             | 150,000                        | 300,000            |
|                   |  | 11001002/22020902          | Insurance Premium                                | 701                | 70111              | 02000         | 500,000            | 1,580,000                      | 3,000,000           | 0                              | 0                  |
|                   |  | 11001002/22021001          | Refreshment & Meals                              | 701                | 70111              | 02000         | 4,000,000          | 9,264,110                      | 38,188,600          | 24,094,300                     | 20,000,000         |
|                   |  | 11001002/22021002          | Honorarium & Sitting Allowance                   | 701                | 70111              | 02000         | 1,670,000          | 1,394,950                      | 2,000,000           | 0                              | 3,000,000          |
|                   |  | 11001002/22021003          | Publicity and Advertisements                     | 701                | 70111              | 02000         | 500,000            | 1,585,000                      | 2,500,000           | 0                              | 3,000,000          |
|                   |  | 11001002/22021004          | Medical Expenses                                 | 701                | 70111              | 02000         | 800,000            | 900,840                        | 5,000,000           | 0                              | 0                  |
|                   |  | 11001002/22021006          | Postages & courier Services                      | 701                | 70111              | 02000         | 300,000            | 250,000                        | 500,000             | 0                              | 2,000,000          |
|                   |  | 11001002/22021007          | Welfare Packages                                 | 701                | 70111              | 02000         | 15,000,000         | 5,729,050                      | 114,686,510         | 69,843,255                     | 50,000,000         |
|                   |  | 11001002/22021008          | Subscription to Professional Bodies              | 701                | 70111              | 02000         | 500,000            | 0                              | 200,000             | 0                              | 500,000            |
|                   |  | 11001002/22021009          | Sporting Activities                              | 701                | 70111              | 02000         | 500,000            | 0                              | 500,000             | 0                              | 1,000,000          |
|                   |  | 11001002/22021014          | Annual Budget Expenses and Administration        | 701                | 70111              | 02000         | 300,000            | 305,000                        | 500,000             | 150,000                        | 1,000,000          |
|                   |  | 11001002/22021022          | Government Donation (Boundary Commission)        | 701                | 70111              | 02000         | 20,000,000         | 10,911,600                     | 13,217,000          | 11,608,500                     | 10,000,000         |
|                   |  | 11001002/22021026          | Common Services (Committee/Commission)           | 701                | 70111              | 02000         | 50,000,000         | 30,000,000                     | 15,000,000          | 2,433,999                      | 20,000,000         |
|                   |  |                            |  |                    |                    |               | <b>147,570,000</b> | <b>82,411,570</b>              | <b>281,710,699</b>  | <b>170,374,349</b>             | <b>170,800,000</b> |
|                   |  |                            | <b>Office of the Deputy Governor Total (A+B)</b> |                    |                    |               | <b>317,010,952</b> | <b>214,634,355</b>             | <b>463,839,172</b>  | <b>271,188,758</b>             | <b>328,900,849</b> |
| <b>11004001</b>   | <b>Department of Border, Peace and Conflict Resolution</b> |                            |  |                    |                    |               |                    |                                |                     |                                |                    |
|                   | <b>Personnel Cost</b>                                      |                            |  |                    |                    |               | <b>31,927,316</b>  | <b>6,138,007</b>               | <b>12,952,848</b>   | <b>11,869,754</b>              | <b>14,837,182</b>  |
|                   |  | 11004001/21010101          | Staff Salary (Civil Servant)                     | 701                | 70111              | 02000         | 17,929,308         | 2,912,376.85                   | 5,784,716           | 5,496,993                      | 7,371,812          |
|                   |  | 11004001/21010103          | CRFC (Political Appointee)                       | 701                | 70111              | 02000         | 12,205,078         | 3,225,630.46                   | 6,589,660           | 5,871,787                      | 6,728,189          |
|                   |  | 11004001/21020106          | Leave/Other Allowance                            | 701                | 70111              | 02000         | 1,792,930          | 0                              | 578,472             | 500,974                        | 737,181            |
|                   | <b>Overhead Cost</b>                                       |                            |  |                    |                    |               | <b>13,500,000</b>  | <b>1,788,000</b>               | <b>10,065,000</b>   | <b>1,991,000</b>               | <b>6,750,000</b>   |
|                   |  | 11004001/22020102          | Local Travel and Transport - Others              | 701                | 70111              | 02000         | 1,500,000          | 190,000                        | 2,700,000           | 0                              | 400,000            |
|                   |  | 11004001/22020105          | Non Accident Bonus                               | 701                | 70111              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |  | 11004001/22020301          | Office Stationeries/Computer Consumables         | 701                | 70111              | 02000         | 1,500,000          | 270,000                        | 1,500,000           | 841,000                        | 1,300,000          |
|                   |  | 11004001/22020302          | Books  | 701                | 70111              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |  | 11004001/22020303          | Newspapers                                       | 701                | 70111              | 02000         | 200,000            | 0                              | 0                   | 0                              | 0                  |
|                   |  |                            | <b>Sub Total</b>                                 |                    |                    |               | <b>3,200,000</b>   | <b>460,000</b>                 | <b>4,200,000</b>    | <b>841,000</b>                 | <b>1,700,000</b>   |

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

**ADMINISTRATIVE SECTOR**

| Organization Code | Organization Name | Organisation/Economic Code  | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget      | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |                   |
|-------------------|-------------------|---|--|--------------------|--------------------|---------------|------------------|--------------------------------|---------------------|--------------------------------|-------------------|-------------------|
|                   |                   |   |  |                    |                    |               | =N=              | =N=                            | =N=                 | =N=                            | =N=               |                   |
|                   |                   | 11004001/22020306   | Printing of non Security Documents           | 701                | 70111              | 02000         | 500,000          | 0                              | 100,000             | 0                              | 90,000            |                   |
|                   |                   | 11004001/22020401   | Maintenance of Motor Vehicle/Transport Equ   | 701                | 70111              | 02000         | 1,000,000        | 88,000                         | 500,000             | 353,000                        | 500,000           |                   |
|                   |                   | 11004001/22020402   | Maintenance of Office Furniture              | 701                | 70111              | 02000         | 500,000          | 0                              | 300,000             | 265,000                        | 300,000           |                   |
|                   |                   | 11004001/22020403   | Maintenance of Office Building Residential C | 701                | 70111              | 02000         | 250,000          | 0                              | 300,000             | 180,000                        | 300,000           |                   |
|                   |                   | 11004001/22020405   | Maintenance of Plant/Generator               | 701                | 70111              | 02000         | 100,000          | 0                              | 0                   | 0                              | 0                 |                   |
|                   |                   | 11004001/22020501   | Local Training                               | 701                | 70111              | 02000         | 600,000          | 0                              | 300,000             | 0                              | 250,000           |                   |
|                   |                   | 11004001/22020605   | Cleaning & Fumigation Services               | 701                | 70111              | 02000         | 750,000          | 152,000                        | 200,000             | 171,000                        | 300,000           |                   |
|                   |                   | 11004001/22020801   | Motor Vehicle Fuel Cost                      | 701                | 70111              | 02000         | 600,000          | 190,000                        | 1,000,000           | 740,000                        | 1,000,000         |                   |
|                   |                   | 11004001/22020803   | Plant/Generator Fuel Cost                    | 701                | 70111              | 02000         | 100,000          | 0                              | 0                   | 0                              | 0                 |                   |
|                   |                   | 11004001/22021001   | Refreshment & Meals                          | 701                | 70111              | 02000         | 1,500,000        | 252,000                        | 2,000,000           | 485,000                        | 800,000           |                   |
|                   |                   | 11004001/22021002   | Honorarium & Sitting Allowance               | 701                | 70111              | 02000         | 800,000          | 0                              | 0                   | 0                              | 0                 |                   |
|                   |                   | 11004001/22021003   | Publicity and Advertisement                  | 701                | 70111              | 02000         | 2,000,000        | 186,000                        | 765,000             | 765,000                        | 1,110,000         |                   |
|                   |                   | 11004001/22021006   | Postages & courier Services                  | 701                | 70111              | 02000         | 200,000          | 0                              | 0                   | 0                              | 0                 |                   |
|                   |                   | 11004001/22021007   | Welfare Packages                             | 701                | 70111              | 02000         | 200,000          | 0                              | 200,000             | 0                              | 100,000           |                   |
|                   |                   | 11004001/22021014   | Annual Budget Expenses and Administration    | 701                | 70111              | 02000         | 700,000          | 0                              | 200,000             | 200,000                        | 300,000           |                   |
|                   |                   |   |  |                    |                    |               | <b>9,800,000</b> | <b>868,000.00</b>              | <b>5,865,000</b>    | <b>3,159,000</b>               | <b>5,050,000</b>  |                   |
|                   |                   | <b>Department of Border Peace and Conflict Resolution Total (A+B)</b> |  |                    |                    |               |                  | <b>45,427,316</b>              | <b>7,926,007</b>    | <b>23,017,848</b>              | <b>13,860,754</b> | <b>21,587,182</b> |

**11013001 OFFICE OF SENIOR SPEICAL ASSISTANT TO THE GOVERNOR ON INTERNAL SECURITY**

|                       |                   |  |     |       |       |   |   |   |            |             |             |
|-----------------------|-------------------|--|-----|-------|-------|---|---|---|------------|-------------|-------------|
| <b>Personnel Cost</b> |                   |  |     |       |       |   | 0 | 0 |            |             |             |
|                       | 11013001/21010101 | Staff Salary (Civil Servant)                                   | 701 | 70111 | 02000 | 0 | 0 |   |            |             |             |
|                       | 11013001/21010103 | CRFC (Political Appointee)                                     | 701 | 70111 | 02000 | 0 | 0 |   |            |             |             |
|                       | 11007001/21020106 | Leave/Other Allowance  | 701 | 70111 | 02000 | 0 | 0 |   |            |             |             |
| <b>Overhead Cost</b>  |                   |  |     |       |       |   |   |   | 0          | 60,000,000  | 400,000,000 |
|                       | 11004001/22020102 | Local Travel and Transport - Others                            | 701 | 70111 | 02000 |   |   |   |            |             |             |
|                       | 11013001/22020601 | Security Services (Ebonyi State Neighbourhood Watch Programme) | 701 | 70111 | 02000 | 0 | 0 | 0 | 60,000,000 | 400,000,000 |             |

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

**ADMINISTRATIVE SECTOR**

| Organization Code | Organization Name                                      | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub/Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|-------------------|--|----------------------------|--|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|                   |  |                            |  |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
| <b>11008001</b>   | <b>Ebonyi State Emergency Management Agency (SEMA)</b> |                            |  |                    |                    |               |                   |                                |                     |                                |                   |
|                   | <b>Personnel Cost</b>                                  |                            |  |                    |                    |               | <b>12,797,518</b> | <b>1,125,235.00</b>            | <b>16,976,816</b>   | <b>15,274,964</b>              | <b>15,678,257</b> |
|                   |  | 11008001/21010101          | Staff Salary (Civil Servant)                 | 701                | 70111              | 02000         | 11,200,471        | 180,235.00                     | 9,967,850           | 8,265,998                      | 10,174,257        |
|                   |  | 11008001/21010103          | CRFC (Political Appointee)                   | 701                | 70111              | 02000         | 477,000           | 945,000                        | 2,736,987           | 2,736,987                      | 980,000           |
|                   |  | 11008001/21020106          | Leave/Other Allowance                        | 701                | 70111              | 02000         | 1,120,047         | 0                              | 4,226,979           | 4,226,979                      | 4,324,000         |
|                   |  | 11008001/21020141          | Corp Members Allowance                       | 701                | 70111              | 02000         | 0                 | 0                              | 45,000              | 45,000                         | 200,000           |
|                   | <b>Overhead Cost</b>                                   |                            |  |                    |                    |               | <b>5,500,000</b>  | <b>1,615,000</b>               | <b>9,684,800</b>    | <b>2,759,525</b>               | <b>15,150,000</b> |
|                   |  | 11008001/22020102          | Local Traveling and Transport -Others        | 701                | 70111              | 02000         | 550,000           | 60,000.00                      | 1,000,000           | 646,925                        | 1,050,000         |
|                   |  | 11008001/22020105          | Non Accident Bonus                           | 701                | 70111              | 02000         | 50,000            | 20,000                         | 50,000              | 0                              | 50,000            |
|                   |  | 11008001/22020201          | Electricity Charges                          | 701                | 70111              | 02000         | 0                 | 0                              | 600,000             | 0                              | 0                 |
|                   |  | 11008001/22020301          | Office Stationeries/Computer Consumables     | 701                | 70111              | 02000         | 300,000           | 200,000                        | 600,000             | 287,700                        | 1,800,000         |
|                   |  | 11008001/22020302          | Books  | 701                | 70111              | 02000         | 50,000            | 0                              | 0                   | 0                              | 0                 |
|                   |  | 11008001/22020303          | Newspapers                                   | 701                | 70111              | 02000         | 50,000            | 0                              | 0                   | 0                              | 0                 |
|                   |  | 11008001/22020304          | Magazines & Periodicals                      | 701                | 70111              | 02000         | 50,000            | 0                              | 0                   | 0                              | 0                 |
|                   |  | 11008001/22020305          | Printing of Security Documents               | 701                | 70111              | 02000         | 50,000            | 0                              | 0                   | 0                              | 0                 |
|                   |  | 11008001/22020306          | Drugs and Medical Supplies                   | 701                | 70111              | 02000         | 50,000            | 0                              | 0                   | 0                              | 0                 |
|                   |  | 11008001/22020309          | Uniform and Other Clothing                   | 701                | 70111              | 02000         | 50,000            | 0                              | 0                   | 0                              | 250,000           |
|                   |  | 11008001/22020310          | Teaching aids/Instruction Materials          | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 11008001/22020311          | Food Stuff/Catering Materials Sup. (Supply o | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 11008001/22020401          | Maintenance of Motor Vehicle/Transport Equ   | 701                | 70111              | 02000         | 600,000           | 100,000                        | 984,800             | 984,800                        | 1,000,000         |
|                   |  | 11008001/22020402          | Maintenance of Office Furniture              | 701                | 70111              | 02000         | 100,000           | 20,000                         | 200,000             | 0                              | 450,000           |
|                   |  | 11008001/22020403          | Maintenance of Office Building Residential C | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 11008001/22020404          | Maintenance of Office/IT Equipments          | 701                | 70111              | 02000         | 100,000           | 50,000                         | 100,000             | 0                              | 150,000           |
|                   |  | 11008001/22020405          | Maintenance of Plants & Generators           | 701                | 70111              | 02000         | 100,000           | 0                              | 100,000             | 0                              | 100,000           |
|                   |  | 11008001/22020406          | Other Maintenance                            | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 11008001/22020501          | Local Training                               | 701                | 70111              | 02000         | 500,000           | 200,000                        | 1,000,000           | 0                              | 1,000,000         |
|                   |  | 11008001/22020601          | Security Services                            | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 11008001/22020602          | Office Rent                                  | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 11008001/22020605          | Cleaning & Fumigation Services               | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 900,000           |
|                   |  |                            | <b>Sub Total</b>                             |                    |                    |               | <b>2,600,000</b>  | <b>650,000.00</b>              | <b>4,634,800</b>    | <b>1,919,425</b>               | <b>6,750,000</b>  |

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

**ADMINISTRATIVE SECTOR**

| Organization Code | Organization Name | Organisation/Economic Code | Economic Line Item Description                                      | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|-------------------|-------------------|----------------------------|---|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|                   |                   |                            |   |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
|                   |                   | 11008001/22020701          | Financial Consulting  | 701                | 70111              | 02000         | 100,000           | 0                              | 1,000,000           | 0                              | 1,000,000         |
|                   |                   | 11008001/22020702          | Information Technology Consulting                                   | 701                | 70111              | 02000         | 100,000           | 0                              | 0                   | 0                              | 400,000           |
|                   |                   | 11008001/22020703          | Legal Services  | 701                | 70111              | 02000         | 100,000           | 0                              | 0                   | 0                              | 0                 |
|                   |                   | 11008001/22020704          | Engineering Services  | 701                | 70111              | 02000         | 100,000           | 0                              | 0                   | 0                              | 0                 |
|                   |                   | 11008001/22020705          | Architectural Services  | 701                | 70111              | 02000         | 100,000           | 0                              | 0                   | 0                              | 0                 |
|                   |                   | 11008001/22020706          | Surveying Services  | 701                | 70111              | 02000         | 100,000           | 0                              | 0                   | 0                              | 0                 |
|                   |                   | 11008001/22020707          | Agricultural Consulting   | 701                | 70111              | 02000         | 100,000           | 0                              | 0                   | 0                              | 0                 |
|                   |                   | 11008001/22020708          | Medical Consulting  | 701                | 70111              | 02000         | 100,000           | 0                              | 0                   | 0                              | 250,000           |
|                   |                   | 11008001/22020801          | Motor Vehicle Fuel Cost   | 701                | 70111              | 02000         | 900,000           | 80,000                         | 800,000             | 374,000                        | 1,300,000         |
|                   |                   | 11008001/22020802          | Other Transport Equipment Fuel Cost                                 | 701                | 70111              | 02000         | 50,000            | 0                              | 200,000             | 0                              | 200,000           |
|                   |                   | 11008001/22020803          | Plant/Generator Fuel Cost   | 701                | 70111              | 02000         | 50,000            | 0                              | 100,000             | 0                              | 150,000           |
|                   |                   | 11008001/22020901          | Bank Charges (Other Than Interest)                                  | 701                | 70111              | 02000         | 100,000           | 5,000                          | 50,000              | 0                              | 50,000            |
|                   |                   | 11008001/22021001          | Refreshment & Meals   | 701                | 70111              | 02000         | 50,000            | 50,000                         | 0                   | 0                              | 400,000           |
|                   |                   | 11008001/22021003          | Publicity & Advertisements  | 701                | 70111              | 02000         | 400,000           | 50,000                         | 700,000             | 282,600                        | 1,500,000         |
|                   |                   | 11008001/22021004          | Medical Expenses  | 701                | 70111              | 02000         | 50,000            | 50,000                         | 0                   | 0                              | 900,000           |
|                   |                   | 11008001/22021006          | Postages & courier Services   | 701                | 70111              | 02000         | 50,000            | 20,000                         | 0                   | 0                              | 0                 |
|                   |                   | 11008001/22021007          | Welfare Packages  | 701                | 70111              | 02000         | 50,000            | 20,000                         | 1,000,000           | 183,500                        | 1,000,000         |
|                   |                   | 11008001/22021013          | Promotion (Service Wide)  | 701                | 70111              | 02000         | 50,000            | 20,000                         | 0                   | 0                              | 0                 |
|                   |                   | 11008001/22021014          | Annual Budget Expenses and Administration                           | 701                | 70111              | 02000         | 400,000           | 20,000                         | 200,000             | 0                              | 250,000           |
|                   |                   | 11008001/220200321         | Special Day Celebration   | 701                | 70111              | 02000         | 0                 | 650,000                        | 1,000,000           | 0                              | 1,000,000         |
|                   |                   |                            | <b>Sub Total</b>  |                    |                    |               | <b>2,950,000</b>  | <b>965,000</b>                 | <b>5,050,000</b>    | <b>840,100</b>                 | <b>8,400,000</b>  |
|                   |                   |                            | <b>Ebonyi State Emergency Management Agency (SEMA) Total ((A+B)</b> |                    |                    |               | <b>18,297,518</b> | <b>2,740,235</b>               | <b>26,661,616</b>   | <b>18,034,489</b>              | <b>30,828,257</b> |

**11010001 Ebonyi State Council on Public Procurement**

**Personnel Cost**

|  |  |                   |                              |     |       |       |                  |                  |                  |          |                   |
|--|--|-------------------|------------------------------|-----|-------|-------|------------------|------------------|------------------|----------|-------------------|
|  |  |                   |                              |     |       |       | <b>5,189,910</b> | <b>3,722,228</b> | <b>7,330,236</b> | <b>0</b> | <b>15,883,330</b> |
|  |  | 11010001/21010101 | Staff Salary (Civil Servant) | 701 | 70111 | 02000 | 4,246,290        | 2,828,600        | 5,111,800        | 0        | 7,808,353         |
|  |  | 11010001/21010103 | CRFC (Political Appointee)   | 701 | 70111 | 02000 | 471,810          | 893,628          | 1,707,256        | 0        | 5,784,140         |
|  |  | 11010001/21020106 | Leave Allowance              | 701 | 70111 | 02000 | 471,810          | 0                | 511,180          | 0        | 2,290,837         |

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

ADMINISTRATIVE SECTOR

| Organization Code   | Organization Name | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget      | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |                  |
|---|-------------------|----------------------------|--|--------------------|--------------------|---------------|------------------|--------------------------------|---------------------|--------------------------------|-------------------|------------------|
|   |                   |                            |  |                    |                    |               | =N=              | =N=                            | =N=                 | =N=                            | =N=               |                  |
| <b>Overhead Cost</b>  |                   |                            |  |                    |                    | 70111         | 02000            | <b>4,280,000</b>               | <b>450,000</b>      | <b>4,350,000</b>               | <b>700,000</b>    | <b>4,530,000</b> |
|   |                   | 11010001/22020102          | Local Traveling and Transport -Others        | 701                | 70111              | 02000         | 200,000          | 0                              | 400,000             | 0                              | 300,000           |                  |
|   |                   | 11010001/22020105          | Non Accident Bonus                           | 701                | 70111              | 02000         | 20,000           | 0                              | 0                   | 0                              | 0                 |                  |
|   |                   | 11010001/22020208          | Software Charges/License Renewal             | 701                | 70111              | 02000         | 100,000          | 0                              | 0                   | 0                              | 0                 |                  |
|   |                   | 11010001/22020301          | Office Stationeries/Computer Consumables     | 701                | 70111              | 02000         | 600,000          | 200,000                        | 500,000             | 500,000                        | 700,000           |                  |
|   |                   | 11010001/22020305          | Printing of Non Security Documents           | 701                | 70111              | 02000         | 100,000          | 0                              | 500,000             | 100,000                        | 0                 |                  |
|   |                   | 11010001/22020401          | Maintenance of Motor Vehicle/Transport Equ   | 701                | 70111              | 02000         | 200,000          | 200,000                        | 150,000             | 0                              | 200,000           |                  |
|   |                   | 11010001/22020402          | Maintenance of Office Furniture              | 701                | 70111              | 02000         | 50,000           | 50,000                         | 50,000              | 0                              | 50,000            |                  |
|   |                   | 11010001/22020403          | Maintenance of Office Building & Residential | 701                | 70111              | 02000         | 0                | 0                              | 0                   | 0                              | 0                 |                  |
|   |                   | 11010001/22020405          | Maintenance of Plants & Generators           | 701                | 70111              | 02000         | 1,070,000        | 0                              | 0                   | 0                              | 0                 |                  |
|   |                   | 11010001/22020501          | Local Training                               | 701                | 70111              | 02000         | 200,000          | 0                              | 300,000             | 0                              | 300,000           |                  |
|   |                   | 11010001/22020506          | Seminar and Conferences                      | 701                | 70111              | 02000         | 700,000          | 0                              | 2,000,000           | 0                              | 2,000,000         |                  |
|   |                   | 11010001/22020605          | Cleaning & Fumigation Services               | 701                | 70111              | 02000         | 40,000           | 0                              | 0                   | 0                              | 0                 |                  |
|   |                   | 11010001/22020801          | Motor Vehicle Fuel Cost                      | 701                | 70111              | 02000         | 200,000          | 0                              | 200,000             | 0                              | 200,000           |                  |
|   |                   | 11010001/22020803          | Plant/Generator Fuel Cost                    | 701                | 70111              | 02000         | 100,000          | 0                              | 50,000              | 0                              | 500,000           |                  |
|   |                   | 11010001/22021001          | Refreshment & Meals                          | 701                | 70111              | 02000         | 300,000          | 0                              | 10,000              | 0                              | 100,000           |                  |
|   |                   | 11010001/22021003          | Publicity & Advertisements                   | 701                | 70111              | 02000         | 100,000          | 0                              | 50,000              | 0                              | 100,000           |                  |
|   |                   | 11010001/22021006          | Postages & courier Services                  | 701                | 70111              | 02000         | 0                | 0                              | 0                   | 0                              | 0                 |                  |
|   |                   | 11010001/22021007          | Welfare Packages                             | 701                | 70111              | 02000         | 200,000          | 0                              | 40,000              | 0                              | 40,000            |                  |
|   |                   | 11010001/22021013          | Promotion (Service Wide)                     | 701                | 70111              | 02000         | 0                | 0                              | 0                   | 0                              | 0                 |                  |
|   |                   | 11010001/22021014          | Annual Budget Expenses and Administration    | 701                | 70111              | 02000         | 100,000          | 0                              | 100,000             | 100,000                        | 40,000            |                  |
| <b>Ebonyi State Council on Public Procurement Total (A+b)</b> |                   |                            |  |                    |                    |               | <b>9,469,910</b> | <b>4,172,228</b>               | <b>11,680,236</b>   | <b>700,000</b>                 | <b>20,413,330</b> |                  |

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

**ADMINISTRATIVE SECTOR**

| Organization Code   | Organization Name | Organisation/Economic Code | Economic Line Item Description | Main Function Code                         | Sub/Function/Class | Function Code | 2016 Budget        | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget  | 2017 Actual Budget Jan. - Nov. | 2018 Budget          |
|---|-------------------|----------------------------|--------------------------------|--|--------------------|---------------|--------------------|--------------------------------|----------------------|--------------------------------|----------------------|
|   |                   |                            |                                |  |                    |               | =N=                | =N=                            | =N=                  | =N=                            | =N=                  |
| <b>11013001 Office of the Secretary to State Government</b> |                   |                            |                                |  |                    |               |                    |                                |                      |                                |                      |
| <b>Personnel Cost</b>                                       |                   |                            |                                |  |                    |               | <b>16,709,562</b>  | <b>28,411,895</b>              | <b>32,405,921</b>    | <b>24,492,396</b>              | <b>36,822,256</b>    |
|   |                   |                            | 11013001/21010101              | Staff Salary (Civil Servant)               | 701                | 70111         | 02000              | 9,276,570                      | 18,666,697           | 14,747,198                     | 17,755,339           |
|   |                   |                            | 11013001/21010103              | CRFC (Political Appointee)                 | 701                | 70111         | 02000              | 6,589,660                      | 9,745,198            | 13,591,806                     | 15,000,000           |
|   |                   |                            | 11013001/21020106              | Leave/Other Allowance                      | 701                | 70111         | 02000              | 843,332                        | 0                    | 4,066,917                      | 4,066,917            |
|   |                   |                            | 11013001/21020141              | Corp Members Allowance                     | 701                | 70111         | 02000              | 0                              | 0                    | 0                              | 0                    |
| <b>Local Grants, Contribution and Subvention</b>            |                   |                            |                                |  |                    |               | <b>9,000,000</b>   | <b>536,400</b>                 | <b>7,100,000</b>     | <b>780,218</b>                 | <b>4,700,000</b>     |
|   |                   |                            | 11013001/22020401              | NEPAD                                      | 701                | 70111         | 02000              | 4,500,000                      | 0                    | 2,000,000                      | 1,500,000            |
|   |                   |                            | 11013001/22020402              | Liaison Office Enugu                       | 701                | 70111         | 02000              | 0                              | 178,200              | 300,000                        | 300,000              |
|   |                   |                            | 11013001/22020403              | State Protocol Lodge (AIA) Enugu           | 701                | 70111         | 02000              | 4,000,000                      | 178,200              | 3,000,000                      | 1,000,000            |
|   |                   |                            | 11013001/22020404              | Liaison Office Aba                         | 701                | 70111         | 02000              | 0                              | 180,000              | 300,000                        | 400,000              |
|   |                   |                            | 11013001/22020405              | Nigerian Labour Congress                   | 701                | 70111         | 02000              | 500,000                        | 0                    | 0                              | 500,000              |
|   |                   |                            | 11013001/22020406              | Credit Intervention                        | 701                | 70111         | 02000              | 0                              | 0                    | 1,500,000                      | 1,000,000            |
| <b>Overhead Cost</b>  |                   |                            |                                |  |                    |               | <b>590,000,000</b> | <b>693,176,060</b>             | <b>2,864,549,608</b> | <b>2,584,961,500</b>           | <b>3,412,200,000</b> |
|   |                   |                            | 11013001/22020101              | Local Traveling and Transport              | 701                | 70111         | 02000              | 0                              | 0                    | 0                              | 0                    |
|   |                   |                            | 11013001/22020102              | Local Traveling and Transport -Others      | 701                | 70111         | 02000              | 5,500,000                      | 14,592,900           | 50,000,000                     | 60,000,000           |
|   |                   |                            | 11013001/22020103              | International Transport and Travel         | 701                | 70111         | 02000              | 46,000,000                     | 105,291,633          | 242,541,860                    | 300,000,000          |
|   |                   |                            | 11013001/22020105              | Non Accident Bonus                         | 701                | 70111         | 02000              | 500,000                        | 0                    | 200,000                        | 200,000              |
|   |                   |                            | 11013001/22020201              | Electricity Charges                        | 701                | 70111         | 02000              | 350,000                        | 0                    | 0                              | 0                    |
|   |                   |                            | 11013001/22020202              | Telephone Charges                          | 701                | 70111         | 02000              | 0                              | 0                    | 0                              | 0                    |
|   |                   |                            | 11013001/22020203              | Internet Access Charges                    | 701                | 70111         | 02000              | 150,000                        | 193,000              | 200,000                        | 200,000              |
|   |                   |                            | 11013001/22020301              | Office Stationeries/Computer Consumables   | 701                | 70111         | 02000              | 3,800,000                      | 3,412,150            | 3,000,000                      | 2,000,000            |
|   |                   |                            | 11013001/22020309              | Uniform and Other Clothing                 | 701                | 70111         | 02000              | 200,000                        | 0                    | 200,000                        | 100,000              |
|   |                   |                            | 11013001/22020310              | Teaching aids/Instruction Materials        | 701                | 70111         | 02000              | 0                              | 0                    | 200,000                        | 200,000              |
|   |                   |                            | 11013001/22020311              | Food Stuff / Catering Materials Supplies   | 701                | 70111         | 02000              | 0                              | 0                    | 0                              | 3,000,000            |
|   |                   |                            | 11013001/22020401              | Maintenance of Motor Vehicle/Transport Equ | 701                | 70111         | 02000              | 4,000,000                      | 6,247,200            | 30,000,000                     | 30,000,000           |
|   |                   |                            | 11013001/22020402              | Maintenance of Office Furniture            | 701                | 70111         | 02000              | 500,000                        | 3,000,000            | 561,700                        | 1,000,000            |
|   |                   |                            |                                | <b>Sub Total</b>                           |                    |               |                    | <b>61,000,000</b>              | <b>132,736,883</b>   | <b>326,903,560</b>             | <b>396,700,000</b>   |

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

**ADMINISTRATIVE SECTOR**

| Organization Code | Organization Name | Organisation/Economic Code | Economic Line Item Description                                   | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget        | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget  | 2017 Actual Budget Jan. - Nov. | 2018 Budget          |
|-------------------|-------------------|----------------------------|--|--------------------|--------------------|---------------|--------------------|--------------------------------|----------------------|--------------------------------|----------------------|
|                   |                   |                            |  |                    |                    |               | =N=                | =N=                            | =N=                  | =N=                            | =N=                  |
|                   |                   | 11013001/22020403          | Maintenance of Office Building Residential C                     | 701                | 70111              | 02000         | 2,000,000          | 3,507,713                      | 5,000,000            | 0                              | 3,000,000            |
|                   |                   | 11013001/22020404          | Maintenance of Office/IT Equipments                              | 701                | 70111              | 02000         | 1,000,000          | 954,000                        | 1,000,000            | 229,900                        | 1,000,000            |
|                   |                   | 11013001/22020405          | Maintenance of Plants & Generators                               | 701                | 70111              | 02000         | 1,000,000          | 2,077,690                      | 1,500,000            | 561,700                        | 1,000,000            |
|                   |                   | 11013001/22020414          | Maintenance of Lodge & guest House                               | 701                | 70111              | 02000         | 1,500,000          | 716,000                        | 1,500,000            | 0                              | 1,000,000            |
|                   |                   | 11013001/22020501          | Local Training   | 701                | 70111              | 02000         | 2,000,000          | 125,000                        | 2,000,000            | 0                              | 1,500,000            |
|                   |                   | 11013001/22020601          | Security Services  | 701                | 70111              | 02000         | 2,000,000          | 460,000                        | 1,000,000            | 0                              | 1,000,000            |
|                   |                   | 11013001/22020602          | Office Rent  | 701                | 70111              | 02000         | 30,000,000         | 9,732,000                      | 30,000,000           | 0                              | 30,000,000           |
|                   |                   | 11013001/22020603          | Residential Rent   | 701                | 70111              | 02000         | 20,000,000         | 864,000                        | 20,000,000           | 0                              | 20,000,000           |
|                   |                   | 11013001/22020605          | Cleaning and Fumigation Services                                 | 701                | 70111              | 02000         | 0                  | 0                              | 1,500,000            | 0                              | 500,000              |
|                   |                   | 11013001/22020708          | Medical Consulting   | 701                | 70111              | 02000         | 0                  | 0                              | 0                    | 0                              | 0                    |
|                   |                   | 11013001/22020711          | Other Consulting Services  | 701                | 70111              | 02000         | 0                  | 0                              | 0                    | 0                              | 0                    |
|                   |                   | 11013001/22020801          | Motor Vehicle Fuel Cost  | 701                | 70111              | 02000         | 3,500,000          | 3,164,105                      | 6,874,030            | 6,874,030                      | 7,500,000            |
|                   |                   | 11013001/22020803          | Plant/Generator Fuel Cost  | 701                | 70111              | 02000         | 1,000,000          | 770,000                        | 5,264,291            | 4,825,600                      | 6,000,000            |
|                   |                   | 11013001/22020901          | Bank Charges (Other Than Interest)                               | 701                | 70111              | 02000         | 5,000,000          | 210,772                        | 3,000,000            | 867,477                        | 1,500,000            |
|                   |                   | 11013001/22020902          | Insurance Premium  | 701                | 70111              | 02000         | 80,000,000         | 0                              | 0                    | 0                              | 0                    |
|                   |                   | 11013001/22021001          | Refreshment & Meals  | 701                | 70111              | 02000         | 0                  | 0                              | 0                    | 0                              | 0                    |
|                   |                   | 11013001/22021007          | Welfare Packages   | 701                | 70111              | 02000         | 50,000,000         | 48,339,017                     | 1,700,000,000        | 1,700,000,000                  | 2,000,000,000        |
|                   |                   | 11013001/22021014          | Annual Budget Expenses and Administration                        | 701                | 70111              | 02000         | 9,000,000          | 1,200,000                      | 1,000,000            | 0                              | 1,000,000            |
|                   |                   | 11013001/22021019          | Medical Expenses - International                                 |                    |                    |               | 50,000,000         | 17,638,000                     | 100,000,000          | 20,329,650                     | 150,000,000          |
|                   |                   | 11013001/22021021          | Special Days/Celebration   | 701                | 70111              | 02000         | 5,000,000          | 210,490,000                    | 309,000,000          | 309,100,000                    | 300,000,000          |
|                   |                   | 11013001/22021022          | Donation   | 701                | 70111              | 02000         | 5,000,000          | 7,800,000                      | 8,735,000            | 8,735,000                      | 200,000,000          |
|                   |                   | 11013001/22021024          | Founding Fathers' Upkeep   | 701                | 70111              | 02000         | 60,000,000         | 40,000,000                     | 39,272,727           | 39,272,727                     | 40,000,000           |
|                   |                   | 11013001/22021026          | Common Services (Committee/Commissione                           | 701                | 70111              | 02000         | 200,000,000        | 198,548,650                    | 200,000,000          | 155,107,576                    | 200,000,000          |
|                   |                   | 11013001/22021030          | Upkeep of Government Organization                                | 701                | 70111              | 02000         | 1,000,000          | 500,000                        | 1,000,000            | 0                              | 500,000              |
|                   |                   | 11013001/22010104          | Severance Allowance  | 701                | 70111              | 02000         | 0                  | 13,342,230                     | 50,000,000           | 0                              | 0                    |
|                   |                   | 11013001/                  | State Elders Council   | 701                | 70111              | 02000         | 0                  | 0                              | 50,000,000           | 30,000,000                     | 50,000,000           |
|                   |                   |                            | <b>Sub Total</b>   |                    |                    |               | <b>529,000,000</b> | <b>560,439,177</b>             | <b>2,537,646,048</b> | <b>2,275,903,660</b>           | <b>3,015,500,000</b> |
|                   |                   |                            | <b>Office of the Secretary to State Government Total (A+B+C)</b> |                    |                    |               | <b>615,709,562</b> | <b>722,124,355</b>             | <b>2,904,055,529</b> | <b>2,610,234,114</b>           | <b>3,453,722,256</b> |



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

**ADMINISTRATIVE SECTOR**

| Organization Code | Organization Name                                    | Organisation/Economic Code | Economic Line Item Description                      | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget        | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |
|-------------------|--|----------------------------|---|--------------------|--------------------|---------------|--------------------|--------------------------------|---------------------|--------------------------------|--------------------|
|                   |  |                            |   |                    |                    |               | =N=                | =N=                            | =N=                 | =N=                            | =N=                |
| <b>11014001</b>   | <b>Department of Political Affairs</b>               |                            |   |                    |                    |               |                    |                                |                     |                                |                    |
|                   | <b>Personnel Cost</b>                                |                            |   |                    |                    |               | <b>10,506,496</b>  | <b>3,925,177</b>               | <b>11,885,870</b>   | <b>4,206,153</b>               | <b>12,121,477</b>  |
|                   |  | 11014001/21010101          | Staff Salary (Civil Servant)                        | 701                | 70111              | 02000         | 4,483,487          | 3,925,177                      | 4,588,530           | 4,206,153                      | 4,600,000          |
|                   |  | 11014001/21010103          | CRFC (Political Appointee)                          | 701                | 70111              | 02000         | 5,615,420          | 0                              | 5,855,420           | 0                              | 5,855,420          |
|                   |  | 11014001/21020106          | Leave Allowance                                     | 701                | 70111              | 02000         | 407,589            | 0                              | 1,441,920           | 0                              | 1,666,057          |
|                   |  |                            | <b>Local Grants, Contribution and Subvention</b>    |                    |                    |               | <b>289,400,000</b> | <b>52,001,923</b>              | <b>461,400,000</b>  | <b>210,348,155</b>             | <b>461,400,000</b> |
|                   |  | 11014001/22040110          | NNVS  | 701                | 70111              | 02000         | 200,000            | 0                              | 200,000             | 0                              | 200,000            |
|                   |  | 11014001/22040111          | Nigerian Security and Civil Defense corps           | 701                | 70111              | 02000         | 1,200,000          | 0                              | 1,200,000           | 200,000                        | 1,200,000          |
|                   |  | 11014001/22040112          | Nigerian Legion/Christian Association of Nig. (CAN) | 701                | 70111              | 02000         | 8,000,000          | 180,000                        | 10,000,000          | 0                              | 10,000,000         |
|                   |  | 11014001/22040113          | Christian Pilgrims Welfare Board                    | 701                | 70111              | 02000         | 170,000,000        | 18,878,440                     | 400,000,000         | 195,148,155                    | 400,000,000        |
|                   |  | 11014001/22040114          | Muslim Pilgrims Welfare Board                       | 701                | 70111              | 02000         | 110,000,000        | 32,943,483                     | 50,000,000          | 15,000,000                     | 50,000,000         |
|                   | <b>Overhead Cost</b>                                 |                            |   |                    |                    |               | <b>46,900,000</b>  | <b>580,556,000</b>             | <b>37,040,000</b>   | <b>215,754,308</b>             | <b>37,140,000</b>  |
|                   |  | 11014001/22020102          | Local Traveling and Transport -Others               |                    |                    |               | 0                  | 40,000                         | 300,000             | 0                              | 300,000            |
|                   |  | 11014001/22020203          | Internet Access Charges                             | 701                | 70111              | 02000         | 0                  | 0                              | 60,000              | 0                              | 60,000             |
|                   |  | 11014001/22020301          | Office Stationeries/Computer Consumables            | 701                | 70111              | 02000         | 1,600,000          | 500,000                        | 300,000             | 300,000                        | 300,000            |
|                   |  | 11014001/22020309          | Uniform and Other Clothing                          | 701                | 70111              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |  | 11014001/22020401          | Maintenance of Motor Vehicle/Transport Equip        | 701                | 70111              | 02000         | 500,000            | 20,000                         | 100,000             | 50,000                         | 80,000             |
|                   |  | 11014001/22020402          | Maintenance of Office Furniture                     | 701                | 70111              | 02000         | 200,000            | 50,000                         | 100,000             | 0                              | 100,000            |
|                   |  | 11014001/22020404          | Maintenance of Office/IT Equipments                 | 701                | 70111              | 02000         | 100,000            | 15,000                         | 50,000              | 0                              | 50,000             |
|                   |  | 11014001/22020405          | Maintenance of Plant and Generator                  | 701                | 70111              | 02000         | 100,000            | 10,000                         | 0                   | 0                              | 120,000            |
|                   |  | 11014001/22020601          | Local Training                                      | 701                | 70111              | 02000         | 400,000            | 0                              | 50,000              | 0                              | 50,000             |
|                   |  | 11014001/22020801          | Security Services                                   | 701                | 70111              | 02000         | 0                  | 0                              | 50,000              | 0                              | 50,000             |
|                   |  | 11014001/22020801          | Motor Vehicle Fuel Cost                             | 701                | 70111              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |  | 11014001/22021006          | Postages & courier Services                         | 701                | 70111              | 02000         | 8,000,000          | 0                              | 30,000              | 0                              | 30,000             |
|                   |  | 11014001/22021011          | Recruitment & Appointment (SERVICE WIT              | 701                | 70111              | 02000         | 15,000,000         | 1,300,000                      | 15,000,000          | 0                              | 15,000,000         |
|                   |  | 11014001/22021014          | Annual Budget Expenses and Administration           | 701                | 70111              | 02000         | 10,000,000         | 0                              | 1,000,000           | 50,000                         | 1,000,000          |
|                   |  | 11014001/22020021          | Special Days/Celebration                            | 701                | 70111              | 02000         | 10,000,000         | 0                              | 0                   | 0                              | 0                  |
|                   |  | 11014001/22020030          | Upkeep of Government Organisations                  | 701                | 70111              | 02000         | 1,000,000          | 0                              | 20,000,000          | 200,000                        | 20,000,000         |
|                   |  | 11014001/22021022          | Donation  | 701                | 70111              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   | <b>Department of Political Affairs Total (A+B+c)</b> |                            |   |                    |                    |               | <b>346,806,496</b> | <b>578,621,000</b>             | <b>510,325,870</b>  | <b>215,154,308</b>             | <b>510,661,477</b> |

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

**ADMINISTRATIVE SECTOR**

| Organization Code | Organization Name | Organisation/Economic Code | Economic Line Item Description | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget |
|-------------------|-------------------|----------------------------|--------------------------------|--------------------|--------------------|---------------|-------------|--------------------------------|---------------------|--------------------------------|-------------|
|                   |                   |                            |                                |                    |                    |               | =N=         | =N=                            | =N=                 | =N=                            | =N=         |

**11015001 Department of Executive Council Matters (EXCO)**

**Personnel Cost**

|                   |                              |     |       |       |  |  |                   |                  |                   |                  |                   |
|-------------------|------------------------------|-----|-------|-------|--|--|-------------------|------------------|-------------------|------------------|-------------------|
|                   |                              |     |       |       |  |  | <b>10,599,883</b> | <b>5,241,316</b> | <b>12,237,684</b> | <b>4,796,522</b> | <b>12,640,792</b> |
| 11015001/21010101 | Staff Salary (Civil Servant) | 701 | 70111 | 02000 |  |  | 4,569,258         | 5,241,316        | 4,796,522         | 4,796,522        | 5,200,000         |
| 11015001/21010103 | CRFC (Political Appointee)   | 701 | 70111 | 02000 |  |  | 5,615,420         | 0                | 5,855,420         | 0                | 5,855,420         |
| 11015001/21020106 | Leave Allowance              | 701 | 70111 | 02000 |  |  | 415,205           | 0                | 1,585,742         | 0                | 1,585,372         |

**Overhead Cost**

|                   |  |       |       |       |  |  |                   |                  |                   |                  |                   |
|-------------------|--|-------|-------|-------|--|--|-------------------|------------------|-------------------|------------------|-------------------|
|                   |  |       |       |       |  |  | <b>11,700,000</b> | <b>3,300,000</b> | <b>10,550,000</b> | <b>1,200,000</b> | <b>20,450,000</b> |
| 11015001/22020101 | Local Traveling and Transport - Others     | 70111 | 70111 | 02000 |  |  | 0                 | 0                | 200,000           | 0                | 150,000           |
| 11015001/22020301 | Office Stationeries/Computer Consumables   | 70111 | 70111 | 02000 |  |  | 10,000,000        | 3,300,000        | 10,000,000        | 1,200,000        | 20,000,000        |
| 11015001/22020401 | Maintenance of Motor Vehicle/Transport Equ | 70111 | 70111 | 02000 |  |  | 500,000           | 0                | 0                 | 0                | 0                 |
| 11015001/22020402 | Maintenance of Office Furniture            | 70111 | 70111 | 02000 |  |  | 200,000           | 0                | 50,000            | 0                | 50,000            |
| 11015001/22020501 | Local Training                             | 70111 | 70111 | 02000 |  |  | 400,000           | 0                | 50,000            | 0                | 50,000            |
| 11015001/22020801 | Motor Vehicle Fuel Cost                    | 70111 | 70111 | 02000 |  |  | 0                 | 0                | 100,000           | 0                | 50,000            |
| 11015001/22020803 | Plant/Generator Fuel Cost                  | 70111 | 70111 | 02000 |  |  | 0                 | 0                | 50,000            | 0                | 50,000            |
| 11015001/22020006 | Postage and & Courier Services             | 70111 | 70111 | 02000 |  |  | 0                 | 0                | 50,000            | 0                | 50,000            |
| 11015001/22021014 | Annual Budget Expenses and Administration  | 70111 | 70111 | 02000 |  |  | 600,000           | 0                | 50,000            | 0                | 50,000            |

**Department of Executive Council Matters (EXCO) Total (A+B)**

|  |  |  |  |  |  |  |                   |                  |                   |                  |                   |
|--|--|--|--|--|--|--|-------------------|------------------|-------------------|------------------|-------------------|
|  |  |  |  |  |  |  | <b>22,299,883</b> | <b>8,541,316</b> | <b>22,787,684</b> | <b>5,996,522</b> | <b>33,090,792</b> |
|--|--|--|--|--|--|--|-------------------|------------------|-------------------|------------------|-------------------|

**11016001 Department of Economic Affairs**

**Personnel Cost**

|                   |   |     |       |       |  |  |                   |          |                   |                  |                   |
|-------------------|---|-----|-------|-------|--|--|-------------------|----------|-------------------|------------------|-------------------|
|                   |   |     |       |       |  |  | <b>16,102,568</b> | <b>0</b> | <b>16,850,773</b> | <b>8,177,872</b> | <b>16,929,458</b> |
| 11016002/21010101 | Basic Salary                                | 701 | 70111 | 02000 |  |  | 9,613,219         | 0        | 8,921,315         | 8,177,872        | 9,000,000         |
| 11016002/21010103 | Consolidated Revenue Fund Charges - Salarie | 701 | 70111 | 02000 |  |  | 5,615,420         | 0        | 5,855,420         | 0                | 5,855,420         |
| 11016002/21020106 | Leave/Other Allowance                       | 701 | 70111 | 02000 |  |  | 873,929           | 0        | 2,074,038         | 0                | 2,074,038         |

**Overhead Cost**

|                   |  |     |       |       |  |  |                  |                |                  |                |                  |
|-------------------|--|-----|-------|-------|--|--|------------------|----------------|------------------|----------------|------------------|
|                   |  |     |       |       |  |  | <b>3,000,000</b> | <b>300,000</b> | <b>1,060,000</b> | <b>400,000</b> | <b>1,060,000</b> |
| 11016002/22020101 | Local Travel and Transport - Training      | 701 | 70111 | 02000 |  |  | 0                | 0              | 0                | 0              | 0                |
| 11016002/22020102 | Local Traveling and Transport -Others      | 701 | 70111 | 02000 |  |  | 1,100,000        | 18,000         | 200,000          | 0              | 200,000          |
| 11016002/22020203 | Internet Access Charges                    | 701 | 70111 | 02000 |  |  | 0                | 0              | 60,000           | 0              | 60,000           |
| 11016002/22020301 | Office Stationeries/Computer Consumables   | 701 | 70111 | 02000 |  |  | 1,000,000        | 203,500        | 500,000          | 400,000        | 500,000          |
| 11016002/22020401 | Maintenance of Motor Vehicle/Transport Equ | 701 | 70111 | 02000 |  |  | 100,000          | 78,500         | 50,000           | 0              | 50,000           |
| 11016002/22020402 | Maintenance of Office Furniture            | 701 | 70111 | 02000 |  |  | 200,000          | 0              | 50,000           | 0              | 50,000           |

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

**ADMINISTRATIVE SECTOR**

| Organization Code | Organization Name                                 | Organisation/Economic Code                         | Economic Line Item Description            | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |                   |
|-------------------|---|--|---|--------------------|--------------------|---------------|-------------|--------------------------------|---------------------|--------------------------------|-------------------|-------------------|
|                   |   |  |   |                    |                    |               | =N=         | =N=                            | =N=                 | =N=                            | =N=               |                   |
|                   |   | 11016002/22020405                                  | Maintenance of Plants & Generators        | 701                | 70111              | 02000         | 100,000     | 0                              | 0                   | 0                              | 0                 |                   |
|                   |   | 11016002/22020501                                  | Local Training                            | 701                | 70111              | 02000         | 200,000     | 0                              | 50,000              | 0                              | 50,000            |                   |
|                   |   | 11016002/22020801                                  | Motor Vehicle Fuel Cost                   | 701                | 70111              | 02000         | 0           | 0                              | 50,000              | 0                              | 50,000            |                   |
|                   |   | 11016002/22020006                                  | Postage and Courier Services              | 701                | 70111              | 02000         | 0           | 0                              | 50,000              | 0                              | 50,000            |                   |
|                   |   | 11016002/22021014                                  | Annual Budget Expenses and Administration | 701                | 70111              | 02000         | 300,000     | 0                              | 50,000              | 0                              | 50,000            |                   |
|                   |   | <b>Department of Economic Affairs Total ( A+B)</b> |   |                    |                    |               |             | <b>19,102,568</b>              | <b>300,000</b>      | <b>17,910,773</b>              | <b>8,577,872</b>  | <b>17,989,458</b> |
| 11017001          | <b>Department of General Services</b>             |  |   |                    |                    |               |             |                                |                     |                                |                   |                   |
|                   | <b>Personnel Cost</b>                             |  |   |                    |                    |               |             | <b>36,311,900</b>              | <b>15,418,717</b>   | <b>43,416,010</b>              | <b>15,678,380</b> | <b>43,691,256</b> |
|                   | 11017001/21010101                                 | Staff Salary (Civil Servant)                       | 701                                       | 70111              | 02000              | 33,285,950    | 15,418,717  | 27,335,836                     | 15,678,380          | 27,335,836                     |                   |                   |
|                   | 11017001/21010103                                 | CRFC (Political Appointee)                         | 701                                       | 70111              | 02000              | 0             | 0.00        | 5,855,420                      | 0                   | 5,855,420                      |                   |                   |
|                   | 11017001/21020106                                 | Leave Allowance                                    | 701                                       | 70111              | 02000              | 3,025,950     | 0           | 10,224,754                     | 0                   | 10,500,000                     |                   |                   |
|                   | <b>Overhead Cost</b>                              |  |   |                    |                    |               |             | <b>3,000,000</b>               | <b>20,792,348</b>   | <b>1,060,000</b>               | <b>400,000</b>    | <b>1,500,000</b>  |
|                   | 11017001/22020101                                 | International Travel & Transport - Training        | 701                                       | 70111              | 02000              | 600,000       | 0           | 0                              | 0                   | 0                              |                   |                   |
|                   | 11017001/22020102                                 | Local Travel and Transport - Others                | 701                                       | 70111              | 02000              | 200,000       | 0           | 200,000                        | 0                   | 200,000                        |                   |                   |
|                   | 11017001/22020105                                 | Non Accident Bonus                                 | 701                                       | 70111              | 02000              | 0             | 0           | 0                              | 0                   | 30,000                         |                   |                   |
|                   | 11017001/22020203                                 | Internet Access Charges                            | 701                                       | 70111              | 02000              | 0             |             | 0                              | 0                   | 0                              |                   |                   |
|                   | 11017001/22020301                                 | Office Stationeries/Computer Consumables           | 701                                       | 70111              | 02000              | 500,000       | 300,000     | 500,000                        | 400,000             | 1,000,000                      |                   |                   |
|                   | 11017001/22020309                                 | Uniform and other Clothing                         | 701                                       | 70111              | 02000              | 0             | 0           | 10,000                         | 0                   | 10,000                         |                   |                   |
|                   | 11017001/22020401                                 | Maintenance of Motor Vehicle/Transport Equ         | 701                                       | 70111              | 02000              | 250,000       | 0           | 0                              | 0                   | 0                              |                   |                   |
|                   | 11017001/22020402                                 | Maintenance of Office Furniture                    | 701                                       | 70111              | 02000              | 250,000       | 0           | 50,000                         | 0                   | 50,000                         |                   |                   |
|                   | 11017001/22020403                                 | Maintenance of Office Building Residential C       | 701                                       | 70111              | 02000              | 400,000       | 0           | 50,000                         | 0                   | 50,000                         |                   |                   |
|                   | 11017001/22020405                                 | Maintenance of Plants & Generators                 | 701                                       | 70111              | 02000              | 0             | 0           | 50,000                         | 0                   | 0                              |                   |                   |
|                   | 11017001/22020501                                 | Local Training                                     | 701                                       | 70111              | 02000              | 100,000       | 0           | 50,000                         | 0                   | 50,000                         |                   |                   |
|                   | 11017001/22020801                                 | Motor Vehicle Fuel Cost                            | 701                                       | 70111              | 02000              | 100,000       | 0           | 50,000                         | 0                   | 50,000                         |                   |                   |
|                   | 11017001/22020803                                 | Plant/Generator Fuel Cost                          | 701                                       | 70111              | 02000              | 100,000       | 0           | 0                              | 0                   | 0                              |                   |                   |
|                   | 11017001/22020006                                 | Postage and Courier Services                       |   |                    |                    | 0             | 0           | 50,000                         | 0                   | 30,000                         |                   |                   |
|                   | 11017001/22021014                                 | Annual Budget Expenses and Administration          | 701                                       | 70111              | 02000              | 500,000       | 20,492,348  | 50,000                         | 0                   | 30,000                         |                   |                   |
|                   | <b>Department of General Services Total (A+B)</b> |  |   |                    |                    |               |             | <b>39,311,900</b>              | <b>36,211,065</b>   | <b>44,476,010</b>              | <b>16,078,380</b> | <b>44,991,256</b> |

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

**ADMINISTRATIVE SECTOR**

| Organization Code | Organization Name   | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|-------------------|---|----------------------------|--|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|                   |   |                            |  |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
| <b>11020001</b>   | <b>Ministry of Youth Empowerment and Job Creation</b>             |                            |  |                    |                    |               | <b>41,719,876</b> | <b>9,051,407</b>               | <b>30,117,975</b>   | <b>19,482,858</b>              | <b>31,238,265</b> |
|                   | <b>Personnel Cost</b>   |                            |  |                    |                    |               |                   |                                |                     |                                |                   |
|                   |   | 11020001/21010101          | Staff Salary (Civil Servant)                 | 701                | 70111              | 02000         | 26,831,635        | 5,702,567                      | 12,879,710          | 12,879,710                     | 14,000,000        |
|                   |   | 11020001/21010103          | CRFC (Political Appointee)                   | 701                | 70111              | 02000         | 12,205,078        | 3,348,840                      | 12,205,080          | 6,603,148                      | 12,205,080        |
|                   |   | 11020001/21020106          | Leave/Other Allowance                        | 701                | 70111              | 02000         | 2,683,163         | 0                              | 5,033,185           | 0                              | 5,033,185         |
|                   | <b>Overhead Cost</b>  |                            |  |                    |                    |               | <b>23,418,000</b> | <b>602,850,000</b>             | <b>617,714,000</b>  | <b>3,162,000</b>               | <b>28,629,000</b> |
|                   |   | 11020001/22020101          | Local Traveling and Transport -Training      | 704                | 70411              | 02000         | 0                 | 0                              | 0                   |                                | 0                 |
|                   |   | 11020001/22020102          | Local Traveling and Transport -Others        | 704                | 70411              | 02000         | 3,600,000         | 800,000                        | 6,000,000           | 1,948,000                      | 6,000,000         |
|                   |   | 11020001/22020103          | International Transport and Travels Training | 704                | 70411              | 02000         | 0                 | 0                              | 0                   |                                | 0                 |
|                   |   | 11020001/22020105          | Non Accident Bonus                           | 704                | 70411              | 02000         | 19,000            | 0                              | 0                   |                                | 0                 |
|                   |   | 11020001/22020201          | Electricity Charges                          | 701                | 70150              | 02000         | 0                 | 0                              | 0                   |                                | 0                 |
|                   |   | 11020001/22020301          | Office Stationeries/Computer Consumables     | 704                | 70411              | 02000         | 1,800,000         | 200,000                        | 800,000             | 256,000                        | 800,000           |
|                   |   | 11020001/22020305          | Printing of Non Security Document            | 704                | 70411              | 02000         | 0                 |                                |                     |                                |                   |
|                   |   | 11020001/22020401          | Maintenance of Motor Vehicle/Transport Equ   | 704                | 70411              | 02000         | 240,000           | 130,000                        | 680,000             | 0                              | 680,000           |
|                   |   | 11020001/22020402          | Maintenance of Office Furniture              | 704                | 70411              | 02000         | 440,000           | 45,000                         | 500,000             | 0                              | 100,000           |
|                   |   | 11020001/22020403          | Maintenance of Office Building Residential C | 704                | 70411              | 02000         | 540,000           | 0                              | 540,000             | 0                              | 100,000           |
|                   |   | 11020001/22020404          | Maintenance of Office/IT Equipments          | 704                | 70411              | 02000         | 120,000           | 0                              | 0                   |                                | 0                 |
|                   |   | 11020001/22020503          | Training and Empowerment                     | 704                | 70411              | 02000         | 1,750,000         | 1,000,000                      | 2,500,000           | 120,000                        | 2,500,000         |
|                   |   | 11020001/22020506          | Seminar & Conferences                        | 704                | 70411              | 02000         | 500,000           | 0                              | 500,000             | 0                              | 500,000           |
|                   |   | 11020001/22020801          | Motor Vehicle Fuel Cost                      | 704                | 70411              | 02000         | 2,400,000         | 350,000                        | 1,200,000           | 0                              | 5,000,000         |
|                   |   | 11020001/22020802          | Other Transport Equipment Fuel Cost          | 704                | 70411              | 02000         | 60,000            | 25,000                         | 145,000             | 145,000                        | 200,000           |
|                   |   | 11020001/22020901          | Bank Charges (Other Than Interest)           | 704                | 70411              | 02000         | 49,000            | 0                              | 49,000              | 0                              | 49,000            |
|                   |   | 11020001/22021001          | Refreshment & Meals                          | 704                | 70411              | 02000         | 500,000           | 0                              | 500,000             | 49,000                         | 1,000,000         |
|                   |   | 11020001/22021002          | Honorarium & Sitting Allowance               | 704                | 70411              | 02000         | 500,000           | 0                              | 600,000             | 0                              | 1,000,000         |
|                   |   | 11020001/22021003          | Publicity & Advertisements                   | 704                | 70411              | 02000         | 100,000           | 250,000                        | 1,000,000           | 504,000                        | 2,400,000         |
|                   |   | 11020001/22021004          | Medical Expenses                             | 704                | 70411              | 02000         | 500,000           | 0                              | 500,000             | 0                              | 1,000,000         |
|                   |   | 11020001/22021006          | Postages & courier Services                  | 704                | 70411              | 02000         | 5,000,000         | 0                              | 2,000,000           | 0                              | 2,000,000         |
|                   |   | 11020001/22021007          | Welfare Packages                             | 704                | 70411              | 02000         | 5,000,000         | 0                              | 0                   | 0                              | 5,000,000         |
|                   |   | 11020001/22021011          | Recruitment & Appointment(Service Wide)      | 704                | 70411              | 02000         | 100,000           | 0                              | 0                   | 0                              | 0                 |
|                   |   | 11020001/22021014          | Annual Budget Expenses and Administration    | 704                | 70411              | 02000         | 200,000           | 50,000                         | 200,000             | 140,000                        | 300,000           |
|                   |   | 11020001/22021032          | Youth Empowerment                            | 704                | 70411              | 02000         | 0                 | 600,000,000                    | 600,000,000         | 0                              | 0                 |
|                   | <b>Ministry of Youth Empowerment and Job Creation Total (A+B)</b> |                            |  |                    |                    |               | <b>65,137,876</b> | <b>611,901,407</b>             | <b>647,831,975</b>  | <b>22,644,858</b>              | <b>59,867,265</b> |

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

**ADMINISTRATIVE SECTOR**

| Organization Code | Organization Name   | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget         | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget  | 2017 Actual Budget Jan. - Nov. | 2018 Budget         |
|-------------------|---|----------------------------|--|--------------------|--------------------|---------------|---------------------|--------------------------------|----------------------|--------------------------------|---------------------|
|                   |   |                            |  |                    |                    |               | =N=                 | =N=                            | =N=                  | =N=                            | =N=                 |
| <b>11020002</b>   | <b>Ebonyi State Community &amp; Social Development Agency</b>       |                            |  |                    |                    |               |                     |                                |                      |                                |                     |
|                   | <b>Personnel Cost</b>   |                            |  |                    |                    |               | <b>0</b>            | <b>0</b>                       | <b>0</b>             | <b>0</b>                       | <b>0</b>            |
|                   |   | 11020002/21000000          | Staff Salary (Civil Servant)                 | 701                | 70111              | 02000         | 0                   | 0                              | 0                    | 0                              | 0                   |
|                   |   | 11020002/21010103          | CRFC (Political Appointee)                   | 701                | 70111              | 02000         | 0                   | 0                              | 0                    | 0                              | 0                   |
|                   |   | 11021001/21020106          | Leave Allowance                              | 701                | 70111              | 02000         | 0                   | 0                              | 0                    | 0                              | 0                   |
|                   | <b>Ebonyi State Community &amp; Social Development Agency Total</b> |                            |  |                    |                    |               | <b>0</b>            | <b>0</b>                       | <b>0</b>             | <b>0</b>                       | <b>0</b>            |
| <b>11021001</b>   | <b>Liason Office - Lagos</b>  |                            |  |                    |                    |               |                     |                                |                      |                                |                     |
|                   | <b>Personnel Cost</b>   |                            |  |                    |                    |               | <b>18,016,131</b>   | <b>7,121,981</b>               | <b>20,492,348</b>    | <b>6,703,762</b>               | <b>15,664,188</b>   |
|                   |   | 11021001/21010101          | Basic Salary                                 | 701                | 70111              | 02000         | 16,214,518          | 5,560,781                      | 8,896,844            | 6,703,762                      | 6,910,933           |
|                   |   | 11021001/21010103          | Consolidated Revenue Fund Charges - Salaries | 701                | 70111              | 02000         | 0                   | 1,561,200                      | 5,615,420            | 0                              | 5,615,420           |
|                   |   | 11021001/21020106          | Leave Allowance/Duty and Hazard Allowance    | 701                | 70111              | 02000         | 1,801,613           | 0                              | 5,980,084            | 0                              | 3,137,835           |
|                   | <b>Overhead Cost</b>  |                            |  |                    |                    |               | <b>12,910,000</b>   | <b>5,736,851</b>               | <b>47,686,000</b>    | <b>4,754,322</b>               | <b>31,016,000</b>   |
|                   |   | 11021001/22020101          | Local Traveling and Transport                | 701                | 70111              | 02000         | 0                   | 0                              | 0                    | 0                              | 0                   |
|                   |   | 11021001/22020102          | Local Traveling and Transport -Others        | 701                | 70111              | 02000         | 5,000,000           | 889,500                        | 10,000,000           | 440,000                        | 5,000,000           |
|                   |   | 11021001/22020105          | Non Accident Bonus                           | 701                | 70111              | 02000         | 10,000              | 0                              | 6,000                | 6,000                          | 6,000               |
|                   |   | 11021001/22020201          | Electricity Charges                          | 701                | 70111              | 02000         | 300,000             | 175,500                        | 3,000,000            | 395,000                        | 1,500,000           |
|                   |   | 11021001/22020202          | Telephone Charges                            | 701                | 70111              | 02000         | 50,000              | 15,000                         | 10,000               | 0                              | 10,000              |
|                   |   | 11021001/22020203          | Internet Charges                             | 701                | 70111              | 02000         | 100,000             | 0                              | 1,000,000            | 0                              | 900,000             |
|                   |   | 11021001/22020204          | Satellite -Broadcasting Access Charges       | 701                | 70111              | 02000         | 100,000             | 22,250                         | 60,000               | 19,500                         | 200,000             |
|                   |   | 11021001/22020208          | Software Charges/License Renewal             | 701                | 70111              | 02000         | 0                   | 0                              | 0                    | 0                              | 0                   |
|                   |   | 11021001/22020301          | Office Stationeries/Computer Consumables     | 701                | 70111              | 02000         | 200,000             | 65,700                         | 100,000              | 18,500                         | 500,000             |
|                   |   | 11021001/22020302          | Books  | 701                | 70111              | 02000         | 0                   | 0                              | 10,000               | 0                              | 10,000              |
|                   |   | 11021001/22020303          | Newspapers                                   | 701                | 70111              | 02000         | 50,000              | 0                              | 5,000                | 0                              | 5,000               |
|                   |   | 11021001/22020304          | Magazines & Periodicals                      | 701                | 70111              | 02000         | 0                   | 0                              | 5,000                | 0                              | 5,000               |
|                   |   | 11021001/22020305          | Printing of Security Documents               | 701                | 70111              | 02000         | 150,000             | 0                              | 50,000               | 0                              | 50,000              |
|                   |   | 11021001/22020306          | Printing of Non Security Document            | 701                | 70111              | 02000         | 50,000              | 0                              | 50,000               | 0                              | 50,000              |
|                   |   | 11021001/22020307          | Drugs & Medical Supplies                     | 701                | 70111              | 02000         | 0                   | 0                              | 0                    | 0                              | 0                   |
|                   |   | 11021001/22020309          | Uniforms & Other Clothing                    | 701                | 70111              | 02000         | 90,000              | 3,000                          | 20,000               | 0                              | 20,000              |
|                   |   |                            | <b>Sub Total</b>                             |                    |                    |               | <b>6,100,000.00</b> | <b>1,170,950.00</b>            | <b>14,316,000.00</b> | <b>879,000.00</b>              | <b>8,256,000.00</b> |

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

**ADMINISTRATIVE SECTOR**

| Organization Code | Organization Name | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|-------------------|-------------------|----------------------------|--|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|                   |                   |                            |  |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
|                   |                   | 11021001/22020311          | Food Stuff / Catering Materials Supplies     | 701                | 70111              | 02000         | 0                 | 0                              | 6,000,000           | 578,700                        | 2,000,000         |
|                   |                   | 11021001/22020401          | Maintenance of Motor Vehicle/Transport Equip | 701                | 70111              | 02000         | 1,310,000         | 245,370                        | 3,000,000           | 172,000                        | 1,000,000         |
|                   |                   | 11021001/22020402          | Maintenance of Office Furniture              | 701                | 70111              | 02000         | 240,000           | 30,000                         | 150,000             | 15,100                         | 1,500,000         |
|                   |                   | 11021001/22020403          | Maintenance of Office Building Residential C | 701                | 70111              | 02000         | 200,000           | 0                              | 5,000,000           | 0                              | 500,000           |
|                   |                   | 11021001/22020404          | Maintenance of Office/IT Equipments          | 701                | 70111              | 02000         | 150,000           | 30,300                         | 1,000,000           | 65,400                         | 800,000           |
|                   |                   | 11021001/22020405          | Maintenance of Plants & Generators           | 701                | 70111              | 02000         | 370,000           | 836,600                        | 2,000,000           | 0                              | 500,000           |
|                   |                   | 11021001/22020406          | Other Maintenance Services                   | 701                | 70111              | 02000         | 300,000           | 217,200                        | 200,000             | 165,000                        | 700,000           |
|                   |                   | 11021001/22020414          | Maintenance of Governor's Lodge and Guest    | 701                | 70111              | 02000         | 0                 | 0                              | 1,000,000           | 0                              | 1,000,000         |
|                   |                   | 11021001/22020501          | Local Training                               | 701                | 70111              | 02000         | 200,000           | 40,000                         | 50,000              | 0                              | 50,000            |
|                   |                   | 11021001/22020502          | International Training                       | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |                   | 11021001/22020506          | Seminar and Conference                       | 701                | 70111              | 02000         | 100,000           | 0                              | 50,000              | 0                              | 50,000            |
|                   |                   | 11021001/22020601          | Security Services/Estate Fees                | 701                | 70111              | 02000         | 0                 | 0                              | 10,000,000          | 650,000                        | 5,000,000         |
|                   |                   | 11021001/22020602          | Office Rent                                  | 701                | 70111              | 02000         | 1,230,000         | 1,284,813                      | 1,500,000           | 826,323                        | 2,000,000         |
|                   |                   | 11021001/22020603          | Residential Rent                             | 701                | 70111              | 02000         | 360,000           | 191,508                        | 180,000             | 0                              | 800,000           |
|                   |                   | 11021001/22020605          | Cleaning & Fumigation Services               | 701                | 70111              | 02000         | 0                 | 0                              | 100,000             | 0                              | 100,000           |
|                   |                   | 11021001/22020701          | Financial Consulting                         | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |                   | 11021001/22020702          | Information Technology Consulting            | 701                | 70111              | 02000         | 100,000           | 0                              | 50,000              | 0                              | 100,000           |
|                   |                   | 11021001/22020708          | Medical Consulting                           | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |                   | 11021001/22020801          | Motor Vehicle Fuel Cost                      | 701                | 70111              | 02000         | 300,000           | 570,550                        | 1,000,000           | 878,652                        | 1,500,000         |
|                   |                   | 11021001/22020802          | Other Transport Equipment Fuel Cost          | 701                | 70111              | 02000         | 0                 | 0                              | 50,000              | 0                              | 50,000            |
|                   |                   | 11021001/22020803          | Plant/Generator Fuel Cost                    | 701                | 70111              | 02000         | 200,000           | 11,600                         | 500,000             | 38,000                         | 300,000           |
|                   |                   | 11021001/22020806          | Cooking Gas/Fuel Cost                        | 701                | 70111              | 02000         | 50,000            | 15,600                         | 50,000              | 32,000                         | 100,000           |
|                   |                   | 11021001/22020901          | Bank Charges (Other Than Interest)           | 701                | 70111              | 02000         | 100,000           | 0                              | 10,000              | 0                              | 10,000            |
|                   |                   | 11021001/22020903          | Loss on Foreign Exchange                     | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |                   | 11021001/22021001          | Refreshment & Meals                          | 701                | 70111              | 02000         | 800,000           | 921,360                        | 500,000             | 295,448                        | 1,500,000         |
|                   |                   | 11021001/22021002          | Honorarium & Sitting Allowance               | 701                | 70111              | 02000         | 0                 | 0                              | 50,000              | 0                              | 50,000            |
|                   |                   | 11021001/22021003          | Publicity & Advertisements                   | 701                | 70111              | 02000         | 50,000            | 0                              | 50,000              | 0                              | 50,000            |
|                   |                   | 11021001/22021004          | Medical Expenses                             | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 200,000           |
|                   |                   | 11022001/22021006          | Postage & Courier Services                   | 701                | 70111              | 02000         | 50,000            | 30,000                         | 480,000             | 8,700                          | 1,500,000         |
|                   |                   | 11021001/22021007          | Welfare Packages                             | 701                | 70111              | 02000         | 500,000           | 31,000                         | 100,000             | 0                              | 100,000           |
|                   |                   | 11021001/22021014          | Annual Budget Expenses and Administration    | 701                | 70111              | 02000         | 200,000           | 110,000                        | 300,000             | 150,000                        | 300,000           |
|                   |                   | 11021001/22021030          | Upkeep of Government Organisations           | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 1,000,000         |
|                   |                   |                            |  |                    |                    |               | <b>6,810,000</b>  | <b>4,565,901</b>               | <b>33,370,000</b>   | <b>3,875,322</b>               | <b>22,760,000</b> |
|                   |                   |                            | <b>Liaison Office - Lagos Total (A+B)</b>    |                    |                    |               | <b>30,926,131</b> | <b>12,858,832</b>              | <b>68,178,348</b>   | <b>11,458,084</b>              | <b>46,680,188</b> |

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

**ADMINISTRATIVE SECTOR**

| Organization Code                      | Organization Name | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|--|-------------------|----------------------------|--|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|  |                   |                            |  |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
| <b>11021002 Liaison Office - Abuja</b> |                   |                            |  |                    |                    |               |                   |                                |                     |                                |                   |
| <b>Personnel Cost</b>                  |                   |                            |  |                    |                    |               | <b>8,089,932</b>  | <b>8,460,650</b>               | <b>26,764,735</b>   | <b>11,632,367</b>              | <b>28,970,126</b> |
|  |                   | 11021002/21010101          | Staff Salary (Civil Servant)                 | 701                | 70111              | 02000         | 7,354,484         | 8,460,650                      | 12,252,471          | 6,266,525                      | 20,000,000        |
|  |                   | 11021002/21010103          | CRFC (Political Appointee)                   | 701                | 70111              | 02000         | 0                 | 0                              | 5,615,420           | 0                              | 2,990,042         |
|  |                   | 11021002/21020106          | Leave Allowance,                             | 701                | 70111              | 02000         | 735,448           | 0                              | 8,896,844           | 5,365,842                      | 5,980,084         |
| <b>Overhead Cost</b>                   |                   |                            |  |                    |                    |               | <b>23,970,000</b> | <b>14,568,013</b>              | <b>61,993,000</b>   | <b>13,346,595</b>              | <b>47,990,000</b> |
|  |                   | 11021002/22020102          | Local Traveling and Transport -Others        | 701                | 70111              | 02000         | 4,800,000         | 0                              | 4,500,000           | 185,000                        | 3,000,000         |
|  |                   | 11021002/22020105          | Non Accident Bonus                           | 701                | 70111              | 02000         | 40,000            | 0                              | 3,000,000           | 0                              | 200,000           |
|  |                   | 11021002/22020201          | Electricity Charges                          | 701                | 70111              | 02000         | 120,000           | 0                              | 1,193,000           | 1,193,000                      | 1,300,000         |
|  |                   | 11021002/22020202          | Telephone Charges                            | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|  |                   | 11021002/22020203          | Internet Access Charges                      | 701                | 70111              | 02000         | 200,000           | 73,000                         | 500,000             | 40,000                         | 200,000           |
|  |                   | 11021002/22020208          | Software Charges/License Renewal             | 701                | 70111              | 02000         | 200,000           | 0                              | 200,000             | 12,000                         | 200,000           |
|  |                   | 11021002/22020301          | Office Stationeries/Computer Consumables     | 701                | 70111              | 02000         | 450,000           | 33,600                         | 1,000,000           | 202,160                        | 1,000,000         |
|  |                   | 11021002/22020306          | Printing of Security Documents               | 701                | 70111              | 02000         | 250,000           | 0                              | 200,000             | 0                              | 200,000           |
|  |                   | 11021002/22020309          | Uniform and Other Clothing                   | 701                | 70111              | 02000         | 60,000            | 15,000                         | 60,000              | 0                              | 0                 |
|  |                   | 11021002/22020311          | Food Stuff / Catering Materials Supplies     | 701                | 70111              | 02000         | 5,000,000         | 3,357,035                      | 15,000,000          | 2,643,815                      | 15,000,000        |
|  |                   | 11021002/22020312          | Chemicals and Reagent                        | 701                | 70111              | 02000         | 0                 | 0                              | 100,000             | 0                              | 0                 |
|  |                   | 11021002/22020401          | Maintenance of Motor Vehicle/Transport Equ   | 701                | 70111              | 02000         | 1,300,000         | 4,048,650                      | 3,000,000           | 1,204,600                      | 2,000,000         |
|  |                   | 11021002/22020402          | Maintenance of Office Furniture              | 701                | 70111              | 02000         | 500,000           | 7,500                          | 200,000             | 0                              | 200,000           |
|  |                   | 11021002/22020403          | Maintenance of Office Building Residential C | 701                | 70111              | 02000         | 500,000           | 356,850                        | 2,000,000           | 108,350                        | 2,000,000         |
|  |                   | 11021002/22020404          | Maintenance of Office/IT Equipments          | 701                | 70111              | 02000         | 300,000           | 397,300                        | 2,000,000           | 304,050                        | 2,000,000         |
|  |                   | 11021002/22020405          | Maintenance of Plants & Generators           | 701                | 70111              | 02000         | 700,000           | 215,200                        | 2,000,000           | 572,000                        | 2,000,000         |
|  |                   | 11021002/22020406          | Other Maintenance Services                   | 701                | 70111              | 02000         | 700,000           | 1,406,800                      | 7,790,000           | 851,000                        | 7,790,000         |
|  |                   | 11021002/220200414         | Maintenance of Lodges and Guest Houses       | 701                | 70111              | 02000         | 300,000           | 0                              | 2,000,000           | 488,500                        | 2,000,000         |
|  |                   | 11021002/22020501          | Local Training                               | 701                | 70111              | 02000         | 2,000,000         | 0                              | 350,000             | 0                              | 500,000           |
|  |                   | 11021002/220200503         | Training and Staff Development               | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|  |                   | 11021002/22020506          | Seminar and Conferences                      | 701                | 70111              | 02000         | 300,000           | 0                              | 300,000             | 0                              | 300,000           |
|  |                   | 11021002/22020605          | Cleaning & Fumigation Services               | 701                | 70111              | 02000         | 500,000           | 10,000                         | 500,000             | 0                              | 500,000           |
|  |                   | 11021002/22020801          | Motor Vehicle Fuel Cost                      | 701                | 70111              | 02000         | 1,750,000         | 3,594,093                      | 6,200,000           | 4,768,870                      | 3,000,000         |
|  |                   | 11021002/22020803          | Plant/Generator Fuel Cost                    | 701                | 70111              | 02000         | 1,500,000         | 958,685                        | 4,300,000           | 662,350                        | 3,000,000         |
|  |                   | 11021002/22020806          | Cooking Gas/Fuel Cost                        | 701                | 70111              | 02000         | 300,000           | 67,800                         | 2,000,000           | 60,900                         | 1,000,000         |

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

**ADMINISTRATIVE SECTOR**

| Organization Code                                 | Organization Name | Organisation/Economic Code | Economic Line Item Description            | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|---|-------------------|----------------------------|---|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|   |                   |                            |   |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
|   |                   | 11021002/22021001          | Refreshment & Meals                       | 701                | 70111              | 02000         | 500,000           | 0                              | 3,000,000           | 0                              | 2,000,000         |
|   |                   | 11021002/22021002          | Honorarium & Sitting Allowance            | 701                | 70111              | 02000         | 0                 |                                | 0                   | 0                              | 0                 |
|   |                   | 11021002/22021003          | Publicity & Advertisements                | 701                | 70111              | 02000         | 0                 |                                | 0                   | 0                              | 0                 |
|   |                   | 11021002/22021004          | Medical Expenses                          | 701                | 70111              | 02000         | 0                 |                                | 0                   | 0                              | 0                 |
|   |                   | 11021001/22021006          | Postages & courier Services               | 701                | 70111              | 02000         | 300,000           | 0                              | 100,000             | 0                              | 200,000           |
|   |                   | 11021002/22021007          | Welfare Packages                          | 701                | 70111              | 02000         | 500,000           | 26,500                         | 200,000             | 0                              | 100,000           |
|   |                   | 11021002/22021014          | Annual Budget Expenses and Administration | 701                | 70111              | 02000         | 500,000           | 0                              | 300,000             | 50,000                         | 100,000           |
|   |                   | 11021002/22021017          | Anti-corruption                           | 701                | 70111              | 02000         | 300,000           | 0                              | 0                   | 0                              | 0                 |
|   |                   | 11021002/22021022          | Government Donations                      | 701                | 70111              | 02000         | 100,000           | 0                              | 0                   | 0                              | 0                 |
| <b>Liaison Office - Abuja Total (A+B)</b>         |                   |                            |   |                    |                    |               | <b>32,059,932</b> | <b>23,028,663</b>              | <b>88,757,735</b>   | <b>24,978,962</b>              | <b>76,960,126</b> |
| <b>Overhead Cost Enugu/Anmbara Liaison Office</b> |                   |                            |   | 70111              | 02000              |               | <b>10,000,000</b> |                                | <b>10,000,000</b>   | <b>0</b>                       | <b>0</b>          |
|   |                   | 11021001/22020101          | Local Traveling and Transport -Training   | 701                | 70111              | 02000         | 0                 |                                | 0                   | 0                              | 0                 |
|   |                   | 11021001/22020102          | Local Traveling and Transport -Others     | 701                | 70111              | 02000         | 3,000,000         |                                | 2,000,000           | 0                              | 0                 |
|   |                   | 11021001/22020105          | Non Accident Bonus                        | 701                | 70111              | 02000         | 10,000            |                                | 10,000              | 0                              | 0                 |
|   |                   | 11021001/22020201          | Electricity Charges                       | 701                | 70111              | 02000         | 300,000           |                                | 200,000             | 0                              | 0                 |
|   |                   | 11021001/22020202          | Telephone Charges                         | 701                | 70111              | 02000         | 50,000            |                                | 30,000              | 0                              | 0                 |
|   |                   | 11021001/22020203          | Internet Charges                          | 701                | 70111              | 02000         | 100,000           |                                | 100,000             | 0                              | 0                 |
|   |                   | 11021001/22020204          | Satellite -Broadcasting Access Charges    | 701                | 70111              | 02000         | 100,000           |                                | 100,000             | 0                              | 0                 |
|   |                   | 11021001/22020208          | Software Charges/License Renewal          | 701                | 70111              | 02000         |                   |                                | 0                   | 0                              | 0                 |
|   |                   | 11021001/22020301          | Office Stationeries/Computer Consumables  | 701                | 70111              | 02000         | 200,000           |                                | 200,000             | 0                              | 0                 |
|   |                   | 11021001/22020302          | Books                                     | 701                | 70111              | 02000         | 0                 |                                | 0                   | 0                              | 0                 |
|   |                   | 11021001/22020303          | Newspapers                                | 701                | 70111              | 02000         | 50,000            |                                | 50,000              | 0                              | 0                 |
|   |                   | 11021001/22020304          | Magazines & Periodicals                   | 701                | 70111              | 02000         | 0                 |                                | 0                   | 0                              | 0                 |
|   |                   | 11021001/22020305          | Printing of Security Documents            | 701                | 70111              | 02000         | 150,000           |                                | 100,000             | 0                              | 0                 |
|   |                   | 11021001/22020306          | Printing of Non Security Document         | 701                | 70111              | 02000         | 50,000            |                                | 50,000              | 0                              | 0                 |
|   |                   | 11021001/22020307          | Drugs & Medical Supplies                  | 701                | 70111              | 02000         | 0                 |                                | 0                   | 0                              | 0                 |
|   |                   | 11021001/22020309          | Uniforms & Other Clothing                 | 701                | 70111              | 02000         | 90,000            |                                | 90,000              | 0                              | 0                 |
|   |                   | 11021001/22020310          | Teaching aids/Instruction Materials       | 701                | 70111              | 02000         | 0                 |                                | 0                   | 0                              | 0                 |



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

**ADMINISTRATIVE SECTOR**

| Organization Code                           | Organization Name | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget |
|---|-------------------|----------------------------|--|--------------------|--------------------|---------------|-------------|--------------------------------|---------------------|--------------------------------|-------------|
|   |                   |                            |  |                    |                    |               | =N=         | =N=                            | =N=                 | =N=                            | =N=         |
|   |                   | 11021001/22020311          | Food Stuff / Catering Materials Supplies     | 701                | 70111              | 02000         | 0           |                                | 200,000             | 0                              | 0           |
|   |                   | 11021001/22020401          | Maintenance of Motor Vehicle/Transport Equip | 701                | 70111              | 02000         | 1,000,000   |                                | 500,000             | 0                              | 0           |
|   |                   | 11021001/22020402          | Maintenance of Office Furniture              | 701                | 70111              | 02000         | 240,000     |                                | 200,000             | 0                              | 0           |
|   |                   | 11021001/22020403          | Maintenance of Office Building Residential C | 701                | 70111              | 02000         | 200,000     |                                | 200,000             | 0                              | 0           |
|   |                   | 11021001/22020404          | Maintenance of Office/IT Equipments          | 701                | 70111              | 02000         | 150,000     |                                | 2,200,000           | 0                              | 0           |
|   |                   | 11021001/22020405          | Maintenance of Plants & Generators           | 701                | 70111              | 02000         | 360,000     |                                | 300,000             | 0                              | 0           |
|   |                   | 11021001/22020406          | Other Maintenance Services                   | 701                | 70111              | 02000         | 300,000     |                                | 150,000             | 0                              | 0           |
|   |                   | 11021001/22020501          | Local Training                               | 701                | 70111              | 02000         | 100,000     |                                | 100,000             | 0                              | 0           |
|   |                   | 11021001/22020502          | International Training                       | 701                | 70111              | 02000         | 0           |                                | 0                   | 0                              | 0           |
|   |                   | 11021001/22020506          | Seminar and Conference                       | 701                | 70111              | 02000         | 100,000     |                                | 150,000             | 0                              | 0           |
|   |                   | 11021001/22020601          | Security Services                            | 701                | 70111              | 02000         | 0           |                                | 0                   | 0                              | 0           |
|   |                   | 11021001/22020602          | Office Rent                                  | 701                | 70111              | 02000         | 500,000     |                                | 400,000             | 0                              | 0           |
|   |                   | 11021001/22020603          | Residential Rent                             | 701                | 70111              | 02000         | 500,000     |                                | 300,000             | 0                              | 0           |
|   |                   | 11021001/22020605          | Cleaning & Fumigation Services               | 701                | 70111              | 02000         | 0           |                                | 0                   | 0                              | 0           |
|   |                   | 11021001/22020701          | Financial Consulting                         | 701                | 70111              | 02000         | 0           |                                | 0                   | 0                              | 0           |
|   |                   | 11021001/22020702          | Information Technology Consulting            | 701                | 70111              | 02000         | 100,000     |                                | 200,000             | 0                              | 0           |
|   |                   | 11021001/22020708          | Medical Consulting                           | 701                | 70111              | 02000         | 0           |                                | 0                   | 0                              | 0           |
|   |                   | 11021001/22020801          | Motor Vehicle Fuel Cost                      | 701                | 70111              | 02000         | 300,000     |                                | 400,000             | 0                              | 0           |
|   |                   | 11021001/22020802          | Other Transport Equipment Fuel Cost          | 701                | 70111              | 02000         | 0           |                                | 0                   | 0                              | 0           |
|   |                   | 11021001/22020803          | Plant/Generator Fuel Cost                    | 701                | 70111              | 02000         | 200,000     |                                | 200,000             | 0                              | 0           |
|   |                   | 11021001/22020806          | Cooking Gas/Fuel Cost                        | 701                | 70111              | 02000         | 50,000      |                                | 10,000              | 0                              | 0           |
|   |                   | 11021001/22020901          | Bank Charges (Other Than Interest)           | 701                | 70111              | 02000         | 100,000     |                                | 100,000             | 0                              | 0           |
|   |                   | 11021001/22020902          | Insurance Premium                            | 701                | 70111              | 02000         | 0           |                                | 0                   | 0                              | 0           |
|   |                   | 11021001/22020903          | Loss on Foreign Exchange                     | 701                | 70111              | 02000         | 0           |                                | 0                   | 0                              | 0           |
|   |                   | 11021001/22021001          | Refreshment & Meals                          | 701                | 70111              | 02000         | 800,000     |                                | 500,000             | 0                              | 0           |
|   |                   | 11021001/22021002          | Honorarium & Sitting Allowance               | 701                | 70111              | 02000         | 0           |                                | 300,000             | 0                              | 0           |
|   |                   | 11021001/22021003          | Publicity & Advertisements                   | 701                | 70111              | 02000         | 50,000      |                                | 100,000             | 0                              | 0           |
|   |                   | 11021001/22021004          | Medical Expenses                             | 701                | 70111              | 02000         | 0           |                                | 0                   | 0                              | 0           |
|   |                   | 11022001/22021006          | Postage & Courier Services                   | 701                | 70111              | 02000         | 50,000      |                                | 60,000              | 0                              | 0           |
|   |                   | 11021001/22021007          | Welfare Packages                             | 701                | 70111              | 02000         | 500,000     |                                | 200,000             | 0                              | 0           |
|   |                   | 11021001/22021014          | Annual Budget Expenses and Administration    | 701                | 70111              | 02000         | 300,000     |                                | 300,000             | 0                              | 0           |
|   |                   | 11021001/22021030          | Upkeep of Government Organisations           | 701                | 70111              | 02000         | 0           |                                |                     | 0                              | 0           |
| <b>Liaison Office - Enugu/Anmbara Total</b> |                   |                            |  |                    |                    |               |             |                                |                     |                                |             |

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

**ADMINISTRATIVE SECTOR**

| Organization Code                | Organization Name                            | Organisation/Economic Code | Economic Line Item Description | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|----------------------------------|--|----------------------------|--------------------------------|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|                                  |  |                            |                                |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
| Aba/Port-Harcourt Liaison Office |  |                            |                                |                    |                    |               |                   |                                |                     |                                |                   |
| <b>Overhead Cost</b>             |  |                            |                                |                    |                    |               |                   |                                |                     |                                |                   |
|                                  |  |                            |                                | 70111              | 02000              |               | <b>12,450,000</b> |                                | <b>12,450,000</b>   | <b>0</b>                       | <b>14,620,000</b> |
| 11021001/22020101                | Local Traveling and Transport -Training      | 701                        | 70111                          | 02000              |                    | 0             | 0                 | 0                              | 0                   | 0                              | 0                 |
| 11021001/22020102                | Local Traveling and Transport -Others        | 701                        | 70111                          | 02000              |                    | 3,000,000     | 0                 | 2,000,000                      | 0                   | 2,000,000                      | 0                 |
| 11021001/22020105                | Non Accident Bonus                           | 701                        | 70111                          | 02000              |                    | 10,000        | 0                 | 10,000                         | 0                   | 10,000                         | 0                 |
| 11021001/22020201                | Electricity Charges                          | 701                        | 70111                          | 02000              |                    | 300,000       | 0                 | 200,000                        | 0                   | 200,000                        | 0                 |
| 11021001/22020202                | Telephone Charges                            | 701                        | 70111                          | 02000              |                    | 50,000        | 0                 | 30,000                         | 0                   | 30,000                         | 0                 |
| 11021001/22020203                | Internet Charges                             | 701                        | 70111                          | 02000              |                    | 100,000       | 0                 | 100,000                        | 0                   | 100,000                        | 0                 |
| 11021001/22020204                | Satellite -Broadcasting Access Charges       | 701                        | 70111                          | 02000              |                    | 100,000       | 0                 | 100,000                        | 0                   | 100,000                        | 0                 |
| 11021001/22020208                | Software Charges/License Renewal             | 701                        | 70111                          | 02000              |                    | 0             | 0                 | 0                              | 0                   | 0                              | 0                 |
| 11021001/22020301                | Office Stationeries/Computer Consumables     | 701                        | 70111                          | 02000              |                    | 200,000       | 0                 | 200,000                        | 0                   | 200,000                        | 0                 |
| 11021001/22020302                | Books  | 701                        | 70111                          | 02000              |                    | 0             | 0                 | 0                              | 0                   | 0                              | 0                 |
| 11021001/22020303                | Newspapers                                   | 701                        | 70111                          | 02000              |                    | 50,000        | 0                 | 50,000                         | 0                   | 50,000                         | 0                 |
| 11021001/22020304                | Magazines & Periodicals                      | 701                        | 70111                          | 02000              |                    | 0             | 0                 | 0                              | 0                   | 0                              | 0                 |
| 11021001/22020305                | Printing of Security Documents               | 701                        | 70111                          | 02000              |                    | 150,000       | 0                 | 100,000                        | 0                   | 100,000                        | 0                 |
| 11021001/22020306                | Printing of Non Security Document            | 701                        | 70111                          | 02000              |                    | 50,000        | 0                 | 50,000                         | 0                   | 50,000                         | 0                 |
| 11021001/22020307                | Drugs & Medical Supplies                     | 701                        | 70111                          | 02000              |                    | 0             | 0                 | 0                              | 0                   | 0                              | 0                 |
| 11021001/22020309                | Uniforms & Other Clothing                    | 701                        | 70111                          | 02000              |                    | 90,000        | 0                 | 90,000                         | 0                   | 90,000                         | 0                 |
| 11021001/22020310                | Teaching aids/Instruction Materials          | 701                        | 70111                          | 02000              |                    | 0             | 0                 | 0                              | 0                   | 0                              | 0                 |
| 11021001/22020311                | Food Stuff / Catering Materials Supplies     | 701                        | 70111                          | 02000              |                    | 0             | 0                 | 200,000                        | 0                   | 200,000                        | 0                 |
| 11021001/22020401                | Maintenance of Motor Vehicle/Transport Equ   | 701                        | 70111                          | 02000              |                    | 1,000,000     | 0                 | 500,000                        | 0                   | 500,000                        | 0                 |
| 11021001/22020402                | Maintenance of Office Furniture              | 701                        | 70111                          | 02000              |                    | 240,000       | 0                 | 200,000                        | 0                   | 200,000                        | 0                 |
| 11021001/22020403                | Maintenance of Office Building Residential C | 701                        | 70111                          | 02000              |                    | 200,000       | 0                 | 200,000                        | 0                   | 200,000                        | 0                 |
| 11021001/22020404                | Maintenance of Office/IT Equipments          | 701                        | 70111                          | 02000              |                    | 150,000       | 0                 | 2,200,000                      | 0                   | 2,200,000                      | 0                 |
| 11021001/22020405                | Maintenance of Plants & Generators           | 701                        | 70111                          | 02000              |                    | 360,000       | 0                 | 300,000                        | 0                   | 300,000                        | 0                 |
| 11021001/22020406                | Other Maintenance Services                   | 701                        | 70111                          | 02000              |                    | 300,000       | 0                 | 150,000                        | 0                   | 150,000                        | 0                 |
| 11021001/22020501                | Local Training                               | 701                        | 70111                          | 02000              |                    | 100,000       | 0                 | 100,000                        | 0                   | 100,000                        | 0                 |
| 11021001/22020502                | International Training                       | 701                        | 70111                          | 02000              |                    | 0             | 0                 | 0                              | 0                   | 0                              | 0                 |
| 11021001/22020506                | Seminar and Conference                       | 701                        | 70111                          | 02000              |                    | 100,000       | 0                 | 150,000                        | 0                   | 150,000                        | 0                 |
| 11021001/22020601                | Security Services                            | 701                        | 70111                          | 02000              |                    | 0             | 0                 | 0                              | 0                   | 0                              | 0                 |
| 11021001/22020602                | Office Rent                                  | 701                        | 70111                          | 02000              |                    | 500,000       | 0                 | 400,000                        | 0                   | 400,000                        | 0                 |
| 11021001/22020603                | Residential Rent                             | 701                        | 70111                          | 02000              |                    | 500,000       | 0                 | 300,000                        | 0                   | 300,000                        | 0                 |

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

ADMINISTRATIVE SECTOR

| Organization Code | Organization Name                             | Organisation/Economic Code | Economic Line Item Description            | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|-------------------|---|----------------------------|---|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|                   |   |                            |   |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
|                   |   | 11021001/22020605          | Cleaning & Fumigation Services            | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |   | 11021001/22020701          | Financial Consulting                      | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |   | 11021001/22020702          | Information Technology Consulting         | 701                | 70111              | 02000         | 100,000           | 0                              | 200,000             | 0                              | 200,000           |
|                   |   | 11021001/22020708          | Medical Consulting                        | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |   | 11021001/22020801          | Motor Vehicle Fuel Cost                   | 701                | 70111              | 02000         | 300,000           | 0                              | 400,000             | 0                              | 400,000           |
|                   |   | 11021001/22020802          | Other Transport Equipment Fuel Cost       | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |   | 11021001/22020803          | Plant/Generator Fuel Cost                 | 701                | 70111              | 02000         | 200,000           | 0                              | 200,000             | 0                              | 200,000           |
|                   |   | 11021001/22020806          | Cooking Gas/Fuel Cost                     | 701                | 70111              | 02000         | 50,000            | 0                              | 10,000              | 0                              | 10,000            |
|                   |   | 11021001/22020901          | Bank Charges (Other Than Interest)        | 701                | 70111              | 02000         | 100,000           | 0                              | 100,000             | 0                              | 100,000           |
|                   |   | 11021001/22020902          | Insurance Premium                         | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |   | 11021001/22020903          | Loss on Foreign Exchange                  | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |   | 11021001/22021001          | Refreshment & Meals                       | 701                | 70111              | 02000         | 800,000           | 0                              | 500,000             | 0                              | 500,000           |
|                   |   | 11021001/22021002          | Honorarium & Sitting Allowance            | 701                | 70111              | 02000         | 0                 | 0                              | 300,000             | 0                              | 300,000           |
|                   |   | 11021001/22021003          | Publicity & Advertisements                | 701                | 70111              | 02000         | 50,000            | 0                              | 100,000             | 0                              | 100,000           |
|                   |   | 11021001/22021004          | Medical Expenses                          | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |   | 11022001/22021006          | Postage & Courier Services                | 701                | 70111              | 02000         | 50,000            | 0                              | 60,000              | 0                              | 60,000            |
|                   |   | 11021001/22021007          | Welfare Packages                          | 701                | 70111              | 02000         | 500,000           | 0                              | 200,000             | 0                              | 200,000           |
|                   |   | 11021001/22021014          | Annual Budget Expenses and Administration | 701                | 70111              | 02000         | 300,000           | 0                              | 300,000             | 0                              | 300,000           |
|                   |   | 11021001/22021030          | Upkeep of Government Organisations        | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   | <b>Aba/Port-Harcourt Liaison Office Total</b> |                            |   |                    |                    |               | <b>12,450,000</b> |                                | <b>12,450,000</b>   | <b>0</b>                       | <b>14,620,000</b> |

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

**ADMINISTRATIVE SECTOR**

| Organization Code | Organization Name               | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|-------------------|---------------------------------|----------------------------|--|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|                   |                                 |                            |  |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
| <b>11021003</b>   | <b>Women Development Centre</b> |                            |  |                    |                    |               |                   |                                |                     |                                |                   |
|                   | <b>Personnel Cost</b>           |                            |  |                    |                    |               | <b>52,008,211</b> | <b>0</b>                       | <b>48,065,758</b>   | <b>26,545,470</b>              | <b>46,887,930</b> |
|                   | 11021003/21010101               |                            | Staff Salary (Civil Servant)                 | 701                | 70111              | 02000         | 39,012,000        | 0                              | 29,339,780          | 15,545,470                     | 28,187,209        |
|                   | 11021003/21010103               |                            | CRFC (Political Appointee)                   | 701                | 70111              | 02000         | 8,511,824         | 0                              | 15,792,000          | 11,000,000                     | 15,792,000        |
|                   | 11021003/21020106               |                            | Leave Allowance                              | 701                | 70111              | 02000         | 4,484,387         | 0                              | 2,933,978           | 0                              | 2,818,721         |
|                   | 11021003/21020141               |                            | Corp Members Allowance                       | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   | <b>Overhead Cost</b>            |                            |  |                    |                    |               | <b>15,210,000</b> | <b>0</b>                       | <b>21,870,000</b>   | <b>2,070,000</b>               | <b>25,140,000</b> |
|                   | 11021003/22020101               |                            | Local Travel and Transport - Training        | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   | 11021003/22020102               |                            | Local Travel and Transport - Others          | 701                | 70111              | 02000         | 30,000            | 0                              | 50,000              | 20,000                         | 70,000            |
|                   | 11021003/22020103               |                            | International Transport & Travels - Training | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   | 11021003/22020105               |                            | Non Accident Bonus                           | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   | 11021003/22020201               |                            | Electricity Charges                          | 701                | 70111              | 02000         | 3,000,000         | 0                              | 4,100,000           | 0                              | 4,100,000         |
|                   | 11021003/22020203               |                            | Internet Charges                             | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   | 11021003/22020208               |                            | Software Charges/License Renewal             | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   | 11021003/22020301               |                            | Office Stationeries/Computer Consumables     | 701                | 70111              | 02000         | 4,200,000         | 0                              | 5,100,000           | 250,000                        | 5,600,000         |
|                   | 11021003/22020302               |                            | Books  | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   | 11021003/22020303               |                            | Newspapers                                   | 701                | 70111              | 02000         | 600,000           | 0                              | 800,000             | 70,000                         | 850,000           |
|                   | 11021003/22020304               |                            | Magazines & Periodicals                      | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   | 11021003/22020306               |                            | Printing of Security Documents               | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   | 11021003/22020307               |                            | Drugs and Medical Supply                     | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   | 11021003/22020309               |                            | Uniform & Others Clothing                    | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   | 11021003/22020311               |                            | Food Stuff / Catering Materials Supplies     | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   | 11021003/22020401               |                            | Maintenance of Motor Vehicle/Transport Equ   | 701                | 70111              | 02000         | 2,400,000         | 0                              | 3,200,000           | 150,000                        | 3,600,000         |
|                   | 11021003/22020402               |                            | Maintenance of Office Furniture              | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   | 11021003/22020403               |                            | Maintenance of Office Building Residential C | 701                | 70111              | 02000         | 1,500,000         | 0                              | 2,800,000           | 0                              | 3,200,000         |
|                   | 11021003/22020404               |                            | Maintenance of Office/IT Equipments          | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   | 11021003/22020405               |                            | Maintenance of Plants & Generators           | 701                | 70111              | 02000         | 600,000           | 0                              | 870,000             | 250,000                        | 1,100,000         |
|                   | 11021003/22020406               |                            | Other Maintenance Services                   | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |

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

**ADMINISTRATIVE SECTOR**

| Organization Code                           | Organization Name | Organisation/Economic Code | Economic Line Item Description            | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|---|-------------------|----------------------------|---|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|   |                   |                            |   |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
|   |                   | 11021003/22020414          | Maintenance of Govt Lodge & Guest House   | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|   |                   | 11021003/22020501          | Local Training                            | 701                | 70111              | 02000         | 600,000           | 0                              | 700,000             | 300,000                        | 1,000,000         |
|   |                   | 11021003/22020502          | International Training                    | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|   |                   | 11021003/22020503          | Training and Staff Development            | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|   |                   | 11021003/22020601          | Security Services                         | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|   |                   | 11021003/22020605          | Cleaning & Fumigation Services            | 701                | 70111              | 02000         | 600,000           | 0                              | 850,000             | 0                              | 1,000,000         |
|   |                   | 11021003/22020801          | Motor Vehicle Fuel Cost                   | 701                | 70111              | 02000         | 120,000           | 0                              | 500,000             | 200,000                        | 600,000           |
|   |                   | 11021003/22020802          | Other Transport Equipment Fuel Cost       | 701                | 70111              | 02000         | 120,000           | 0                              | 350,000             | 100,000                        | 550,000           |
|   |                   | 11021003/22020803          | Plant/Generator Fuel Cost                 | 701                | 70111              | 02000         | 120,000           | 0                              | 600,000             | 150,000                        | 800,000           |
|   |                   | 11021003/22020804          | Aircraft Fuel Cost                        | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|   |                   | 11021003/22020806          | Cooking Gas/Fuel Cost                     | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|   |                   | 11021003/22020901          | Bank Charges (Other Than Interest)        | 701                | 70111              | 02000         | 120,000           | 0                              | 150,000             | 110,000                        | 170,000           |
|   |                   | 11021003/22021001          | Refreshment & Meals                       | 701                | 70111              | 02000         | 700,000           | 0                              | 1,000,000           | 100,000                        | 1,500,000         |
|   |                   | 11021003/22021003          | Postages & courier Services               | 701                | 70111              | 02000         | 0                 |                                | 0                   | 0                              | 0                 |
|   |                   | 11021003/22021006          | Publicity & Advertisements                | 701                | 70111              | 02000         | 200,000           | 0                              | 300,000             | 70,000                         | 500,000           |
|   |                   | 11021003/22021007          | Welfare Packages                          | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|   |                   | 11021003/22021014          | Annual Budget Expenses and Administration | 701                | 70111              | 02000         | 300,000           | 0                              | 500,000             | 300,000                        | 550,000           |
|   |                   | 11021003/22021017          | Anti-corruption                           | 701                | 70111              | 02000         | 0                 |                                | 0                   | 0                              | 0                 |
|   |                   | 11021003/22021018          | Gender                                    |                    |                    |               | 0                 |                                | 0                   | 0                              | 0                 |
|   |                   | 11021003/22021022          | Government Donations                      | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
| <b>Women Development Centre Total (A+B)</b> |                   |                            |   |                    |                    |               | <b>67,218,211</b> |                                | <b>69,935,758</b>   | <b>28,615,470</b>              | <b>72,027,930</b> |

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

ADMINISTRATIVE SECTOR

| Organization Code | Organization Name    | Organisation/Economic Code                          | Economic Line Item Description             | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget      | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|-------------------|----------------------|---|--|--------------------|--------------------|---------------|------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|                   |                      |   |  |                    |                    |               | =N=              | =N=                            | =N=                 | =N=                            | =N=               |
| 11185001          | Personnel Cost       | <b>PSU Project Support Unit (SDG's)</b>             |  |                    |                    |               | <b>3,611,180</b> | <b>0</b>                       | <b>3,641,275</b>    | <b>0</b>                       | <b>6,634,986</b>  |
|                   |                      | 11185001/21010101                                   | Staff Salary (Civil Servant)               | 701                | 02000              | 02000         | 3,310,250        | 0                              | 3,310,250           | 0                              | 6,214,062         |
|                   |                      | 11185001/21010106                                   | Leave/Other Allowance                      | 701                | 02000              | 02000         | 300,930          | 0                              | 331,025             | 0                              | 420,924           |
|                   | <b>Overhead Cost</b> |   |  |                    |                    |               | <b>2,700,000</b> |                                | <b>2,450,000</b>    | <b>0</b>                       | <b>4,620,000</b>  |
|                   |                      | 11185001/22020101                                   | Local Travel and Transport - Training      | 701                | 70111              | 02000         | 0                | 0                              | 0                   | 0                              | 200,000           |
|                   |                      | 11185001/22020102                                   | Local Travel and Transport - Others        | 701                | 70111              | 02000         | 700,000          | 0                              | 600,000             | 0                              | 700,000           |
|                   |                      | 11185001/22020104                                   | International Travel and Transport - Other | 701                | 70111              | 02000         | 0                | 0                              | 0                   | 0                              | 1,500,000         |
|                   |                      | 11185001/22020301                                   | Office Stationeries/Computer Consumables   | 701                | 70111              | 02000         | 100,000          | 0                              | 100,000             | 0                              | 100,000           |
|                   |                      | 11185001/22020302                                   | Books                                      | 701                | 70111              | 02000         | 50,000           | 0                              | 50,000              | 0                              | 50,000            |
|                   |                      | 11185001/22020303                                   | Newspapers                                 | 701                | 70111              | 02000         | 10,000           | 0                              | 10,000              | 0                              | 20,000            |
|                   |                      | 11185001/22020304                                   | Magazines & Periodicals                    | 701                | 70111              | 02000         | 40,000           | 0                              | 40,000              | 0                              | 50,000            |
|                   |                      | 11185001/22020309                                   | Uniforms & Other Clothing                  | 701                | 70111              | 02000         | 100,000          | 0                              | 100,000             | 0                              | 100,000           |
|                   |                      | 11185001/22020401                                   | Maintenance of Motor Vehicle/Transport Equ | 701                | 70111              | 02000         | 100,000          | 0                              | 100,000             | 0                              | 100,000           |
|                   |                      | 11185001/22020402                                   | Maintenance of Office Furniture            | 701                | 70111              | 02000         | 100,000          | 0                              | 100,000             | 0                              | 100,000           |
|                   |                      | 11185001/22020404                                   | Maintenance of Office/IT Equipments        | 701                | 70111              | 02000         | 100,000          | 0                              | 100,000             | 0                              | 100,000           |
|                   |                      | 11185001/22020405                                   | Maintenance of Plants & Generators         | 701                | 70111              | 02000         | 200,000          | 0                              | 100,000             | 0                              | 100,000           |
|                   |                      | 11185001/22020501                                   | Local Training                             | 701                | 70111              | 02000         | 500,000          | 0                              | 450,000             | 0                              | 500,000           |
|                   |                      | 11185001/22020801                                   | Motor Vehicle Fuel Cost                    | 701                | 70111              | 02000         | 100,000          | 0                              | 100,000             | 0                              | 250,000           |
|                   |                      | 11185001/22020802                                   | Other Transport Equipment Fuel Cost        | 701                | 70111              | 02000         | 100,000          | 0                              | 100,000             | 0                              | 100,000           |
|                   |                      | 11185001/22020803                                   | Plant/Generator Fuel Cost                  | 701                | 70111              | 02000         | 100,000          | 0                              | 50,000              | 0                              | 50,000            |
|                   |                      | 11185001/22020901                                   | Bank Charges (Other Than Interest)         | 701                | 70111              | 02000         | 0                | 0                              | 0                   | 0                              | 150,000           |
|                   |                      | 11185001/22021001                                   | Refreshment & Meals                        | 701                | 70111              | 02000         | 140,000          | 0                              | 150,000             | 0                              | 150,000           |
|                   |                      | 11185001/22021002                                   | Honorarium & Sitting Allowance             | 701                | 70111              | 02000         | 100,000          | 0                              | 100,000             | 0                              | 100,000           |
|                   |                      | 11185001/22021006                                   | Postages & courier Services                | 701                | 70111              | 02000         | 10,000           | 0                              | 50,000              | 0                              | 50,000            |
|                   |                      | 11185001/22021007                                   | Welfare Packages                           | 701                | 70111              | 02000         | 100,000          | 0                              | 100,000             |                                | 100,000           |
|                   |                      | 11185001/22021014                                   | Annual Budget Expenses and Administration  | 701                | 70111              | 02000         | 50,000           | 0                              | 50,000              |                                | 50,000            |
|                   |                      | <b>PSU Project Support Unit (MDG's) Total (A+B)</b> |  |                    |                    |               | <b>6,311,180</b> |                                | <b>6,091,275</b>    |                                | <b>11,254,986</b> |

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

| Organization Code | Organization Name | Organisation/Economic Code | Economic Line Item Description   | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget      | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget |
|-------------------|-------------------|----------------------------|--|--------------------|--------------------|---------------|------------------|--------------------------------|---------------------|--------------------------------|-------------|
|                   |                   |                            |  |                    |                    |               | =N=              | =N=                            | =N=                 | =N=                            | =N=         |
| 11188001          | Personnel Cost    |                            | <b>Directorate of Attitudinal Change &amp; Chieftaincy Matters</b>       |                    |                    |               | <b>2,052,620</b> |                                | <b>0</b>            | <b>0</b>                       | <b>0</b>    |
|                   |                   | 11188001/21010101          | Staff Salary (Civil Servant)   | 701                | 70111              | 02000         | 1,866,020        |                                | 0                   | 0                              | 0           |
|                   |                   | 11188001/21010103          | CRFC (Political Appointee)   | 701                | 70111              | 02000         | 0                |                                |                     |                                |             |
|                   |                   | 11188001/21020106          | Leave Allowance  | 701                | 70111              | 02000         | 186,600          |                                | 0                   | 0                              | 0           |
|                   | Overhead Cost     |                            |  |                    |                    |               | <b>5,000,000</b> |                                | <b>0</b>            | <b>0</b>                       | <b>0</b>    |
|                   |                   | 11188001/22020101          | Local Traveling and Transport -Training                                  | 701                | 70111              | 02000         | 200,000          |                                | 0                   | 0                              | 0           |
|                   |                   | 11188001/22020102          | Local Traveling and Transport -Others                                    | 701                | 70111              | 02000         | 200,000          |                                | 0                   | 0                              | 0           |
|                   |                   | 11188001/22020301          | Office Stationeries/Computer Consumables                                 | 701                | 70111              | 02000         | 0                |                                | 0                   | 0                              | 0           |
|                   |                   | 11188001/22020302          | Books  | 701                | 70111              | 02000         | 0                |                                | 0                   | 0                              | 0           |
|                   |                   | 11188001/22020303          | Newspapers   | 701                | 70111              | 02000         | 50,000           |                                | 0                   | 0                              | 0           |
|                   |                   | 11188001/22020304          | Magazines & Periodicals  | 701                | 70111              | 02000         | 0                |                                | 0                   | 0                              | 0           |
|                   |                   | 11188001/22020401          | Maintenance of Motor Vehicle/Transport Equ                               | 701                | 70111              | 02000         | 200,000          |                                | 0                   | 0                              | 0           |
|                   |                   | 11188001/22020402          | Maintenance of Office Furniture  | 701                | 70111              | 02000         | 100,000          |                                | 0                   | 0                              | 0           |
|                   |                   | 11188001/22020403          | Maintenance of Office Building Residential C                             | 701                | 70111              | 02000         | 100,000          |                                | 0                   | 0                              | 0           |
|                   |                   | 11188001/22020405          | Maintenance of Plants & Generators                                       | 701                | 70111              | 02000         | 0                |                                | 0                   | 0                              | 0           |
|                   |                   | 11188001/22020501          | Local Training   | 701                | 70111              | 02000         | 900,000          |                                | 0                   | 0                              | 0           |
|                   |                   | 11188001/22020502          | International Training   | 701                | 70111              | 02000         | 0                |                                | 0                   | 0                              | 0           |
|                   |                   | 11188001/22020605          | Cleaning & Fumigation Services   | 701                | 70111              | 02000         | 200,000          |                                | 0                   | 0                              | 0           |
|                   |                   | 11188001/22020702          | Information Technology Consulting  | 701                | 70133              | 02000         | 200,000          |                                | 0                   | 0                              | 0           |
|                   |                   | 11188001/22020801          | Motor Vehicle Fuel Cost  | 701                | 70133              | 02000         | 200,000          |                                | 0                   | 0                              | 0           |
|                   |                   | 11188001/22020802          | Other Transport Equipment Fuel Cost                                      | 701                | 70133              | 02000         | 0                |                                | 0                   | 0                              | 0           |
|                   |                   | 11188001/22020803          | Plant/Generator Fuel Cost  | 701                | 70133              | 02000         | 200,000          |                                | 0                   | 0                              | 0           |
|                   |                   | 11188001/22021001          | Refreshment & Meals  | 701                | 70133              | 02000         | 300,000          |                                | 0                   | 0                              | 0           |
|                   |                   | 11188001/22021002          | Honorarium & Sitting Allowance   | 701                | 70133              | 02000         | 300,000          |                                | 0                   | 0                              | 0           |
|                   |                   | 11188001/22021003          | Publicity & Advertisements   | 701                | 70133              | 02000         | 500,000          |                                | 0                   | 0                              | 0           |
|                   |                   | 11188001/22021006          | Postages & courier Services  | 701                | 70133              | 02000         | 100,000          |                                | 0                   | 0                              | 0           |
|                   |                   | 11188001/22021007          | Welfare Packages   | 701                | 70133              | 02000         | 200,000          |                                | 0                   | 0                              | 0           |
|                   |                   | 11188001/22021008          | Subscription to Professional Bodies                                      | 701                | 70133              | 02000         | 0                |                                | 0                   | 0                              | 0           |
|                   |                   | 11188001/22021014          | Annual Budget Expenses and Administration                                | 701                | 70133              | 02000         | 200,000          |                                | 0                   | 0                              | 0           |
|                   |                   | 11188001/22021017          | Anti-corruption  | 701                | 70133              | 02000         | 700,000          |                                | 0                   | 0                              | 0           |
|                   |                   | 11188001/22021030          | Upkeep of Government Organisation  | 701                | 70111              | 02000         | 1,200,000        |                                | 0                   | 0                              | 0           |
|                   |                   |                            | <b>Directorate of Attitudinal Change &amp; Chieftaincy Matters Total</b> |                    |                    |               |                  |                                | <b>0</b>            | <b>0</b>                       | <b>0</b>    |

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

**ADMINISTRATIVE SECTOR**

| Organization Code   | Organization Name | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget      | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget |
|---|-------------------|----------------------------|--|--------------------|--------------------|---------------|------------------|--------------------------------|---------------------|--------------------------------|-------------|
|   |                   |                            |  |                    |                    |               | =N=              | =N=                            | =N=                 | =N=                            | =N=         |
| <b>11190001 Department of Design, Evaluation Project Monitoring</b> |                   |                            |  |                    |                    |               |                  |                                |                     |                                |             |
| <b>Personnel Cost</b>   |                   |                            |  |                    |                    |               |                  |                                |                     |                                |             |
|   |                   | 11190001/21010101          | Staff Salary (Civil Servant)                 | 701                | 70111              | 02000         |                  |                                | 0                   | 0                              | 0           |
|   |                   | 11190001/21010102          | Leave Allowance                              | 701                | 70111              | 02000         |                  |                                | 0                   | 0                              | 0           |
| <b>Overhead Cost</b>  |                   |                            |  |                    |                    |               | <b>5,000,000</b> | <b>0</b>                       | <b>0</b>            | <b>0</b>                       | <b>0</b>    |
|   |                   | 11190001/22020101          | Local Travel and Transport - Training        | 701                | 70133              | 02000         | 0                | 0                              | 0                   | 0                              | 0           |
|   |                   | 11190001/22020102          | Local Traveling and Transport -Others        | 701                | 70133              | 02000         | 1,500,000        | 0                              | 0                   | 0                              | 0           |
|   |                   | 11190001/22020105          | Non Accident Bonus                           | 701                | 70133              | 02000         | 20000            | 0                              | 0                   | 0                              | 0           |
|   |                   | 11190001/22020301          | Office Stationeries/Computer Consumables     | 701                | 70133              | 02000         | 100,000          | 0                              | 0                   | 0                              | 0           |
|   |                   | 11190001/22020303          | Newspapers                                   | 701                | 70133              | 02000         | 0                | 0                              | 0                   | 0                              | 0           |
|   |                   | 11190001/22020401          | Maintenance of Motor Vehicle/Transport Equ   | 701                | 70133              | 02000         | 1,000,000        | 0                              | 0                   | 0                              | 0           |
|   |                   | 11190001/22020402          | Maintenance of Office Furniture              | 701                | 70133              | 02000         | 100,000          | 0                              | 0                   | 0                              | 0           |
|   |                   | 11190001/22020403          | Maintenance of Office Building Residential C | 701                | 70133              | 02000         | 100,000          | 0                              | 0                   | 0                              | 0           |
|   |                   | 11190001/22020405          | Maintenance of Plants & Generators           | 701                | 70133              | 02000         | 0                | 0                              | 0                   | 0                              | 0           |
|   |                   | 11190001/22020501          | Local Training                               | 701                | 70133              | 02000         | 200,000          | 0                              | 0                   | 0                              | 0           |
|   |                   | 11190001/22020502          | International Training                       | 701                | 70133              | 02000         | 0                | 0                              | 0                   | 0                              | 0           |
|   |                   | 11190001/22020801          | Motor Vehicle Fuel Cost                      | 701                | 70133              | 02000         | 200,000          | 0                              | 0                   | 0                              | 0           |
|   |                   | 11190001/22021001          | Refreshment & Meals                          | 701                | 70133              | 02000         | 300,000          | 0                              | 0                   | 0                              | 0           |
|   |                   | 11190001/22021002          | Honorarium & Sitting Allowance               | 701                | 70133              | 02000         | 0                | 0                              | 0                   | 0                              | 0           |
|   |                   | 11190001/22021003          | Publicity & Advertisements                   | 701                | 70133              | 02000         | 100,000          | 0                              | 0                   | 0                              | 0           |
|   |                   | 11190001/22021004          | Medical Expenses                             | 701                | 70133              | 02000         | 0                | 0                              | 0                   | 0                              | 0           |
|   |                   | 11190001/22021005          | Service School Fees Payment                  | 701                | 70133              | 02000         | 0                | 0                              | 0                   | 0                              | 0           |
|   |                   | 11190001/22021006          | Postages & courier Services                  | 701                | 70133              | 02000         | 200,000          | 0                              | 0                   | 0                              | 0           |
|   |                   | 11190001/22021007          | Welfare Packages                             | 701                | 70133              | 02000         | 300,000          | 0                              | 0                   | 0                              | 0           |
|   |                   | 11190001/22021008          | Subscription to Professional Bodies          | 701                | 70133              | 02000         | 480,000          | 0                              | 0                   | 0                              | 0           |
|   |                   | 11190001/22021013          | Annual Budget Expenses and Administration    | 701                | 70111              | 02000         | 400,000          | 0                              | 0                   | 0                              | 0           |
| <b>Department of Design, Evaluation Project Monitoring Total</b>    |                   |                            |  |                    |                    |               |                  | 0                              | 0                   | 0                              | 0           |



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

**ADMINISTRATIVE SECTOR**

| Organization Code | Organization Name                     | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget        | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |
|-------------------|---------------------------------------|----------------------------|--|--------------------|--------------------|---------------|--------------------|--------------------------------|---------------------|--------------------------------|--------------------|
|                   |                                       |                            |  |                    |                    |               | =N=                | =N=                            | =N=                 | =N=                            | =N=                |
| <b>12003001</b>   | <b>Ebonyi State House of Assembly</b> |                            |  |                    |                    |               |                    |                                |                     |                                |                    |
|                   | <b>Personnel Cost</b>                 |                            |  |                    |                    |               | <b>204,989,711</b> | <b>0</b>                       | <b>444,025,165</b>  | <b>432,950,356</b>             | <b>505,750,000</b> |
|                   |                                       | 12003001/21010101          | Staff Salary (Civil Servant)                 | 701                | 70111              | 02000         | 99,814,982         | 0                              | 270,275,165         | 259,200,356                    | 270,000,000        |
|                   |                                       | 12003001/21010103          | CRFC (Political Appointee)                   | 701                | 70111              | 02000         | 59,100,640         | 0                              | 28,750,000          | 28,750,000                     | 28,750,000         |
|                   |                                       | 12003001/21020106          | Leave/Other Allowance                        | 701                | 70111              | 02000         | 9,074,089          | 0                              | 0                   | 0                              | 25,000,000         |
|                   |                                       | 12003001/21020135          | Rode & Outfit Allowance                      | 701                | 70111              | 02000         | 0                  | 0                              | 15,000,000          | 15,000,000                     | 15,000,000         |
|                   |                                       | 12003001/21020125          | Inducement Allowance                         | 701                | 70111              | 02000         | 37,000,000         | 0                              | 0                   | 0                              | 37,000,000         |
|                   |                                       | 12003001/22010104          | Suvarance Allowance                          | 701                | 70111              | 02000         | 0                  | 0                              | 130,000,000         | 130,000,000                    | 130,000,000        |
|                   | <b>Overhead Cost</b>                  |                            |  |                    |                    |               | <b>679,000,000</b> | <b>422,509,640</b>             | <b>713,075,000</b>  | <b>234,825,000</b>             | <b>804,000,000</b> |
|                   |                                       | 12003001/22020101          | Local Traveling and Transport -Training      | 701                | 70111              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |                                       | 12003001/22020102          | Local Traveling and Transport -Others        | 701                | 70111              | 02000         | 24,000,000         | 10,417,210                     | 90,075,000          | 79,275,000                     | 110,000,000        |
|                   |                                       | 12003001/22020105          | Non Accident Bonus                           | 701                | 70111              | 02000         | 2,000,000          | 0                              | 0                   | 0                              | 5,000,000          |
|                   |                                       | 12003001/22020301          | Office Stationeries/Computer Consumables     | 701                | 70111              | 02000         | 10,000,000         | 2,147,800                      | 6,000,000           | 5,000,000                      | 6,000,000          |
|                   |                                       | 12003001/22020302          | Books  | 701                | 70111              | 02000         | 5,000,000          | 1,755,250                      | 0                   | 0                              | 0                  |
|                   |                                       | 12003001/22020303          | Newspapers                                   | 701                | 70111              | 02000         | 5,000,000          | 2,026,115                      | 0                   | 0                              | 3,000,000          |
|                   |                                       | 12003001/22020304          | Magazines & Periodicals                      | 701                | 70111              | 02000         | 3,000,000          | 100,265                        | 0                   | 0                              | 1,000,000          |
|                   |                                       | 12003001/22020305          | Printing of Non Security Documents           | 701                | 70111              | 02000         | 20,000,000         | 3,721,650                      | 40,000,000          | 15,000,000                     | 40,000,000         |
|                   |                                       | 12003001/22020306          | Printing of Security Documents               | 701                | 70111              | 02000         | 10,000,000         | 0                              | 30,000,000          | 8,000,000                      | 30,000,000         |
|                   |                                       | 12003001/22020307          | Drugs & Medical Supplies                     | 701                | 70111              | 02000         | 5,000,000          | 650,250                        | 0                   | 0                              | 0                  |
|                   |                                       | 12003001/22020309          | Uniform & Others Clothing                    | 701                | 70111              | 02000         | 10,000,000         | 0                              | 0                   | 0                              | 0                  |
|                   |                                       | 12003001/22020401          | Maintenance of Motor Vehicle/Transport Equ   | 701                | 70111              | 02000         | 10,000,000         | 3,002,190                      | 10,000,000          | 0                              | 10,000,000         |
|                   |                                       | 12003001/22020402          | Maintenance of Office Furniture              | 701                | 70111              | 02000         | 10,000,000         | 3,002,450                      | 2,000,000           | 0                              | 2,000,000          |
|                   |                                       | 12003001/22020403          | Maintenance of Office Building Residential C | 701                | 70111              | 02000         | 5,000,000          | 1,426,630                      | 0                   | 0                              | 10,000,000         |
|                   |                                       | 12003001/22020404          | Maintenance of Office/IT Equipments          | 701                | 70111              | 02000         | 5,000,000          | 1,757,500                      | 5,000,000           | 0                              | 5,000,000          |
|                   |                                       | 12003001/22020405          | Maintenance of Plants & Generators           | 701                | 70111              | 02000         | 5,000,000          | 1,757,500                      | 5,000,000           | 0                              | 5,000,000          |
|                   |                                       | 12003001/22020501          | Local Training                               | 701                | 70111              | 02000         | 10,000,000         | 28,782,000                     | 60,000,000          | 50,000,000                     | 60,000,000         |
|                   |                                       | 12003001/22020502          | International Traning                        | 701                | 70111              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |                                       | 12003001/22020506          | Seminar and Conferences                      | 701                | 70111              | 02000         | 40,000,000         | 0                              | 70,000,000          | 40,000,000                     | 70,000,000         |
|                   |                                       | 12003001/22020601          | Cleaning and Fumigation Service              | 701                | 70133              | 02000         | 5,000,000          | 0                              | 0                   | 0                              | 3,000,000          |
|                   |                                       | 12003001/22020703          | Legal Services                               | 701                | 70133              | 02000         | 50,000,000         | 0                              | 30,000,000          | 0                              | 50,000,000         |
|                   |                                       | 12003001/22020801          | Motor Vehicle Fule Cost                      | 701                | 70111              | 02000         | 30,000,000         | 14,219,890                     | 30,000,000          | 19,550,000                     | 30,000,000         |
|                   |                                       | 12003001/22020803          | Plant and Generator Fule Cost                | 701                | 70111              | 02000         | 5,000,000          | 9,567,200                      | 15,000,000          | 0                              | 15,000,000         |
|                   |                                       | 12003001/22020901          | Bank Charges (Other Than Interest)           | 701                | 70111              | 02000         | 0                  | 0                              | 0                   | 0                              | 1,000,000          |

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

**ADMINISTRATIVE SECTOR**

| Organization Code                           | Organization Name | Organisation/Economic Code | Economic Line Item Description            | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget        | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget  | 2017 Actual Budget Jan. - Nov. | 2018 Budget          |
|---|-------------------|----------------------------|---|--------------------|--------------------|---------------|--------------------|--------------------------------|----------------------|--------------------------------|----------------------|
|   |                   | 12003001/22021001          | Refreshment & Meals                       | 701                | 70111              | 02000         | 6,000,000          | 18,000,000                     | 30,000,000           | 0                              | 30,000,000           |
|   |                   | 12003001/22021002          | Honorarium & Sitting Allowance            | 701                | 70111              | 02000         | 21,000,000         | 15,250,150                     | 30,000,000           | 0                              | 30,000,000           |
|   |                   | 12003001/22021004          | Medical Expenses                          | 701                | 70111              | 02000         | 40,000,000         | 14,500,000                     | 20,000,000           | 0                              | 20,000,000           |
|   |                   | 12003001/22021005          | Wardrobe Allowance for (Staff/Speaker)    | 701                | 70111              | 02000         | 40,000,000         | 0                              | 40,000,000           | 8,000,000                      | 40,000,000           |
|   |                   | 12003001/22021006          | Postages & courier Services               | 701                | 70111              | 02000         | 1,000,000          | 0                              | 0                    | 0                              | 0                    |
|   |                   | 12003001/22021007          | Welfare Packages                          | 701                | 70111              | 02000         | 35,000,000         | 35,637,720                     | 20,000,000           | 0                              | 20,000,000           |
|   |                   | 12003001/22021011          | Recruitment and Appointment (Service Wide | 701                | 70111              | 02000         | 2,000,000          | 0                              | 0                    | 0                              | 2,000,000            |
|   |                   | 12003001/22021014          | Annual Budget & Expenses & Administratio  | 701                | 70111              | 02000         | 10,000,000         | 0                              | 0                    | 0                              | 1,000,000            |
|   |                   | 12003001/22021016          | Anti - Corruption                         | 701                | 70111              | 02000         | 0                  | 0                              | 0                    | 0                              | 5,000,000            |
|   |                   | 12003001/22021022          | Speaker's Donations                       | 701                | 70111              | 02000         | 80,000,000         | 10,200,000                     | 20,000,000           | 10,000,000                     | 40,000,000           |
|   |                   | 12003001/22021026          | Committees/Commissions                    | 701                | 70111              | 02000         | 160,000,000        | 75,500,000                     | 150,000,000          | 0                              | 150,000,000          |
|   |                   | 12003001/22060302          | Isurance Premium on Govt. Vehicles        | 701                | 70133              | 02000         | 15,000,000         | 169,087,870                    | 10,000,000           | 0                              | 10,000,000           |
| <b>Ebonyi State House of Assembly Total</b> |                   |                            |   |                    |                    |               | <b>883,989,711</b> | <b>422,509,640</b>             | <b>1,157,100,165</b> | <b>667,775,356</b>             | <b>1,309,750,000</b> |

**12004001 State House of Assemnly Service Commission**

**Personnel Cost**

|  |  |                   |                                  |     |       |       |          |   |                    |          |                    |
|--|--|-------------------|----------------------------------|-----|-------|-------|----------|---|--------------------|----------|--------------------|
|  |  |                   |                                  |     |       |       | <b>0</b> |   | <b>238,403,980</b> | <b>0</b> | <b>310,000,000</b> |
|  |  | 12004001/21010101 | Staff Salary (Civil Servant)     | 701 | 70111 | 02000 | 0        | 0 | 141,018,174        | 0        | 240,000,000        |
|  |  | 12004001/21010103 | CRFC (Political Appointee)       | 701 | 70111 | 02000 | 0        | 0 | 28,078,000         | 0        | 30,000,000         |
|  |  | 12004001/21020106 | Leave/Legislative Duty Allowance | 701 | 70111 | 02000 | 0        | 0 | 67,307,806         | 0        | 30,000,000         |
|  |  | 12004001/21020141 | Corp Members Allowance           | 701 | 70111 | 02000 | 0        | 0 | 2,000,000          | 0        | 10,000,000         |

**Overhead Cost**

|  |  |                   |  |     |       |       |                   |                   |                    |                  |                   |
|--|--|-------------------|--|-----|-------|-------|-------------------|-------------------|--------------------|------------------|-------------------|
|  |  |                   |  |     |       |       | <b>12,800,000</b> | <b>30,700,000</b> | <b>100,860,000</b> | <b>2,310,000</b> | <b>60,000,000</b> |
|  |  | 12004001/22020101 | Local Traveling and Transport -Training    | 701 | 70111 | 02000 | 0                 | 10,000,000        | 0                  | 0                | 0                 |
|  |  | 12004001/22020102 | Local Traveling and Transport -Others      | 701 | 70111 | 02000 | 2,000,000         | 0                 | 7,000,000          | 130,000          | 7,000,000         |
|  |  | 12004001/22020105 | Non Accident Bonus                         | 701 | 70111 | 02000 | 0                 | 0                 | 1,000,000          | 0                | 1,000,000         |
|  |  | 12004001/22020301 | Office Stationeries/Computer Consumables   | 701 | 70111 | 02000 | 500,000           | 500,000           | 2,000,000          | 330,000          | 1,000,000         |
|  |  | 12004001/22020303 | Newspapers                                 | 701 | 70111 | 02000 | 0                 | 0                 | 0                  | 0                | 0                 |
|  |  | 12004001/22020305 | Printing of non Security Documents         | 701 | 70111 | 02000 | 0                 | 0                 | 500,000            | 200,000          | 500,000           |
|  |  | 12004001/22020309 | Uniform & Others Clothing                  | 701 | 70111 | 02000 | 0                 | 0                 | 200,000            | 0                | 0                 |
|  |  | 12004001/22020401 | Maintenance of Motor Vehicle/Transport Equ | 701 | 70111 | 02000 | 1,000,000         | 0                 | 2,000,000          | 0                | 2,000,000         |
|  |  | 12004001/22020402 | Maintenance of Office Furniture            | 701 | 70111 | 02000 | 300,000           | 0                 | 1,000,000          | 0                | 1,000,000         |
|  |  | 12004001/22020404 | Maintenance of Office/IT Equipments        | 701 | 70111 | 02000 | 0                 | 0                 | 500,000            | 250,000          | 500,000           |

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

**ADMINISTRATIVE SECTOR**

| Organization Code   | Organization Name | Organisation/Economic Code | Economic Line Item Description             | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |
|---|-------------------|----------------------------|--|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|--------------------|
|   |                   |                            |  |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=                |
|   |                   | 12004001/22020405          | Maintenance of Plants & Generators         | 701                | 70111              | 02000         | 3,000,000         | 0                              | 2,000,000           | 80,000                         | 2,000,000          |
|   |                   | 12004001/22020501          | Local Training                             | 701                | 70111              | 02000         | 5,000,000         | 0                              | 5,000,000           | 0                              | 5,000,000          |
|   |                   | 12004001/22020506          | Seminar & Conference                       | 701                | 70111              | 02000         | 0                 | 0                              | 10,000,000          | 0                              | 5,000,000          |
|   |                   | 12004001/22020601          | Security Services                          | 701                | 70111              | 02000         | 0                 | 0                              | 500,000             | 0                              | 500,000            |
|   |                   | 12004001/22020605          | Cleaning and Fumigation Services           | 701                | 70111              | 02000         | 0                 | 0                              | 500,000             | 330,000                        | 500,000            |
|   |                   | 12004001/22020702          | Information Technology Consulting          | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                  |
|   |                   | 12004001/22020705          | Architectural Services                     | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                  |
|   |                   | 12004001/22020708          | Medical Consulting                         | 701                | 70111              | 02000         | 200,000           | 0                              | 4,000,000           | 0                              | 0                  |
|   |                   | 12004001/22020801          | Motor Vehicle Fuel Cost                    | 701                | 70111              | 02000         | 0                 | 0                              | 4,000,000           | 0                              | 4,000,000          |
|   |                   | 12004001/22020802          | Other Transport Equipment Fuel Cost        | 701                | 70111              | 02000         | 200,000           | 0                              | 330,000             | 330,000                        | 0                  |
|   |                   | 12004001/22020803          | Plant/Generator Fuel Cost                  | 701                | 70111              | 02000         | 0                 | 0                              | 3,000,000           | 330,000                        | 3,000,000          |
|   |                   | 12004001/22021001          | Refreshment & Meals                        | 701                | 70111              | 02000         | 0                 | 200,000                        | 100,000             | 100,000                        | 0                  |
|   |                   | 12004001/22021002          | Honorarium & Sitting Allowance             | 701                | 70111              | 02000         | 0                 | 0                              | 8,000,000           | 330,000                        | 8,000,000          |
|   |                   | 12004001/22021003          | Publicity & Advertisements                 | 701                | 70111              | 02000         | 0                 | 0                              | 230,000             | 230,000                        | 0                  |
|   |                   | 12004001/22021007          | Welfare Packages                           | 701                | 70111              | 02000         | 0                 | 20,000,000                     | 2,000,000           | 0                              | 2,000,000          |
|   |                   | 12004001/22021008          | Subscription to Professional Bodies        | 701                | 70111              | 02000         | 0                 | 0                              | 500,000             | 180,000                        | 500,000            |
|   |                   | 12004001/22021011          | Recruitment and Appointment (Service Wide) | 701                | 70111              | 02000         | 300,000           | 0                              | 500,000             | 150,000                        | 500,000            |
|   |                   | 12004001/22021014          | Annual Budget Expenses and Administration  | 701                | 70111              | 02000         | 300,000           | 0                              | 1,000,000           | 0                              | 1,000,000          |
|   |                   | 12004001/21020135          | Wardrobe Allowance                         | 701                | 70111              | 02000         | 0                 | 0                              | 35,000,000          | 0                              | 35,000,000         |
|   |                   | 12004001/22060301          | Insurance Premium on Govt. Vehicle         | 701                | 70111              | 02000         | 0                 | 0                              | 10,000,000          | 0                              | 10,000,000         |
| <b>State House of Assembly Service Commission Total (A+B)</b> |                   |                            |  |                    |                    |               | <b>12,800,000</b> | <b>30,700,000</b>              | <b>339,263,980</b>  | <b>3,300,000</b>               | <b>370,000,000</b> |

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

ADMINISTRATIVE SECTOR

| Organization Code | Organization Name                                   | Organisation/Economic Code                  | Economic Line Item Description | Main Function Code | Sub-Function/Class | Function Code  | 2016 Budget | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget |
|-------------------|---|---|--------------------------------|--------------------|--------------------|----------------|-------------|--------------------------------|---------------------|--------------------------------|-------------|
|                   |   |   |                                |                    |                    |                | =N=         | =N=                            | =N=                 | =N=                            | =N=         |
| 14001002          | Department of Religion and Chieftaincy              |   |                                |                    |                    |                |             |                                |                     |                                |             |
|                   | Personnel Cost                                      |   | Staff Salary (Civil Servant)   |                    |                    |                |             |                                | 0                   | 0                              | 0           |
|                   | 14001002/21010101                                   | CRFC (Political Appointee)                  | 701                            | 70133              | 02000              | 0              | 0           | 0                              | 0                   | 0                              | 0           |
|                   | Overhead Cost                                       |   |                                |                    |                    | 0              | 0           | 0                              | 0                   | 0                              | 0           |
|                   | 14001002/22020102                                   | Local Transport and Transport - Others      | 704                            | 70111              | 02000              | 0              | 0           | 0                              | 0                   | 0                              | 0           |
|                   | 14001002/22020104                                   | International Travel and Transport - Others | 701                            | 70111              | 02000              | 0              | 0           | 0                              | 0                   | 0                              | 0           |
|                   | 14001002/22020301                                   | Office Stationeries/Computer Consumable     | 701                            | 70111              | 02000              | 0              | 0           | 0                              | 0                   | 0                              | 0           |
|                   | 14001002/22020310                                   | Teaching Aid/Instruction Materials          | 701                            | 70111              | 02000              | 0              | 0           | 0                              | 0                   | 0                              | 0           |
|                   | 14001002/22020311                                   | Food Stuff/Catering Material Supplies       | 701                            | 70111              | 02000              | 0              | 0           | 0                              | 0                   | 0                              | 0           |
|                   | 14001002/22020406                                   | Other Maintenance Services                  | 704                            | 70111              | 02000              | 0              | 0           | 0                              | 0                   | 0                              | 0           |
|                   | 14001002/22021003                                   | Publicity & Advertisement                   | 701                            | 70111              | 02000              | 0              | 0           | 0                              | 0                   | 0                              | 0           |
|                   | 14001002/22021007                                   | Welfare Packages                            | 701                            | 70111              | 02000              | 0              | 0           | 720,000,000                    | 640,970,000         | 1,120,000,000                  | 0           |
|                   | 14001002/22021008                                   | Subscription to Professional Bodies         | 701                            | 70111              | 02000              | 100,000        | 0           | 0                              | 0                   | 0                              | 0           |
|                   | 14001002/22021014                                   | Annual Budget Expenses & Administration     | 701                            | 70111              | 02000              | 0              | 0           | 0                              | 0                   | 0                              | 0           |
|                   | 14001002/22021018                                   | Gender                                      | 701                            | 70111              | 02000              | 0              | 0           | 0                              | 0                   | 0                              | 0           |
|                   | 14001002/22021021                                   | Special Day Celebration                     | 701                            | 70111              | 02000              | 0              | 0           | 0                              | 0                   | 0                              | 0           |
|                   | 14001002/22021030                                   | Upkeep of Government Organisations          | 701                            | 70111              | 02000              | 0              | 0           | 0                              | 0                   | 0                              | 0           |
|                   | <b>Department of Religion and Chieftaincy Total</b> |   |                                |                    |                    | <b>100,000</b> | <b>0</b>    | <b>720,000,000</b>             | <b>640,970,000</b>  | <b>1,120,000,000</b>           | <b>0</b>    |
| 23001001          | Ministry of Information and State Orientation       |   |                                |                    |                    |                |             |                                |                     |                                |             |
|                   | Personnel Cost                                      |   |                                |                    |                    | 50,344,883     | 30,678,158  | 48,334,997                     | 38,801,832          | 52,588,404                     | 0           |
|                   | 23001001/21010101                                   | Staff Salary (Civil Servant)                | 701                            | 70111              | 02000              | 34,672,550     | 30,678,158  | 32,845,381                     | 27,613,844          | 36,712,115                     | 0           |
|                   | 23001001/21010103                                   | CRFC (Political Appointee)                  | 701                            | 70111              | 02000              | 12,205,078     | 0           | 12,205,078                     | 11,187,988          | 12,205,078                     | 0           |
|                   | 23001001/21020106                                   | Leave/Other Allowance                       | 701                            | 70111              | 02000              | 3,467,255      | 0           | 3,284,538                      | 0                   | 3,671,211                      | 0           |
|                   | 23001001/21020141                                   | Corp Members Allowance                      | 701                            | 70111              | 02000              | 0              | 0           | 0                              | 0                   | 0                              | 0           |

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

| Organization Code | Organization Name | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget      | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|-------------------|-------------------|----------------------------|--|--------------------|--------------------|---------------|------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|                   |                   |                            |  |                    |                    |               | =N=              | =N=                            | =N=                 | =N=                            | =N=               |
|                   | Overhead Cost     |                            |  |                    |                    |               | <b>4,480,000</b> | <b>1,817,700</b>               | <b>41,620,000</b>   | <b>18,390,000</b>              | <b>22,198,000</b> |
|                   | 23001001/22020101 |                            | Local Traveling and Transport                | 701                | 70111              | 02000         | 0                |                                | 0                   |                                | 0                 |
|                   | 23001001/22020102 |                            | Local Traveling and Transport -Others        | 701                | 70111              | 02000         | 1,000,000        | 518,000                        | 1,500,000           | 720,000                        | 3,000,000         |
|                   | 23001001/22020105 |                            | Non Accident Bonus                           | 701                | 70111              | 02000         | 10,000           | 0                              | 50,000              | 0                              | 100,000           |
|                   | 23001001/22020201 |                            | Electricity Charges                          | 701                | 70111              | 02000         | 0                | 0                              | 0                   | 0                              | 0                 |
|                   | 23001001/22020203 |                            | Internet Charges                             | 701                | 70111              | 02000         | 50,000           | 0                              | 0                   | 0                              | 100,000           |
|                   | 23001001/22020208 |                            | Software Charges/License Renewal             | 701                | 70111              | 02000         | 0                | 0                              | 1,500,000           | 0                              | 1,500,000         |
|                   | 23001001/22020301 |                            | Office Stationeries/Computer Consumables     | 701                | 70111              | 02000         | 1,500,000        | 529,400                        | 500,000             | 200,000                        | 500,000           |
|                   | 23001001/22020302 |                            | Books  | 701                | 70111              | 02000         | 0                |                                | 0                   | 0                              | 0                 |
|                   | 23001001/22020303 |                            | Newspapers                                   | 701                | 70111              | 02000         | 20,000           | 0                              | 200,000             | 200,000                        | 200,000           |
|                   | 23001001/22020304 |                            | Magazines & Periodicals                      | 701                | 70111              | 02000         | 0                | 0                              | 0                   | 0                              | 0                 |
|                   | 23001001/22020309 |                            | Uniform & Others Clothing                    | 701                | 70111              | 02000         | 0                | 0                              | 0                   | 0                              | 100,000           |
|                   | 23001001/22020401 |                            | Maintenance of Motor Vehicle/Transport Equ   | 701                | 70111              | 02000         | 100,000          | 453,600                        | 200,000             | 100,000                        | 1,900,000         |
|                   | 23001001/22020402 |                            | Maintenance of Office Furniture              | 701                | 70111              | 02000         | 100,000          | 0                              | 3,670,000           | 0                              | 400,000           |
|                   | 23001001/22020403 |                            | Maintenance of Office Building Residential C | 701                | 70111              | 02000         | 0                |                                | 0                   | 0                              | 0                 |
|                   | 23001001/22020405 |                            | Maintenance of Plant & Generator             | 701                | 70111              | 02000         | 200,000          | 0                              | 100,000             | 0                              | 300,000           |
|                   | 23001001/22020406 |                            | Other Maintenance Services                   | 701                | 70133              | 02000         | 50,000           | 0                              | 500,000             | 0                              | 2,000,000         |
|                   | 23001001/22020411 |                            | Maintenance of Communication Equipment       | 701                | 70111              | 02000         | 50,000           | 0                              | 0                   | 0                              | 1,000,000         |
|                   | 23001001/22020501 |                            | Local Training                               | 701                | 70111              | 02000         | 1,000,000        | 194,000                        | 15,000,000          | 0                              | 3,000,000         |
|                   | 23001001/22020503 |                            | Training and Staff Development               | 701                | 70111              | 02000         | 0                | 0                              | 200,000             | 0                              | 200,000           |
|                   | 23001001/22020506 |                            | Seminar and Conferences                      | 701                | 70111              | 02000         | 0                | 0                              | 10,000,000          | 8,000,000                      | 2,000,000         |
|                   | 23001001/22020601 |                            | Security Services                            | 701                | 70111              | 02000         | 0                | 0                              | 0                   | 0                              | 0                 |
|                   | 23001001/22020605 |                            | Cleaning & Fumigation Services               | 701                | 70111              | 02000         | 0                | 0                              | 0                   | 0                              | 0                 |
|                   | 23001001/22020701 |                            | Financial Consulting                         | 701                | 70111              | 02000         | 0                | 0                              | 0                   | 0                              | 0                 |
|                   | 23001001/22020702 |                            | Information Technology Consulting            | 701                | 70111              | 02000         | 0                | 0                              | 0                   | 0                              | 0                 |
|                   | 23001001/22020703 |                            | Legal Services                               | 701                | 70111              | 02000         | 0                | 0                              | 0                   | 0                              | 0                 |
|                   | 23001001/22020801 |                            | Motor Vehcile Fuel Cost                      | 701                | 70111              | 02000         | 100,000          | 122,700                        | 2,000,000           | 2,000,000                      | 898,000           |
|                   | 23001001/22020802 |                            | Other Transport Equipment Fuel Cost          | 701                | 70111              | 02000         | 0                | 0                              | 200,000             | 0                              | 100,000           |
|                   | 23001001/22020803 |                            | Plant/Generator Fuel Cost                    | 701                | 70111              | 02000         | 300,000          | 0                              | 6,000,000           | 3,500,000                      | 5,000,000         |

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

**ADMINISTRATIVE SECTOR**

| Organization Code | Organization Name  | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|-------------------|--|----------------------------|--|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|                   |  |                            |  |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
|                   |  | 23001001/22020901          | Bank Charges (Other Than Interest)           | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 23001001/22021001          | Refreshment & Meals                          | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 23001001/22021002          | Honorarium & Sitting Allowance               | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 23001001/22021003          | Publicity & Advertisements                   | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 23001001/22021006          | Postages & courier Services                  | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 23001001/22021007          | Welfare Packages                             | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 23001001/22021008          | Subscription to Professional Bodies          | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 23001001/22021009          | Sporting Activities                          | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 23001001/22021014          | Annual Budget Expenses and Administration    | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   | <b>Ministry of Information and State Orientation Total (A+B)</b> |                            |  |                    |                    |               | <b>54,824,883</b> | <b>32,495,858</b>              | <b>89,954,997</b>   | <b>57,191,832</b>              | <b>74,786,404</b> |
| <b>23002001</b>   | <b>Department of Information and Comm. Technology</b>            |                            |  |                    |                    |               |                   |                                |                     |                                |                   |
|                   | <b>Personnel Cost</b>  |                            |  |                    |                    |               | <b>0</b>          | <b>0</b>                       | <b>0</b>            | <b>0</b>                       | <b>0</b>          |
|                   |  | 23002001/210010101         | Staff Salary (Civil Servant)                 | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 23002001/21010103          | CRFC (Political Appointee)                   | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 23002001/21010102          | Overtime Payment                             | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 23002001/21020106          | Leave/Other Allowance                        | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   | <b>Overhead Cost</b>   |                            |  |                    |                    |               | <b>28,400,000</b> | <b>4,752,000</b>               | <b>3,700,000</b>    | <b>394,000</b>                 | <b>3,500,000</b>  |
|                   |  | 23002001/22020104          | Local Traveling and Transport -Others        | 701                | 70111              | 02000         | 5,000,000         | 4,752,000                      | 500,000             | 394,000                        | 1,000,000         |
|                   |  | 23002001/22020105          | Non Accident Bonus                           | 701                | 70111              | 02000         | 20,000            | 0                              | 0                   | 0                              | 0                 |
|                   |  | 23003001/22020208          | Software Charges/License Renewal             | 704                | 70460              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 23002001/22020301          | Office Stationeries/Computer Consumables     | 701                | 70111              | 02000         | 10,000,000        | 0                              | 500,000             | 0                              | 0                 |
|                   |  | 23002001/22020309          | Uniform & Others Clothing                    | 701                | 70111              | 02000         | 580,000           | 0                              | 0                   | 0                              | 0                 |
|                   |  | 23002001/22020401          | Maintenance of Motor Vehicle/Transport Equ   | 701                | 70111              | 02000         | 10,000,000        | 0                              | 1,000,000           | 0                              | 1,000,000         |
|                   |  | 23002001/22020402          | Maintenance of Office Furniture              | 701                | 70111              | 02000         | 1,000,000         | 0                              | 0                   | 0                              | 0                 |
|                   |  | 23002001/22020403          | Maintenance of Office Building Residential C | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 23002001/22020404          | Maintenance of Office/IT Equipments          | 701                | 70111              | 02000         | 200,000           | 0                              | 200,000             | 0                              | 0                 |
|                   |  | 23002001/22020406          | Other Maintenance Services                   | 701                | 70133              | 02000         | 200,000           | 0                              | 0                   | 0                              | 0                 |
|                   |  | 23002001/22020501          | Local Training                               | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 23002001/22020801          | Motor Vehicle Fuel Cost                      | 701                | 70111              | 02000         | 500,000           | 0                              | 1,000,000           | 0                              | 1,000,000         |
|                   |  | 23002001/22021001          | Refreshment & Meals                          | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 23002001/22021003          | Publicity & Advertisements                   | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 23002001/22021006          | Postages & courier Services                  | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 23002001/22021007          | Welfare Packages                             | 701                | 70111              | 02000         | 400,000           | 0                              | 0                   | 0                              | 0                 |
|                   |  | 23002001/22021014          | Annual Budget Expenses and Administration    | 701                | 70111              | 02000         | 500,000           | 0                              | 500,000             | 0                              | 500,000           |
|                   | <b>Department of Information and Comm. Technology</b>            |                            |  |                    |                    |               | <b>28,400,000</b> | <b>4,752,000</b>               | <b>3,700,000</b>    | <b>394,000</b>                 | <b>3,500,000</b>  |

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

**ADMINISTRATIVE SECTOR**

| Organization Code | Organization Name                                   | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget        | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |
|-------------------|---|----------------------------|--|--------------------|--------------------|---------------|--------------------|--------------------------------|---------------------|--------------------------------|--------------------|
|                   |   |                            |  |                    |                    |               | =N=                | =N=                            | =N=                 | =N=                            | =N=                |
| <b>23003001</b>   | <b>Ebonyi State Broadcasting Corporation (EBBC)</b> |                            |  |                    |                    |               |                    |                                |                     |                                |                    |
|                   | <b>Personnel Cost</b>                               |                            |  |                    |                    |               | <b>103,894,060</b> | <b>62,687,483</b>              | <b>139,852,014</b>  | <b>126,075,970</b>             | <b>147,000,000</b> |
|                   |   | 23003001/21010101          | Staff Salary (Civil Servant)                 | 701                | 70111              | 02000         | 88,824,630         | 58,859,715                     | 126,202,728         | 115,685,834                    | 130,000,000        |
|                   |   | 23003001/21010103          | CRFC (Political Appointee)                   | 704                | 70111              | 02000         | 6,994,460          | 3,827,768                      | 7,339,150           | 4,080,000                      | 10,000,000         |
|                   |   | 23003001/21020106          | Leave Allowance                              | 701                | 70111              | 02000         | 8,074,970          | 0                              | 6,310,136           | 6,310,136                      | 7,000,000          |
|                   |   | 23003001/21020141          | Corp Members Allowance                       | 704                | 70460              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   | <b>Overhead Cost</b>                                |                            |  |                    |                    |               | <b>454,100,000</b> | <b>51,193,735</b>              | <b>49,580,000</b>   | <b>8,051,350</b>               | <b>110,180,000</b> |
|                   |   | 23003001/22020102          | Local Travel and Transport - Others          | 701                | 70111              | 02000         | 0                  | 0                              | 4,200,000           | 4,000,000                      | 4,500,000          |
|                   |   | 23003001/22020105          | Non Accident Bonus                           | 701                | 70111              | 02000         | 0                  | 0                              | 30,000              | 0                              | 30,000             |
|                   |   | 23003001/22020201          | Electricity Charges                          | 701                | 70111              | 02000         | 200,000,000        | 6,800,000                      | 10,000,000          | 0                              | 12,000,000         |
|                   |   | 23003001/22020202          | Telephone Charge                             | 701                | 70111              | 02000         | 0                  | 0                              | 0                   | 10,000                         | 0                  |
|                   |   | 23003001/22020204          | Satellite Broadcasting Access Charges        | 704                | 70460              | 02000         | 100,000,000        | 18,000,000                     | 100,000             | 0                              | 4,200,000          |
|                   |   | 23003001/22020208          | Software Charges/License Renewal             | 704                | 70460              | 02000         | 7,000,000          | 3,140,049                      | 5,000,000           | 0                              | 7,000,000          |
|                   |   | 23003001/22020301          | Office Stationeries/Computer Consumables     | 701                | 70111              | 02000         | 2,000,000          | 0                              | 2,000,000           | 1,051,350                      | 2,000,000          |
|                   |   | 23003001/22020303          | Newspapers                                   | 701                | 70111              | 02000         | 0                  | 0                              | 100,000             | 0                              | 100,000            |
|                   |   | 23003001/22020304          | Magazines and Periodicals                    | 704                | 70460              | 02000         | 0                  | 0                              | 100,000             | 0                              | 100,000            |
|                   |   | 23003001/22020309          | Uniforms & Other Clothing                    | 701                | 70111              | 02000         | 100,000,000        | 0                              | 200,000             | 0                              | 300,000            |
|                   |   | 23003001/22020401          | Maintenance of Motor Vehicle/Transport Equ   | 701                | 70111              | 02000         | 1,000,000          | 192,300                        | 1,000,000           | 1,000,000                      | 2,000,000          |
|                   |   | 23003001/22020402          | Maintenance of Office Furniture              | 701                | 70111              | 02000         | 1,000,000          | 0                              | 1,000,000           | 0                              | 1,000,000          |
|                   |   | 23003001/22020403          | Maintenance of Office Building Residential C | 701                | 70111              | 02000         | 0                  | 0                              | 5,000,000           | 0                              | 5,000,000          |
|                   |   | 23003001/22020404          | Maintenance of Office/IT Equipments          | 701                | 70111              | 02000         | 0                  | 0                              | 500,000             | 0                              | 1,000,000          |
|                   |   | 23003001/22020405          | Maintenance of Plants & Generators           | 701                | 70111              | 02000         | 3,000,000          | 0                              | 3,000,000           | 2,000,000                      | 3,000,000          |
|                   |   | 23003001/22020406          | Other Maintenance Services                   | 704                | 70460              | 02000         | 1,000,000          | 0                              | 1,000,000           | 0                              | 1,000,000          |
|                   |   | 23003001/22020501          | Local Training                               | 701                | 70111              | 02000         | 1,000,000          | 1,000,000                      | 5,000,000           | 0                              | 5,000,000          |
|                   |   | 23003001/22020502          | International Training                       | 701                | 70111              | 02000         | 0                  | 1,000,000                      | 5,000,000           | 0                              | 5,000,000          |
|                   |   | 23003001/22020601          | Security Services                            | 701                | 70111              | 02000         | 1,100,000          | 233,500                        | 1,000,000           | 0                              | 1,200,000          |
|                   |   | 23003001/22020602          | Office Rent                                  | 701                | 70111              | 02000         | 1,000,000          | 239,500                        | 1,000,000           | 0                              | 1,000,000          |
|                   |   | 23003001/22020605          | Cleaning &Fumigation Services                | 704                | 70460              | 02000         | 500,000            | 6,000,000                      | 1,000,000           | 0                              | 500,000            |
|                   |   | 23003001/22020701          | Financial Consulting                         | 701                | 70111              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |   | 23003001/22020702          | Information Technology Consulting            | 701                | 70111              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |   | 23003001/22020704          | Engineering Services                         | 704                | 70460              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |   | 23003001/22020710          | Audit Fees                                   | 704                | 70460              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |

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

**ADMINISTRATIVE SECTOR**

| Organization Code | Organization Name | Organisation/Economic Code                                | Economic Line Item Description           | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |                    |
|-------------------|-------------------|---|--|--------------------|--------------------|---------------|-------------|--------------------------------|---------------------|--------------------------------|--------------------|--------------------|
|                   |                   |   |  |                    |                    |               | =N=         | =N=                            | =N=                 | =N=                            | =N=                |                    |
|                   |                   | 23003001/22020801   | Motor Vehicle Fuel Cost                  | 701                | 70111              | 02000         | 2,300,000   | 0                              | 0                   | 0                              | 2,000,000          |                    |
|                   |                   | 23003001/22020803   | Plant/Generator Fuel Cost                | 701                | 70111              | 02000         | 30,000,000  | 0                              | 0                   | 0                              | 40,000,000         |                    |
|                   |                   | 23003001/22020901   | Bank Charges (Other Than Interest)       | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0                  |                    |
|                   |                   | 23003001/22020902   | Insurance Premium                        | 704                | 70460              | 02000         | 0           | 0                              | 0                   | 0                              | 0                  |                    |
|                   |                   | 23003001/22021001   | Refreshment & Meals                      | 701                | 70111              | 02000         | 100,000     | 0                              | 0                   | 0                              | 2,000,000          |                    |
|                   |                   | 23003001/22021002   | Honorarium & Sitting Allowance           | 701                | 70111              | 02000         | 100,000     | 0                              | 0                   | 0                              | 5,000,000          |                    |
|                   |                   | 23003001/22021003   | Publicity and Advertisements             | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0                  |                    |
|                   |                   | 23003001/22021004   | Medical Expenses                         | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0                  |                    |
|                   |                   | 23003001/22021005   | Service Schools Fees Payment             | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0                  |                    |
|                   |                   | 23003001/22021006   | Postages & courier Services              | 701                | 70111              | 02000         | 0           | 0                              | 50,000              | 0                              | 50,000             |                    |
|                   |                   | 23003001/22021007   | Welfare Packages                         | 701                | 70111              | 02000         | 1,000,000   | 1,000,000                      | 2,000,000           | 0                              | 2,000,000          |                    |
|                   |                   | 23003001/22021008   | Subscription to Professional Bodies      | 701                | 70111              | 02000         | 1,000,000   | 0                              | 1,000,000           | 0                              | 700,000            |                    |
|                   |                   | 23003001/22021009   | Sporting Activities                      | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 2,000,000          |                    |
|                   |                   | 23003001/22021010   | Direct Teaching & Laboratory Cost        | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0                  |                    |
|                   |                   | 23003001/22021011   | Recruitment & Appointment (SERVICE WIDE) | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0                  |                    |
|                   |                   | 23003001/22021012   | Promotion (Service Wide)                 | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0                  |                    |
|                   |                   | 23003001/22021013   | Servicom                                 | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0                  |                    |
|                   |                   | 23003001/22021014   | Annual Budget Expenses & Administration  | 701                | 70111              | 02000         | 1,000,000   | 13,588,386                     | 300,000             | 0                              | 500,000            |                    |
|                   |                   | <b>Ebonyi State Broadcasting Corporation (EBBC) Total</b> |  |                    |                    |               |             | <b>557,994,060</b>             | <b>113,881,218</b>  | <b>189,432,014</b>             | <b>134,127,320</b> | <b>257,180,000</b> |

**23013001 Government Printing Press**

|                       |                   |                                       |     |       |       |  |                   |                   |                   |                  |                    |
|-----------------------|-------------------|---------------------------------------|-----|-------|-------|--|-------------------|-------------------|-------------------|------------------|--------------------|
| <b>Personnel Cost</b> |                   |                                       |     |       |       |  | <b>20,190,806</b> | <b>17,011,005</b> | <b>20,164,516</b> | <b>9,594,641</b> | <b>10,296,169</b>  |
|                       | 23013001/21010101 | Staff Salary (Civil Servant)          | 701 | 70111 | 02000 |  | 18,508,240        | 17,011,005        | 18,484,140        | 9,594,641        | 9,476,412          |
|                       | 23013001/21010102 | CRFC (Political Appointee)            | 701 | 70133 | 02000 |  | 0                 | 0                 | 0                 | 0                | 0                  |
|                       | 23013001/21020106 | Leave Allowance                       | 701 | 70111 | 02000 |  | 1,682,566         | 0                 | 1,680,376         | 0                | 819,757            |
| <b>Overhead Cost</b>  |                   |                                       |     |       |       |  | <b>1,600,000</b>  | <b>294,800</b>    | <b>5,556,000</b>  | <b>256,400</b>   | <b>102,400,000</b> |
|                       | 23013001/22020101 | Local Travel and Transport - Training | 704 | 70460 | 02000 |  | 0                 | 0                 | 0                 | 0                | 0                  |
|                       | 23013001/22020102 | Local Travel and Transport - Others   | 701 | 70111 | 02000 |  | 500,000           | 81,000            | 1,000,000         | 0                | 1,000,000          |
|                       | 23013001/22020105 | Non Accident Bonus                    | 704 | 70460 | 02000 |  | 0                 | 0                 | 195,000           | 195,400          | 0                  |
|                       | 23013001/22020201 | Electricity Charges                   | 701 | 70111 | 02000 |  | 0                 | 0                 | 0                 | 0                | 0                  |
|                       | 23013001/22020208 | Software Charges/Licensed Renewal     | 701 | 70111 | 02000 |  | 0                 | 0                 | 0                 | 0                | 0                  |



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

**ADMINISTRATIVE SECTOR**

| Organization Code | Organization Name | Organisation/Economic Code                   | Economic Line Item Description                    | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget      |                    |
|-------------------|-------------------|--|---|--------------------|--------------------|---------------|-------------|--------------------------------|---------------------|--------------------------------|------------------|--------------------|
|                   |                   |  |   |                    |                    |               | =N=         | =N=                            | =N=                 | =N=                            | =N=              |                    |
|                   |                   | 23013001/22020301                            | Office Stationeries/Computer Consumables          | 701                | 70111              | 02000         | 300,000     | 213,800                        | 3,000,000           | 0                              | 3,000,000        |                    |
|                   |                   | 23013001/22020302                            | Books   | 701                | 70111              | 02000         | 0           | 0                              | 61,000              | 61,000                         | 0                |                    |
|                   |                   | 23013001/22020303                            | Newspapers  | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0                |                    |
|                   |                   | 23013001/22020305                            | Printing of Non Security Docum. (Diaries/Calendar | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 97,100,000       |                    |
|                   |                   | 23013001/22020306                            | Printing of Security Document (Gazettes)          | 704                | 70460              | 02000         | 0           | 0                              | 0                   | 0                              | 0                |                    |
|                   |                   | 23013001/22020309                            | Uniforms & Other Clothing                         | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0                |                    |
|                   |                   | 23013001/22020401                            | Maintenance of Motor Vehicle/Transport Equ        | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0                |                    |
|                   |                   | 23013001/22020402                            | Maintenance of Office Furniture                   | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0                |                    |
|                   |                   | 23013001/22020403                            | Maintenance of Office Building Residential C      | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0                |                    |
|                   |                   | 23013001/22020405                            | Maintenance of Plants & Generators                | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0                |                    |
|                   |                   | 23013001/22020406                            | Other Maintenance Services                        | 704                | 70460              | 02000         | 0           | 0                              | 0                   | 0                              | 0                |                    |
|                   |                   | 23013001/22020501                            | Local Training                                    | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0                |                    |
|                   |                   | 23013001/22020502                            | International Training                            | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0                |                    |
|                   |                   | 23013001/22020601                            | Security Services                                 | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0                |                    |
|                   |                   | 23013001/22020602                            | Office Rent                                       | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0                |                    |
|                   |                   | 23013001/22020605                            | Cleaning & Fumigation Services                    | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0                |                    |
|                   |                   | 23013001/22020701                            | Financial Consulting                              | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0                |                    |
|                   |                   | 23013001/22020702                            | Information Technology Consulting                 | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0                |                    |
|                   |                   | 23013001/22020704                            | Engineering Services                              | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0                |                    |
|                   |                   | 23013001/22020710                            | Audit Fees  | 701                | 70133              | 02000         | 0           | 0                              | 0                   | 0                              | 0                |                    |
|                   |                   | 23013001/22020801                            | Motor Vehicle Fuel Cost                           | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0                |                    |
|                   |                   | 23013001/22020802                            | Other Transport Equipment Fuel Cost               | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0                |                    |
|                   |                   | 23013001/22020803                            | Plant/Generator Fuel Cost                         | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0                |                    |
|                   |                   | 23013001/22021001                            | Refreshment & Meals                               | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0                |                    |
|                   |                   | 23013001/22021002                            | Honorarium & Sitting Allowance                    | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0                |                    |
|                   |                   | 23013001/22021003                            | Publicity and Advertisements                      | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0                |                    |
|                   |                   | 23013001/22021006                            | Postages & courier Services                       | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0                |                    |
|                   |                   | 23013001/22021007                            | Welfare Packages                                  | 701                | 70111              | 02000         | 500,000     | 0                              | 900,000             | 0                              | 900,000          |                    |
|                   |                   | 23013001/22021013                            | Promotion (Service Wide)                          | 701                | 70111              | 02000         | 200,000     | 0                              | 200,000             | 0                              | 200,000          |                    |
|                   |                   | 23013001/22021014                            | Annual Budget Expenses and Administration         | 704                | 70460              | 02000         | 100,000     | 0                              | 200,000             | 0                              | 200,000          |                    |
|                   |                   | <b>Government Printing Press Total (A+B)</b> |   |                    |                    |               |             | <b>1,100,000</b>               | <b>17,305,805</b>   | <b>25,720,516</b>              | <b>9,851,041</b> | <b>112,696,169</b> |

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

**ADMINISTRATIVE SECTOR**

| Organization Code | Organization Name  | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|-------------------|--|----------------------------|--|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|                   |  |                            |  |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
| <b>23055001</b>   | <b>Ebonyi State Newspaper and Publishing Corporation</b>           |                            |  |                    |                    |               |                   |                                |                     |                                |                   |
|                   | <b>Personnel Cost</b>  |                            |  |                    |                    |               | <b>55,184,841</b> | <b>31,776,228</b>              | <b>60,055,586</b>   | <b>0</b>                       | <b>38,838,073</b> |
|                   | 23055001/21010101  |                            | Staff Salary (Civil Servant)                 | 701                | 70111              | 02000         | 45,987,367        | 27,197,491                     | 50,415,318          | 0                              | 30,000,000        |
|                   | 23055001/21020106  |                            | CRFC (Political Appointee)                   | 701                | 70111              | 02000         | 4,598,737         | 4,578,737                      | 4,598,737           | 0                              | 5,000,000         |
|                   | 23055001/21020106  |                            | Leave Allowance                              | 701                | 70111              | 02000         | 4,598,737         | 0                              | 5,041,531           | 0                              | 3,838,073         |
|                   | <b>Overhead Cost</b>   |                            |  |                    |                    |               | <b>7,850,000</b>  | <b>5,009,700</b>               | <b>7,070,000</b>    | <b>415,800</b>                 | <b>14,420,000</b> |
|                   | 23055001/21020101  |                            | Local Travel and Transport - Training        | 704                | 70460              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   | 23055001/21020102  |                            | Local Travel and Transport - Others          | 704                | 70460              | 02000         | 2,000,000         | 1,800,000                      | 3,000,000           | 0                              | 4,000,000         |
|                   | 23055001/21020301  |                            | Office Stationeries/Computer Consumables     | 704                | 70460              | 02000         | 800,000           | 720,000                        | 400,000             | 0                              | 500,000           |
|                   | 23055001/21020302  |                            | Books  | 704                | 70460              | 02000         | 350,000           | 200,000                        | 50,000              | 0                              | 60,000            |
|                   | 23055001/21020303  |                            | Newspapers                                   | 704                | 70460              | 02000         | 500,000           | 200,000                        | 100,000             | 0                              | 100,000           |
|                   | 23055001/21020306  |                            | Printing of Security Documents               | 704                | 70460              | 02000         | 550,000           | 290,000                        | 200,000             | 0                              | 6,000,000         |
|                   | 23055001/21020309  |                            | Uniforms & Other Clothing                    | 704                | 70460              | 02000         | 100,000           | 493,000                        | 60,000              | 0                              | 60,000            |
|                   | 23055001/21020401  |                            | Maintenance of Motor Vehicle/Transport Equ   | 704                | 70460              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   | 23055001/21020402  |                            | Maintenance of Office Furniture              | 704                | 70460              | 02000         | 250,000           | 180,000                        | 300,000             | 0                              | 300,000           |
|                   | 23055001/21020403  |                            | Maintenance of Office Building Residential C | 704                | 70460              | 02000         | 300,000           | 200,000                        | 100,000             | 0                              | 100,000           |
|                   | 23055001/21020404  |                            | Maintenance of Plants & Generators           | 704                | 70460              | 02000         | 0                 | 0                              | 200,000             | 0                              | 300,000           |
|                   | 23055001/21020501  |                            | Local Training                               | 704                | 70460              | 02000         | 100,000           | 82,100                         | 100,000             | 0                              | 200,000           |
|                   | 23055001/21020502  |                            | International Training                       | 704                | 70460              | 02000         | 0                 |                                | 0                   | 0                              | 0                 |
|                   | 23055001/21020801  |                            | Motor Vehicle Fuel Cost                      | 704                | 70460              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   | 23055001/21020803  |                            | Plant/Generator Fuel Cost                    | 704                | 70460              | 02000         | 300,000           | 200,000                        | 60,000              | 0                              | 300,000           |
|                   | 23055001/21020803  |                            | Bank Charges (other than Interest)           | 704                | 70460              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   | 23055001/21021001  |                            | Refreshment & Meals                          | 704                | 70460              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   | 23055001/21021002  |                            | Honorarium & Sitting Allowance               | 704                | 70460              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   | 23055001/21021003  |                            | Publicity and Advertisements                 | 704                | 70460              | 02000         | 200,000           | 110,000                        | 100,000             | 0                              | 100,000           |
|                   | 23055001/21021006  |                            | Postages & courier Services                  | 704                | 70460              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   | 23055001/22021010  |                            | Direct Teaching & Laboratory Cost            | 704                | 70460              | 02000         | 0                 |                                | 0                   | 0                              | 0                 |
|                   | 23055001/22021014  |                            | Annual Budget Expenses & Administration      | 704                | 70460              | 02000         | 0                 |                                | 0                   | 0                              | 0                 |
|                   | 23055001/22040110  |                            | Subvention                                   | 704                | 70460              | 02000         | 2,400,000         | 534,600                        | 2,400,000           | 415,800                        | 2,400,000         |
|                   | <b>Ebonyi State Newspaper and Publishing Corporation Total (A+</b> |                            |  | 704                | 70460              | 02000         | <b>63,034,841</b> | <b>36,785,928</b>              | <b>67,125,586</b>   | <b>415,800</b>                 | <b>53,258,073</b> |

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

**ADMINISTRATIVE SECTOR**

| Organization Code | Organization Name            | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|-------------------|------------------------------|----------------------------|--|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|                   |                              |                            |  |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
| <b>25001001</b>   | <b>Head of Civil Service</b> |                            |  |                    |                    |               |                   |                                |                     |                                |                   |
|                   | <b>Personnel Cost</b>        |                            |  |                    |                    |               | <b>20,131,232</b> | <b>13,225,240</b>              | <b>23,794,507</b>   | <b>12,988,849</b>              | <b>28,553,408</b> |
|                   |                              | 25001001/21010101          | Staff Salary (Civil Servant)                 | 701                | 70131              | 02000         | 12,310,520        | 6,435,842                      | 15,640,770          | 6,802,117                      | 18,768,924        |
|                   |                              | 25001001/21010103          | CRFC (Political Appointee)                   | 701                | 70131              | 02000         | 6,589,660         | 6,017,513                      | 6,589,660           | 5,816,054                      | 7,907,592         |
|                   |                              | 25001001/21020106          | Leave Allowance                              | 701                | 70131              | 02000         | 1,231,052         | 771,885                        | 1,564,077           | 370,678                        | 1,876,892         |
|                   |                              | 25001001/21020141          | Corp Members Allowance                       | 701                | 70131              | 02000         | 0                 |                                |                     |                                |                   |
|                   | <b>Overhead Cost</b>         |                            |  |                    |                    |               | <b>23,920,000</b> | <b>4,960,000</b>               | <b>18,850,000</b>   | <b>4,500,000</b>               | <b>12,990,000</b> |
|                   |                              | 25001001/22020102          | Local Travel and Transport - Others          | 701                | 70131              | 02000         | 2,500,000         | 1,960,000                      | 3,500,000           | 2,400,000                      | 2,000,000         |
|                   |                              | 25001001/22020201          | Electricity Charges                          | 701                | 70131              | 02000         | 100,000           | 0                              | 0                   |                                | 0                 |
|                   |                              | 25001001/22020202          | Internet Charges                             | 701                | 70131              | 02000         | 200,000           | 0                              | 0                   |                                | 0                 |
|                   |                              | 25001001/22020203          | Telephone Charges                            | 701                | 70131              | 02000         | 200,000           |                                | 0                   |                                | 0                 |
|                   |                              | 25001001/22020301          | Office Stationeries/Computer Consumables     | 701                | 70131              | 02000         | 300,000           | 200,000                        | 1,000,000           | 420,000                        | 1,008,000         |
|                   |                              | 25001001/22020302          | Books  | 701                | 70131              | 02000         | 100,000           | 0                              | 100,000             |                                | 10,000            |
|                   |                              | 25001001/22020304          | Magazines & Periodicals                      | 701                | 70131              | 02000         | 0                 | 0                              | 0                   |                                | 0                 |
|                   |                              | 25001001/22020309          | Uniform & Others Clothing                    | 701                | 70131              | 02000         | 10,000            | 0                              | 100,000             | 0                              | 10,000            |
|                   |                              | 25001001/22020311          | Food Stuff/Catering Materials Supplies       | 701                | 70131              | 02000         | 1,200,000         | 0                              | 0                   |                                | 0                 |
|                   |                              | 25001001/22020401          | Maintenance of Motor Vehicle/Transport Equ   | 701                | 70131              | 02000         | 900,000           | 700,000                        | 1,000,000           | 0                              | 500,000           |
|                   |                              | 25001001/22020402          | Maintenance of Office Furniture              | 701                | 70131              | 02000         | 500,000           | 500,000                        | 500,000             | 0                              | 100,000           |
|                   |                              | 25001001/22020403          | Maintenance of Office Building Residential C | 701                | 70131              | 02000         | 300,000           | 50,000                         | 100,000             | 0                              | 100,000           |
|                   |                              | 25001001/22020404          | Maintenance of Office/IT Equipments          | 701                | 70131              | 02000         | 200,000           | 100,000                        | 500,000             | 0                              | 300,000           |
|                   |                              | 25001001/22020405          | Maintenance of Plants & Generators           | 701                | 70131              | 02000         | 200,000           | 130,000                        | 500,000             | 0                              | 400,000           |
|                   |                              | 25001001/22020501          | Local Training                               | 701                | 70131              | 02000         | 300,000           | 250,000                        | 300,000             | 0                              | 2,000,000         |
|                   |                              | 25001001/22020503          | Training & Staff Development                 | 701                | 70131              | 02000         | 400,000           | 0                              | 600,000             | 0                              | 100,000           |
|                   |                              | 25001001/22020801          | Motor Vehicle Fuel Cost                      | 701                | 70131              | 02000         | 200,000           | 150,000                        | 1,500,000           | 1,260,000                      | 1,512,000         |
|                   |                              | 25001001/22020803          | Plant/Generator Fuel Cost                    | 701                | 70131              | 02000         | 100,000           | 100,000                        | 1,000,000           | 0                              | 600,000           |
|                   |                              | 25001001/22020901          | Bank Charges (Other Than Interest)           | 701                | 70131              | 02000         | 0                 | 0                              | 0                   |                                | 0                 |
|                   |                              | 25001001/22021001          | Refreshment & Meals                          | 701                | 70131              | 02000         | 500,000           | 500,000                        | 1,000,000           | 210,000                        | 600,000           |
|                   |                              | 25001001/22021002          | Honorarium & Sitting Allowance               | 701                | 70131              | 02000         | 100,000           | 0                              | 50,000              | 0                              | 0                 |

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

**ADMINISTRATIVE SECTOR**

| Organization Code | Organization Name                                  | Organisation/Economic Code                                     | Economic Line Item Description                 | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|-------------------|--|--|--|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|                   |  |  |  |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
|                   |  | 25001001/22021007  | Welfare Packages                               | 701                | 70131              | 02000         | 300,000           | 220,000                        | 100,000             | 0                              | 50,000            |
|                   |  | 25001001/22021008  | Subscription to Professional Bodies            | 701                | 70131              | 02000         | 100,000           | 0                              | 50,000              | 0                              | 0                 |
|                   |  | 25001001/22021009  | Sporting Activities                            | 701                | 70131              | 02000         | 100,000           | 0                              | 50,000              | 0                              | 0                 |
|                   |  | 25001001/22021013  | Promotions (Service Wide)                      | 701                | 70131              | 02000         | 100,000           | 0                              | 400,000             | 0                              | 400,000           |
|                   |  | 25001001/22021014  | Annual Budget Expenses and Administration      | 701                | 70131              | 02000         | 3,000,000         | 100,000                        | 500,000             | 210,000                        | 300,000           |
|                   |  | 25001001/22021021  | Special Days/Celebration                       | 701                | 70131              | 02000         | 0                 | 0                              | 5,000,000           | 0                              | 3,000,000         |
|                   |  | 25001001/22021030  | Upkeep of Government Organisation              | 701                | 70131              | 02000         | 12,010,000        | 0                              | 1,000,000           | 0                              | 0                 |
|                   |  | <b>Head of Civil Service Total</b>                             |  |                    |                    |               | <b>44,051,232</b> | <b>18,185,240</b>              | <b>42,644,507</b>   | <b>17,488,849</b>              | <b>41,543,408</b> |
| <b>25006001</b>   | <b>Department of Admin. &amp; General Services</b> |  |  |                    |                    |               |                   |                                |                     |                                |                   |
|                   | <b>Personnel Cost</b>                              |  |  |                    |                    |               | <b>41,927,365</b> | <b>7,479,636</b>               | <b>11,809,721</b>   | <b>9,192,010</b>               | <b>14,171,665</b> |
|                   |  | 25006001/21010101  | Staff Salary (Civil Servant)                   | 701                | 70111              | 02000         | 33,285,950        | 6,965,170                      | 10,736,110          | 8,793,462                      | 12,883,332        |
|                   |  | 25006001/21010103  | CRFC (Political Appointee)                     | 701                | 70111              | 02000         | 5,615,420         | 0                              | 0                   | 0                              | 0                 |
|                   |  | 25006001/21020106  | Leave Allowances                               | 701                | 70111              | 02000         | 3,025,995         | 514,467                        | 1,073,611           | 398,547                        | 1,288,333         |
|                   | <b>Overhead Cost</b>                               |  |  |                    |                    |               | <b>3,650,000</b>  | <b>1,450,000</b>               | <b>1,680,000</b>    | <b>450,000</b>                 | <b>2,400,000</b>  |
|                   |  | 25006001/22020102  | Local Travel and Transport                     | 701                | 70111              | 02000         | 320,000           | 300,000                        | 300,000             | 150,000                        | 360,000           |
|                   |  | 25006001/22020103  | International Transport and Travels - Training | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 25006001/22020105  | Non Accident Bonus                             | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 25006001/22020301  | Office Stationeries/Computer Consumables       | 701                | 70111              | 02000         | 330,000           | 300,000                        | 350,000             | 150,000                        | 700,000           |
|                   |  | 25006001/22020401  | Maintenance of Motor Vehicle/Transport Equ     | 701                | 70111              | 02000         | 300,000           | 150,000                        | 150,000             | 150,000                        | 460,000           |
|                   |  | 25006001/22020402  | Maintenance of Office Furniture                | 701                | 70111              | 02000         | 500,000           | 200,000                        | 100,000             | 0                              | 100,000           |
|                   |  | 25006001/22020403  | Maintenance of Office Building Residential C   | 701                | 70111              | 02000         | 500,000           | 0                              | 50,000              | 0                              | 50,000            |
|                   |  | 25006001/22020404  | Maintenance of Office/IT Equipments            | 701                | 70111              | 02000         | 500,000           | 200,000                        | 200,000             | 0                              | 200,000           |
|                   |  | 25006001/22020405  | Maintenance of Plants & Generators             | 701                | 70111              | 02000         | 300,000           | 50,000                         | 200,000             | 0                              | 200,000           |
|                   |  | 25006001/22020501  | Local Training                                 | 701                | 70111              | 02000         | 200,000           | 0                              | 100,000             | 0                              | 100,000           |
|                   |  | 25006001/22021001  | Refreshment & Meals                            | 701                | 70111              | 02000         | 100,000           | 100,000                        | 100,000             | 0                              | 100,000           |
|                   |  | 25006001/22021006  | Postages & courier Services                    | 701                | 70111              | 02000         | 100,000           | 0                              | 30,000              | 0                              | 30,000            |
|                   |  | 25006001/22021014  | Annual Budget Expenses and Administration      | 701                | 70111              | 02000         | 500,000           | 150,000                        | 100,000             | 0                              | 100,000           |
|                   |  | <b>Department of Admin. &amp; General Services Total (A+B)</b> |  |                    |                    |               | <b>45,577,365</b> | <b>8,929,636</b>               | <b>13,489,721</b>   | <b>9,642,010</b>               | <b>16,571,665</b> |

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

**ADMINISTRATIVE SECTOR**

| Organization Code | Organization Name                          | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |                   |
|-------------------|--|----------------------------|--|--------------------|--------------------|---------------|-------------|--------------------------------|---------------------|--------------------------------|-------------------|-------------------|
|                   |  |                            |  |                    |                    |               | =N=         | =N=                            | =N=                 | =N=                            | =N=               |                   |
| <b>25034001</b>   | <b>Public Service Manpower Development</b> |                            |  |                    |                    |               |             | <b>67,799,325</b>              | <b>14,430,987</b>   | <b>47,486,823</b>              | <b>14,862,261</b> | <b>56,984,188</b> |
|                   | Personnel Cost                             |                            |  |                    |                    |               |             |                                |                     |                                |                   |                   |
|                   | 25005003/21010101                          |                            | Basic Salary                                 | 701                | 70131              | 02000         | 56,530,823  | 13,417,647                     | 38,064,912          | 14,280,979                     | 45,677,894        |                   |
|                   | 25005003/21000000                          |                            | Consolidated Revenue Fund Charges - Salaries | 701                | 70131              | 02000         | 5,615,420   | 0                              | 5,615,420           | 0                              | 6,738,504         |                   |
|                   | 25005003/21020106                          |                            | Leave Allowance                              | 701                | 70131              | 02000         | 5,653,082   | 1,013,339                      | 3,806,491           | 581,282                        | 4,567,789         |                   |
|                   | Overhead Cost                              |                            |  |                    |                    |               |             | <b>29,530,000</b>              | <b>2,560,500</b>    | <b>26,545,000</b>              | <b>750,000</b>    | <b>6,300,000</b>  |
|                   | 25034001/22020101                          |                            | Local Traveling and Transport -Training      | 701                | 70111              | 02000         | 1,000,000   | 1,000,000                      | 400,000             | 0                              | 150,000           |                   |
|                   | 25034001/22020105                          |                            | Non Accident Insurance                       | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0                 |                   |
|                   | 25034001/22020301                          |                            | Office Stationeries/Computer Consumables     | 701                | 70111              | 02000         | 900,000     | 55,000                         | 500,000             | 150,000                        | 150,000           |                   |
|                   | 25034001/22020303                          |                            | Newspapers                                   | 701                | 70111              | 02000         | 0           | 0                              | 0                   |                                | 0                 |                   |
|                   | 25034001/22020306                          |                            | Printing of Security Documents               | 701                | 70111              | 02000         | 0           | 0                              | 0                   |                                | 0                 |                   |
|                   | 25034001/22020307                          |                            | Drugs and Medical Supplies                   | 701                | 70111              | 02000         | 0           | 0                              | 0                   |                                | 0                 |                   |
|                   | 25034001/22020309                          |                            | Uniform & Others Clothing                    | 701                | 70111              | 02000         | 10,000      | 0                              | 5,000               | 300,000                        | 0                 |                   |
|                   | 25034001/22020401                          |                            | Maintenance of Motor Vehicle/Transport Equip | 701                | 70111              | 02000         | 340,000     | 0                              | 200,000             | 0                              | 200,000           |                   |
|                   | 25034001/22020402                          |                            | Maintenance of Office Furniture              | 701                | 70111              | 02000         | 100,000     | 0                              | 150,000             | 0                              | 50,000            |                   |
|                   | 25034001/22020403                          |                            | Maintenance of Office Building Residential C | 701                | 70111              | 02000         | 100,000     | 0                              | 50,000              | 0                              | 10,000            |                   |
|                   | 25034001/22020404                          |                            | Maintenance of Office/IT Equipments          | 701                | 70111              | 02000         | 200,000     | 0                              | 200,000             | 0                              | 50,000            |                   |
|                   | 25034001/22020405                          |                            | Maintenance of Plants & Generators           | 701                | 70111              | 02000         | 200,000     | 200,000                        | 200,000             | 0                              | 100,000           |                   |
|                   | 25034001/22020406                          |                            | Other Maintenance Services (Upkeep)          | 701                | 70111              | 02000         | 1,000,000   | 100,000                        | 100,000             | 0                              | 100,000           |                   |
|                   | 25034001/22020414                          |                            | Maintenance of Lodges and Guest Houses       | 701                | 70111              | 02000         | 0           | 0                              | 0                   |                                | 0                 |                   |
|                   | 25034001/22020501                          |                            | Local Training                               | 701                | 70111              | 02000         | 2,000,000   | 905,500                        | 2,000,000           | 0                              | 300,000           |                   |
|                   | 25034001/22020502                          |                            | International Training                       | 701                | 70111              | 02000         | 0           |                                | 0                   | 0                              | 0                 |                   |
|                   | 25034001/22020503                          |                            | Staff Training and Development               | 701                | 70111              | 02000         | 600,000     | 0                              | 2,000,000           | 0                              | 2,000,000         |                   |
|                   | 25034001/22020504                          |                            | Civil Service Examination                    | 701                | 70111              | 02000         | 2,000,000   | 0                              | 3,000,000           | 0                              | 100,000           |                   |
|                   | 25034001/22020505                          |                            | ICT Training for Civil Servants              | 701                | 70111              | 02000         | 3,000,000   | 0                              | 2,000,000           | 0                              | 200,000           |                   |
|                   | 25034001/22020506                          |                            | Seminar & Conferences                        | 701                | 70111              | 02000         | 2,000,000   | 0                              | 2,000,000           | 0                              | 100,000           |                   |
|                   | 25034001/22020601                          |                            | Security Services                            | 701                | 70133              | 02000         | 0           | 0                              | 0                   | 0                              | 0                 |                   |
|                   | 25034001/22020603                          |                            | Residential Rent                             | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0                 |                   |
|                   | 25034001/22020605                          |                            | Cleaning & Fumigation Services               | 701                | 70111              | 02000         | 0           | 0                              | 100,000             | 0                              | 150,000           |                   |
|                   | 25034001/22020703                          |                            | Legal Services                               | 701                | 70111              | 02000         | 0           | 0                              | 0                   |                                | 0                 |                   |
|                   | 25034001/22020801                          |                            | Motor Vehicle Fuel Cost                      | 701                | 70111              | 02000         | 13,450,000  | 300,000                        | 300,000             | 0                              | 150,000           |                   |

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

**ADMINISTRATIVE SECTOR**

| Organization Code | Organization Name | Organisation/Economic Code                             | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |                   |
|-------------------|-------------------|--|--|--------------------|--------------------|---------------|-------------|--------------------------------|---------------------|--------------------------------|-------------------|-------------------|
|                   |                   |  |  |                    |                    |               | =N=         | =N=                            | =N=                 | =N=                            | =N=               |                   |
|                   |                   | 25034001/22020802                                      | Other Transport Equipment Fuel Cost          | 701                | 70111              | 02000         | 0           |                                | 0                   |                                | 0                 |                   |
|                   |                   | 25034001/22020803                                      | Plant/Generator Fuel Cost                    | 701                | 70111              | 02000         | 0           |                                | 300,000             | 0                              | 200,000           |                   |
|                   |                   | 25034001/22020806                                      | Cooking Gas/Fuel Cost                        | 701                | 70111              | 02000         | 0           |                                |                     |                                | 0                 |                   |
|                   |                   | 25034001/22020901                                      | Bank Charges (Other Than Interest)           | 701                | 70111              | 02000         | 0           |                                | 50,000              | 300,000                        | 50,000            |                   |
|                   |                   | 25034001/22021001                                      | Refreshment & Meals                          | 701                | 70111              | 02000         | 200,000     | 0                              | 200,000             | 0                              | 100,000           |                   |
|                   |                   | 25034001/22021002                                      | Honorarium & Sitting Allowance               | 701                | 70111              | 02000         | 30,000      | 0                              | 20,000              | 0                              | 0                 |                   |
|                   |                   | 25034001/22021003                                      | Publicity and Advertisements                 | 701                | 70111              | 02000         | 1,000,000   | 0                              | 100,000             | 0                              | 0                 |                   |
|                   |                   | 25034001/22021006                                      | Postages & courier Services                  | 701                | 70111              | 02000         | 200,000     | 0                              | 20,000              | 0                              | 20,000            |                   |
|                   |                   | 25034001/22021007                                      | Welfare Packages                             | 701                | 70111              | 02000         | 1,000,000   | 1,000,000                      | 1,500,000           | 0                              | 70,000            |                   |
|                   |                   | 25034001/22021009                                      | Sporting Activities                          | 701                | 70133              | 02000         | 0           |                                | 0                   |                                | 0                 |                   |
|                   |                   | 25034001/22021014                                      | Annual Budget Expenses and Administration    | 701                | 70112              | 02000         | 200,000     | 150,000                        | 150,000             | 0                              | 50,000            |                   |
|                   |                   | 25034001/22021021                                      | Special Day Celebration (Civil Service Week) | 701                | 70111              | 02000         | 0           | 1,000,000                      | 11,000,000          | 0                              | 2,000,000         |                   |
|                   |                   | <b>Public Service Manpower Development Total (A+B)</b> |  |                    |                    |               |             | <b>97,329,325</b>              | <b>16,991,487</b>   | <b>74,031,823</b>              | <b>15,612,261</b> | <b>63,284,188</b> |

**25045001 Establishment, Pension & Management Service**

**Personnel Cost**

|  |  |                   |  |     |       |       |                    |                  |                   |                  |                   |
|--|--|-------------------|--|-----|-------|-------|--------------------|------------------|-------------------|------------------|-------------------|
|  |  |                   |  |     |       |       | <b>147,514,977</b> | <b>7,507,447</b> | <b>15,904,127</b> | <b>8,091,147</b> | <b>19,084,588</b> |
|  |  | 25045001/21010101 | Basic Salary                                 | 701 | 70111 | 02000 | 140,571,312        | 6,740,346        | 9,353,370         | 7,768,723        | 11,224,044        |
|  |  | 25045001/21010103 | Consolidated Revenue Fund Charges - Salaries | 701 | 70111 | 02000 | 5,615,420          | 0                | 5,615,420         | 0                | 6,738,504         |
|  |  | 25045001/21010106 | Leave Allowance                              | 701 | 70111 | 02000 | 1,328,245          | 767,101          | 935,337           | 322,424          | 1,122,040         |

**Overhead Cost**

|  |  |                   |  |     |       |       |                   |                  |                   |                |                  |
|--|--|-------------------|--|-----|-------|-------|-------------------|------------------|-------------------|----------------|------------------|
|  |  |                   |  |     |       |       | <b>20,600,000</b> | <b>1,500,000</b> | <b>25,365,000</b> | <b>450,000</b> | <b>3,400,000</b> |
|  |  | 25045001/22020101 | Local Travel and Transport - Training              | 701 | 70111 | 02000 | 10,000,000        | 150,000          | 0                 | 0              | 0                |
|  |  | 25045001/22020102 | Local Travel and Transport - Others                | 701 | 70111 | 02000 | 5,000,000         | 750,000          | 20,000,000        | 300,000        | 600,000          |
|  |  | 25045001/22020104 | Non Accident Bonus                                 | 701 | 70111 | 02000 | 10,000            | 0                | 10,000            | 0              | 0                |
|  |  | 25045001/22020301 | Office Stationeries/Computer Consumables           | 701 | 70111 | 02000 | 1,000,000         | 300,000          | 500,000           | 150,000        | 400,000          |
|  |  | 25045001/22020305 | Printing of Non Security Document                  | 701 | 70111 | 02000 | 1,000,000         | 0                | 200,000           | 0              | 0                |
|  |  | 25045001/22020309 | Uniform & Others Clothing                          | 701 | 70111 | 02000 | 10,000            | 0                | 5,000             | 0              | 0                |
|  |  | 25045001/22020401 | Maintenance of Motor Vehicle/Transport Equipment   | 701 | 70111 | 02000 | 300,000           | 0                | 300,000           | 0              | 200,000          |
|  |  | 25045001/22020402 | Maintenance of Office Furniture                    | 701 | 70111 | 02000 | 200,000           | 0                | 200,000           | 0              | 100,000          |
|  |  | 25045001/22020403 | Maintenance of Office Building Residential Complex | 701 | 70111 | 02000 | 300,000           | 0                | 200,000           | 0              | 100,000          |
|  |  | 25045001/22020405 | Maintenance of Plants & Generators                 | 701 | 70111 | 02000 | 100,000           | 0                | 200,000           | 0              | 50,000           |

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

**ADMINISTRATIVE SECTOR**

| Organization Code | Organization Name | Organisation/Economic Code   | Economic Line Item Description          | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget      |                   |
|-------------------|-------------------|--|---|--------------------|--------------------|---------------|-------------|--------------------------------|---------------------|--------------------------------|------------------|-------------------|
|                   |                   |  |   |                    |                    |               | =N=         | =N=                            | =N=                 | =N=                            | =N=              |                   |
|                   |                   | 25045001/22020501  | Local Training                          |                    |                    |               | 100,000     | 0                              | 100,000             | 0                              | 0                |                   |
|                   |                   | 25045001/22020506  | Seminars and Conference                 | 701                | 70111              | 02000         | 1,000,000   | 0                              | 1,000,000           | 0                              | 1,000,000        |                   |
|                   |                   | 25045001/22020801  | Motor Vehicle Fuel Cost                 | 701                | 70111              | 02000         | 200,000     | 150,000                        | 600,000             | 0                              | 200,000          |                   |
|                   |                   | 25045001/22020802  | Other Transport Equipment Fuel Cost     | 701                | 70111              | 02000         | 300,000     | 0                              | 200,000             | 0                              | 100,000          |                   |
|                   |                   | 25045001/22021001  | Refreshment & Meals                     | 701                | 70111              | 02000         | 100,000     | 0                              | 500,000             | 0                              | 400,000          |                   |
|                   |                   | 25045001/22021002  | Honorarium & Sitting Allowance          | 701                | 70111              | 02000         | 160,000     | 0                              | 100,000             | 0                              | 10,000           |                   |
|                   |                   | 25045001/22021003  | Publicity and Advertisements            | 701                | 70111              | 02000         | 0           | 0                              | 0                   |                                | 0                |                   |
|                   |                   | 25045001/22021004  | Medical Expenses                        | 701                | 70111              | 02000         | 0           | 0                              | 0                   |                                | 0                |                   |
|                   |                   | 25045001/22021006  | Postages & courier Services             | 701                | 70111              | 02000         | 120,000     | 0                              | 50,000              |                                | 0                |                   |
|                   |                   | 25045001/22021007  | Welfare Packages                        | 701                | 70111              | 02000         | 100,000     | 0                              | 600,000             |                                | 100,000          |                   |
|                   |                   | 25045001/22021008  | Subscription to Professional Bodies     | 701                | 70111              | 02000         | 300,000     | 0                              | 100,000             | 0                              | 40,000           |                   |
|                   |                   | 25045001/22021009  | Sporting Activities                     | 701                | 70111              | 02000         | 0           | 0                              | 0                   |                                | 0                |                   |
|                   |                   | 25045001/22021010  | Direct Teaching & Laboratory Cost       | 701                | 70111              | 02000         | 0           | 0                              | 0                   |                                | 0                |                   |
|                   |                   | 25045001/22021014  | Annual Budget Expenses & Administration | 701                | 70111              | 02000         | 300,000     | 150,000                        | 500,000             | 0                              | 100,000          |                   |
|                   |                   | <b>Establishment, Pension &amp; Management Service Total (A+B)</b> |   |                    |                    |               |             | <b>168,114,977</b>             | <b>9,007,447</b>    | <b>41,269,127</b>              | <b>8,541,147</b> | <b>22,484,588</b> |

**40001001 Office of Auditor General - State**

**Personnel Cost**

|                   |  |     |       |       |  |  | <b>71,949,126</b> | <b>51,668,194</b> | <b>131,272,601</b> | <b>91,383,836</b> | <b>131,272,601</b> |
|-------------------|--|-----|-------|-------|--|--|-------------------|-------------------|--------------------|-------------------|--------------------|
| 40001001/21010101 | Basic Salary                                 | 701 | 70131 | 02000 |  |  | 59,282,414        | 30,826,564        | 75,225,667         | 42,775,684        | 75,225,667         |
| 40001001/21010102 | Overtime Payment                             | 701 | 70131 | 02000 |  |  | 0                 | 0                 | 0                  | 0                 | 0                  |
| 40001001/21010103 | Consolidated Revenue Fund Charges - Salaries | 701 | 70131 | 02000 |  |  | 6,738,498         | 4,246,704         | 6,738,498          | 5,790,792         | 6,738,498          |
| 40001001/21020106 | Leave/Other Allowances                       | 701 | 70131 | 02000 |  |  | 5,928,214         | 0                 | 49,308,436         | 42,817,360        | 49,308,436         |
| 40001001/21020124 | Hazard Allowance                             | 701 | 70131 | 02000 |  |  | 0                 | 7,091,640         | 0                  | 0                 | 0                  |
| 40001001/21020125 | Inducement Allowance                         | 701 | 70131 | 02000 |  |  | 0                 | 9,503,285         | 0                  | 0                 | 0                  |
| 40001001/21020141 | Corp Members Allowance                       | 701 | 70131 | 02000 |  |  |                   |                   |                    |                   |                    |

**Overhead Cost**

|                   |                                       |     |       |       |  |  | <b>19,190,000</b> | <b>1,442,050</b> | <b>46,158,793</b> | <b>2,222,330</b> | <b>43,175,000</b> |
|-------------------|---------------------------------------|-----|-------|-------|--|--|-------------------|------------------|-------------------|------------------|-------------------|
| 40001001/22020101 | Local Travel and Transport - Training | 701 | 70131 | 02000 |  |  | 0                 | 0                | 0                 | 0                | 0                 |
| 40001001/22020102 | Local Travel and Transport - Others   | 701 | 70131 | 02000 |  |  | 1,000,000         | 326,000          | 1,500,000         | 358,020          | 1,500,000         |
| 40001001/22020201 | Electricity Charges                   | 701 | 70131 | 02000 |  |  | 100,000           | 0                | 100,000           | 0                | 100,000           |
| 40001001/22020202 | Telephone Charges                     | 701 | 70131 | 02000 |  |  | 1,100,000         | 0                | 100,000           | 0                | 100,000           |

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

**ADMINISTRATIVE SECTOR**

| Organization Code | Organization Name | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget |
|-------------------|-------------------|----------------------------|--|--------------------|--------------------|---------------|-------------|--------------------------------|---------------------|--------------------------------|-------------|
|                   |                   |                            |  |                    |                    |               | =N=         | =N=                            | =N=                 | =N=                            | =N=         |
|                   |                   | 40001001/22020203          | Internet Access Charges                      | 701                | 70131              | 02000         | 100,000     | 0                              | 130,000             | 130,000                        | 130,000     |
|                   |                   | 40001001/22020208          | Software Charges/Licence Renewal Charges     | 701                | 70131              | 02000         | 20,000      | 0                              | 10,000              | 0                              | 10,000      |
|                   |                   | 40001001/22020111          | Food Stuff/Catering Material Supplies        | 701                | 70131              | 02000         | 0           | 0                              | 0                   | 0                              | 0           |
|                   |                   | 40001001/22020301          | Office Stationeries/Computer Consumables     | 701                | 70131              | 02000         | 200,000     | 311,200                        | 242,793             | 222,560                        | 250,000     |
|                   |                   | 40001001/22020302          | Books  | 701                | 70131              | 02000         | 50,000      | 42,850                         | 50,000              | 0                              | 50,000      |
|                   |                   | 40001001/22020303          | Newspapers                                   | 701                | 70131              | 02000         | 50,000      | 42,850                         | 20,000              | 0                              | 20,000      |
|                   |                   | 40001001/22020304          | Magazines & Periodicals                      | 701                | 70131              | 02000         | 100,000     | 0                              | 30,000              | 0                              | 30,000      |
|                   |                   | 40001001/22020305          | Printing of Non Security Documents           | 701                | 70131              | 02000         | 0           | 0                              | 0                   | 0                              | 0           |
|                   |                   | 40001001/22020306          | Printing of Security Documents               | 701                | 70131              | 02000         | 0           | 0                              | 0                   | 0                              | 0           |
|                   |                   | 40001001/22020309          | Uniforms & Other Clothing                    | 701                | 70131              | 02000         | 10,000      | 0                              | 10,000              | 0                              | 10,000      |
|                   |                   | 40001001/22020310          | Teaching aids/ Instruction Materials         | 701                | 70131              | 02000         | 0           | 0                              | 0                   | 0                              | 0           |
|                   |                   | 40001001/22020401          | Maintenance of Motor Vehicle/Transport Equip | 701                | 70131              | 02000         | 300,000     | 203,650                        | 300,000             | 200,000                        | 300,000     |
|                   |                   | 40001001/22020402          | Maintenance of Office Furniture              | 701                | 70131              | 02000         | 100,000     | 3,000                          | 48,050              | 48,050                         | 55,000      |
|                   |                   | 40001001/22020403          | Maintenance of Office Building Residential C | 701                | 70131              | 02000         | 100,000     | 0                              | 10,000              | 0                              | 20,000      |
|                   |                   | 40001001/22020404          | Maintenance of Office/IT Equipments          | 701                | 70131              | 02000         | 800,000     | 0                              | 384,000             | 348,000                        | 400,000     |
|                   |                   | 40001001/22020405          | Maintenance of Plants & Generators           | 701                | 70131              | 02000         | 200,000     | 7,500                          | 74,500              | 74,100                         | 100,000     |
|                   |                   | 40001001/22020501          | Local Training                               | 701                | 70131              | 02000         | 1,000,000   | 0                              | 500,000             | 0                              | 500,000     |
|                   |                   | 40001001/22020502          | International Training                       | 701                | 70131              | 02000         | 100,000     | 0                              | 0                   | 0                              | 0           |
|                   |                   | 40001001/22020601          | Security Services                            | 701                | 70131              | 02000         | 100,000     | 0                              | 0                   | 0                              | 0           |
|                   |                   | 40001001/22020602          | Office Rent                                  | 701                | 70131              | 02000         | 140,000     | 0                              | 0                   | 0                              | 0           |
|                   |                   | 40001001/22020605          | Cleaning & Fumigation Services               | 701                | 70131              | 02000         | 50,000      | 0                              | 0                   | 0                              | 40,000      |
|                   |                   | 40001001/22020701          | Financial Consulting                         | 701                | 70131              | 02000         | 3,000,000   | 0                              | 30,000,000          | 0                              | 30,000,000  |
|                   |                   | 40001001/22020703          | Legal Services                               | 701                | 70131              | 02000         | 400,000     | 0                              | 0                   | 0                              | 0           |
|                   |                   | 40001001/22020704          | Engineering Services                         | 701                | 70131              | 02000         | 0           | 0                              | 0                   | 0                              | 0           |
|                   |                   | 40001001/22020705          | Architectural Services                       | 701                | 70131              | 02000         | 50,000      | 0                              | 0                   | 0                              | 0           |
|                   |                   | 40001001/22020708          | Medical Consulting                           | 701                | 70131              | 02000         | 20,000      | 0                              | 0                   | 0                              | 0           |
|                   |                   | 40001001/22020801          | Motor Vehicle Fuel Cost                      | 701                | 70131              | 02000         | 800,000     | 324,200                        | 2,000,000           | 389,780                        | 500,000     |
|                   |                   | 40001001/22020803          | Plant/Generator Fuel Cost                    | 701                | 70131              | 02000         | 200,000     | 11,700                         | 198,450             | 198,450                        | 250,000     |
|                   |                   | 40001001/22020901          | Bank Charges (Other Than Interest)           | 701                | 70131              | 02000         | 100,000     | 0                              | 20,000              | 0                              | 20,000      |
|                   |                   | 40001001/22020902          | Insurance Premium                            | 701                | 70131              | 02000         | 100,000     | 0                              | 0                   | 0                              | 0           |
|                   |                   | 40001001/22021001          | Refreshment & Meals                          | 701                | 70131              | 02000         | 8,340,000   | 57,600                         | 150,000             | 139,920                        | 150,000     |



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

**ADMINISTRATIVE SECTOR**

| Organization Code | Organization Name | Organisation/Economic Code                           | Economic Line Item Description                          | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |                    |
|-------------------|-------------------|--|---|--------------------|--------------------|---------------|-------------|--------------------------------|---------------------|--------------------------------|-------------------|--------------------|
|                   |                   |  |   |                    |                    |               | =N=         | =N=                            | =N=                 | =N=                            | =N=               |                    |
|                   |                   | 40001001/22021002                                    | Honorarium & Sitting Allowance                          | 701                | 70131              | 02000         | 50,000      | 0                              | 50,000              | 0                              | 50,000            |                    |
|                   |                   | 40001001/22021003                                    | Publicity and Advertisements                            | 701                | 70131              | 02000         | 50,000      | 0                              | 10,000              | 0                              | 10,000            |                    |
|                   |                   | 40001001/22021004                                    | Medical Expenses  | 701                | 70131              | 02000         | 20,000      | 0                              | 20,000              | 0                              | 20,000            |                    |
|                   |                   | 40001001/22021005                                    | Printing, Verification & Circulation of Auditor Reports | 701                | 70131              | 02000         | 0           | 0                              | 10,000,000          | 0                              | 10,000,000        |                    |
|                   |                   | 40001001/22021006                                    | Postages & courier Services                             | 701                | 70131              | 02000         | 0           | 0                              | 10,000              | 5,750                          | 10,000            |                    |
|                   |                   | 40001001/22021007                                    | Welfare Packages  | 701                | 70131              | 02000         | 70,000      | 111,500                        | 41,000              | 41,000                         | 100,000           |                    |
|                   |                   | 40001001/22021008                                    | Subscription to Professional Bodies                     | 701                | 70131              | 02000         | 50,000      | 0                              | 0                   | 0                              | 0                 |                    |
|                   |                   | 40001001/22021009                                    | Sporting Activities                                     | 701                | 70131              | 02000         | 100,000     | 0                              | 50,000              | 0                              | 50,000            |                    |
|                   |                   | 40001001/22021013                                    | Promotion (Service Wide)                                | 701                | 70131              | 02000         | 20,000      | 0                              | 0                   | 0                              | 0                 |                    |
|                   |                   | 40001001/22021014                                    | Annual Budget Expenses and Administration               | 701                | 70131              | 02000         | 100,000     | 0                              | 100,000             | 66,700                         | 100,000           |                    |
|                   |                   | 40001001/22021017                                    | Anti-corruption   | 701                | 70131              | 02000         | 100,000     | 0                              | 0                   | 0                              | 0                 |                    |
|                   |                   | <b>Office of Auditor General - State Total (A+B)</b> |   |                    |                    |               |             | <b>91,139,126</b>              | <b>53,110,244</b>   | <b>177,431,394</b>             | <b>93,606,166</b> | <b>174,447,601</b> |

**40001002 Office of Auditor General - Local Government**

**Personnel Cost**

|                   |  |     |       |       |  |  | <b>81,802,705</b> | <b>72,254,531</b> | <b>91,637,453</b> | <b>60,905,611</b> | <b>83,884,369</b> |
|-------------------|--|-----|-------|-------|--|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| 40001002/21010101 | Basic Salary                                 | 701 | 70111 | 02000 |  |  | 70,387,435        | 65,266,459        | 76,953,983        | 54,728,654        | 72,563,160        |
| 40001002/21010102 | Overtime Payments                            | 701 | 70111 | 02000 |  |  | 0                 | 0                 | 0                 |                   |                   |
| 40001002/21010103 | Consolidated Revenue Fund Charges - Salaries | 701 | 70111 | 02000 |  |  | 7,020,290         | 6,988,072         | 6,988,072         | 6,176,957         | 6,988,072         |
| 40001002/21020106 | Leave/ Other Allowances                      | 701 | 70111 | 02000 |  |  | 4,394,980         | 0                 | 7,695,398         | 0                 | 4,333,137         |
| 40001002/21020141 | Corp Members Allowance                       | 701 | 70111 | 02000 |  |  | 0                 | 0                 | 0                 | 0                 | 0                 |

**Overhead Cost**

|                   |  |     |       |       |  |  | <b>21,840,000</b> | <b>950,000</b> | <b>20,077,200</b> | <b>150,000</b> | <b>8,110,000</b> |
|-------------------|--|-----|-------|-------|--|--|-------------------|----------------|-------------------|----------------|------------------|
| 40001002/22020101 | Local Travel and Transport - Training              | 701 | 70133 | 02000 |  |  | 0                 | 0              | 0                 | 0              | 0                |
| 40001002/22020102 | Local Travel and Transport - Others                | 701 | 70133 | 02000 |  |  | 1,000,000         | 150,000        | 1,500,000         | 0              | 4,830,000        |
| 40001002/22020203 | Internet Subscription                              | 701 | 70133 | 02000 |  |  | 0                 | 0              | 130,000           | 0              | 1,000,000        |
| 40001002/22020301 | Office Stationeries/Computer Consumables           | 701 | 70133 | 02000 |  |  | 1,440,000         | 71,500         | 1,520,000         | 50,000         | 600,000          |
| 40001002/22020302 | Books  | 701 | 70133 | 02000 |  |  | 0                 | 0              | 0                 | 0              | 0                |
| 40001002/22020303 | Newspaper  | 701 | 70133 | 02000 |  |  | 0                 | 0              | 0                 | 0              | 0                |
| 40001002/22020305 | Printing of Security Documents                     | 701 | 70133 | 02000 |  |  | 0                 | 122,600        | 300,000           | 0              | 0                |
| 40001002/22020309 | Uniforms & Other Clothing                          | 701 | 70133 | 02000 |  |  | 0                 | 0              | 0                 | 0              | 0                |
| 40001002/22020401 | Maintenance of Motor Vehicle/Transport Equipment   | 701 | 70133 | 02000 |  |  | 860,000           | 200,000        | 1,080,000         | 100,000        | 500,000          |
| 40001002/22020402 | Maintenance of Office Furniture                    | 701 | 70133 | 02000 |  |  | 200,000           | 0              | 600,000           | 0              | 100,000          |
| 40001002/22020403 | Maintenance of Office Building Residential Complex | 701 | 70133 | 02000 |  |  | 3,500,000         | 39,000         | 500,000           | 0              | 0                |

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

**ADMINISTRATIVE SECTOR**

| Organization Code | Organization Name | Organisation/Economic Code                                      | Economic Line Item Description            | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget        | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|-------------------|-------------------|---|---|--------------------|--------------------|---------------|--------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|                   |                   |   |   |                    |                    |               | =N=                | =N=                            | =N=                 | =N=                            | =N=               |
|                   |                   | 40001002/22020404   | Maintenance of Office/IT Equipments       | 701                | 70133              | 02000         | 100,000            | 0                              | 960,000             | 0                              | 100,000           |
|                   |                   | 40001002/22020405   | Maintenance of Plants & Generators        | 701                | 70133              | 02000         | 1,700,000          | 0                              | 200,000             | 0                              | 100,000           |
|                   |                   | 40001002/22020501   | Local Training                            | 701                | 70133              | 02000         | 3,720,000          | 0                              | 3,000,000           | 0                              | 0                 |
|                   |                   | 40001002/22020506   | Seminar and Conferences                   | 701                | 70133              | 02000         | 4,500,000          | 0                              | 3,000,000           | 0                              | 0                 |
|                   |                   | 40001002/22020604   | Security Vote (Including Operations)      | 701                | 70133              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                 |
|                   |                   | 40001002/22020605   | Cleaning & Fumigation Services            | 701                | 70133              | 02000         | 0                  | 0                              | 200,000             | 0                              | 0                 |
|                   |                   | 40001002/22020702   | Information Technology Consulting         | 701                | 70133              | 02000         | 0                  | 0                              | 3,000,000           | 0                              | 0                 |
|                   |                   | 40001002/22020703   | Legal Services                            | 701                | 70133              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                 |
|                   |                   | 40001002/22020801   | Motor Vehicle Fuel Cost                   | 701                | 70133              | 02000         | 2,500,000          | 169,380                        | 2,227,200           | 0                              | 200,000           |
|                   |                   | 40001002/22020803   | Plant/Generator Fuel Cost                 | 701                | 70133              | 02000         | 0                  | 0                              | 560,000             | 0                              | 400,000           |
|                   |                   | 40001002/22021001   | Refreshment & Meals                       | 701                | 70133              | 02000         | 300,000            | 5,000                          | 100,000             | 0                              | 30,000            |
|                   |                   | 40001002/22021002   | Honorarium & Sitting Allowance            | 701                | 70133              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                 |
|                   |                   | 40001002/22021003   | Publicity & Advertisements                | 701                | 70133              | 02000         | 300,000            | 57,320                         | 100,000             | 0                              | 150,000           |
|                   |                   | 40001002/22021006   | Postages & courier Services               | 701                | 70133              | 02000         | 200,000            | 0                              | 100,000             | 0                              | 0                 |
|                   |                   | 40001002/22021007   | Welfare Packages                          | 701                | 70133              | 02000         | 720,000            | 135,200                        | 200,000             | 0                              | 100,000           |
|                   |                   | 40001002/22021008   | Subscription to Professional Bodies       | 701                | 70133              | 02000         | 600,000            | 0                              | 600,000             | 0                              | 0                 |
|                   |                   | 40001002/22021009   | Sporting Activities                       | 701                | 70133              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                 |
|                   |                   | 40001002/22021011   | Recruitment & Appointment (SERVICE WIDE)  | 701                | 70133              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                 |
|                   |                   | 40001002/22021012   | Discipline and Appointment (Service Wide) | 701                | 70133              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                 |
|                   |                   | 40001002/22021013   | Promotion (Service Wide)                  | 701                | 70133              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                 |
|                   |                   | 40001002/22021014   | Annual Budget Expenses and Administration | 701                | 70133              | 02000         | 200,000            | 0                              | 200,000             | 0                              | 0                 |
|                   |                   |   |   |                    |                    |               | 0                  |                                |                     |                                |                   |
|                   |                   | <b>Office of Auditor General - Local Government Total (A+B)</b> |   |                    |                    |               | <b>103,642,705</b> | <b>73,204,531</b>              | <b>111,714,653</b>  | <b>61,055,611</b>              | <b>91,994,369</b> |

**47001001 Civil Service Commission**

**Personnel Cost**

|                   |  |  |     |       |       |            |                   |                   |                   |                   |                   |
|-------------------|--|--|-----|-------|-------|------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                   |  |  |     |       |       |            | <b>52,464,058</b> | <b>36,896,773</b> | <b>48,519,389</b> | <b>38,548,952</b> | <b>47,813,566</b> |
| 47001001/21010101 |  | Basic Salary                                 | 701 | 70131 | 02000 | 15,364,331 | 9,484,369         | 12,858,269        | 10,007,382        | 12,216,611        |                   |
| 47001001/21010102 |  | Overtime Payments                            | 701 | 70131 | 02000 | 0          | 0                 | 0                 | 0                 | 0                 |                   |
| 47001001/21010103 |  | Consolidated Revenue Fund Charges - Salaries | 701 | 70131 | 02000 | 35,702,970 | 27,412,404        | 34,375,294        | 27,898,657        | 34,375,294        |                   |
| 47001001/21020106 |  | Leave Allowance                              | 701 | 70131 | 02000 | 1,396,757  | 0                 | 1,285,826         | 642,913           | 1,221,661         |                   |
| 47001001/21020141 |  | Corp Members Allowance                       | 701 | 70131 | 02000 |            |                   |                   |                   |                   |                   |

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

**ADMINISTRATIVE SECTOR**

| Organization Code                           | Organization Name | Organisation/Economic Code | Economic Line Item Description             | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|---|-------------------|----------------------------|--|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|   |                   |                            |  |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
| <b>Overhead Cost</b>                        |                   |                            |  |                    |                    |               | <b>12,010,000</b> | <b>8,000,799</b>               | <b>12,260,000</b>   | <b>6,057,433</b>               | <b>12,000,000</b> |
|   |                   | 47001001/22020102          | Local Travel and Transport - Others        | 701                | 70131              | 02000         | 3,000,000         | 2,913,110                      | 3,000,000           | 2,714,182                      | 3,500,000         |
|   |                   | 47001001/22020105          | Non Accident Bonus                         | 701                | 70131              | 02000         | 8,000             | 0                              | 8,000               | 2,000                          | 6,000             |
|   |                   | 47001001/22020301          | Office Stationeries/Computer Consumables   | 701                | 70131              | 02000         | 3,000,000         | 2,254,249                      | 3,500,000           | 1,593,309                      | 3,500,000         |
|   |                   | 47001001/22020302          | Books                                      | 701                | 70131              | 02000         | 500,000           | 0                              | 100,000             | 100,000                        | 200,000           |
|   |                   | 47001001/22020401          | Maintenance of Motor Vehicle/Transport Equ | 701                | 70131              | 02000         | 400,000           | 237,700                        | 400,000             | 98,509                         | 500,000           |
|   |                   | 47001001/22020402          | Maintenance of Office Furniture            | 701                | 70131              | 02000         | 200,000           | 160,760                        | 200,000             | 171,709                        | 200,000           |
|   |                   | 47001001/22020405          | Maintenance of Plants & Generators         | 701                | 70131              | 02000         | 400,000           | 100,030                        | 250,000             | 148,800                        | 440,000           |
|   |                   | 47001001/22020501          | Local Training                             | 701                | 70131              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|   |                   | 47001001/22020504          | Civil Service Examination                  | 701                | 70131              | 02000         | 1,000,000         | 0                              | 800,000             | 0                              | 1,000,000         |
|   |                   | 47001001/22020506          | Seminar and Conferences                    | 701                | 70131              | 02000         | 1,000,000         | 996,300                        | 2,000,000           | 915,185                        | 600,000           |
|   |                   | 47001001/22021001          | Refreshment & Meals                        | 701                | 70131              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|   |                   | 47001001/22021003          | Publicity and Advertisements               | 701                | 70131              | 02000         | 300,000           | 87,000                         | 200,000             | 149,018                        | 200,000           |
|   |                   | 47001001/22021011          | Recruitment & Appointment (SERVICE WID     | 701                | 70131              | 02000         | 602,000           | 105,700                        | 200,000             | 0                              | 0                 |
|   |                   | 47001001/22021012          | Discipline & Appointment (Service Wide)    | 701                | 70131              | 02000         | 100,000           | 5,000                          | 102,000             | 0                              | 100,000           |
|   |                   | 47001001/22021013          | Promotion (Service Wide)                   | 701                | 70131              | 02000         | 1,500,000         | 1,140,950                      | 1,000,000           | 0                              | 1,500,000         |
|   |                   | 47001001/22021014          | Annual Budget Expenses and Administration  | 701                | 70131              | 02000         | 0                 | 0                              | 500,000             | 164,720                        | 254,000           |
| <b>Civil Service Commission Total (A+B)</b> |                   |                            |  |                    |                    |               | <b>64,474,058</b> | <b>44,897,572</b>              | <b>60,779,389</b>   | <b>44,606,385</b>              | <b>59,813,566</b> |

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

**ADMINISTRATIVE SECTOR**

| Organization Code | Organization Name                                      | Organisation/Economic Code | Economic Line Item Description             | Main Function Code | Sub/Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|-------------------|--|----------------------------|--|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|                   |  |                            |  |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
| <b>47001002</b>   | <b>Local Government Service Commission</b>             |                            |  |                    |                    |               |                   |                                |                     |                                |                   |
|                   | <b>Personnel Cost</b>                                  |                            |  |                    |                    |               | <b>27,292,400</b> | <b>27,292,400</b>              | <b>32,761,130</b>   | <b>32,761,130</b>              | <b>32,761,130</b> |
|                   |  | 47001002/21000000          | Basic Salary                               | 710                | 70111              | 02000         | 7,615,420         | 7,615,420                      | 0                   | 0                              | 0                 |
|                   |  | 47001002/21010103          | Consolidated Revenue Fund Charges - Salary | 701                | 70111              | 02000         | 19,676,980        | 19,676,980                     | 32,761,130          | 32,761,130                     | 32,761,130        |
|                   |  | 47001002/21020106          | Leave Allowance                            | 701                | 70131              | 02000         | 0                 |                                | 0                   | 0                              | 0                 |
|                   |  | 47001002/21020141          | Corper Members Allowance                   | 701                | 70111              | 02000         | 0                 |                                | 0                   | 0                              | 0                 |
|                   | <b>Overhead Cost</b>                                   |                            |  |                    |                    |               | <b>12,000,000</b> | <b>4,800,000</b>               | <b>12,000,000</b>   | <b>800,000</b>                 | <b>12,000,000</b> |
|                   |  | 47001002/22020102          | Local Travel and Transport - Others        | 701                | 70131              | 02000         | 1,000,000         | 500,000                        | 1,000,000           | 800,000                        | 1,000,000         |
|                   |  | 47001002/22020105          | Non Accident Bonus                         | 701                | 70131              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 47001002/22020301          | Office Stationeries/Computer Consumables   | 701                | 70131              | 02000         | 1,000,000         | 300,000                        | 1,000,000           | 0                              | 1,000,000         |
|                   |  | 47001002/22020302          | Books                                      | 701                | 70131              | 02000         | 500,000           | 0                              | 500,000             | 0                              | 500,000           |
|                   |  | 47001002/22020401          | Maintenance of Motor Vehicle/Transport Equ | 701                | 70131              | 02000         | 4,000,000         | 0                              | 4,000,000           | 0                              | 4,000,000         |
|                   |  | 47001001/22020402          | Maintenance of Office Furniture            | 701                | 70131              | 02000         | 3,000,000         | 0                              | 3,000,000           | 0                              | 3,000,000         |
|                   |  | 47001002/22020405          | Maintenance of Plants & Generators         | 701                | 70131              | 02000         | 500,000           | 0                              | 500,000             | 0                              | 500,000           |
|                   |  | 47001002/22020501          | Local Training                             | 701                | 70131              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 47001002/22020506          | Seminar and Conferences                    | 701                | 70131              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 47001002/22021001          | Refreshment & Meals                        | 701                | 70131              | 02000         | 300,000           | 0                              | 300,000             | 0                              | 300,000           |
|                   |  | 47001002/22021003          | Publicity and Advertisements               | 701                | 70131              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 47001002/22021011          | Recruitment & Appointment (SERVICE WID     | 701                | 70131              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 47001002/22021012          | Discipline & Appointment (Service Wide)    | 701                | 70131              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 47001002/22021013          | Promotion (Service Wide)                   | 701                | 70131              | 02000         | 1,000,000         | 0                              | 1,000,000           | 0                              | 1,000,000         |
|                   |  | 47001002/22021014          | Annual Budget Expenses and Administration  | 701                | 70131              | 02000         | 700,000           | 4,000,000                      | 700,000             | 0                              | 700,000           |
|                   | <b>Total Local Government Service Commission (A+B)</b> |                            |  |                    |                    |               | <b>39,292,400</b> | <b>32,092,400</b>              | <b>44,761,130</b>   | <b>33,561,130</b>              | <b>44,761,130</b> |

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

**ADMINISTRATIVE SECTOR**

| Organization Code | Organization Name                                    | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget        | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |  |
|-------------------|--|----------------------------|--|--------------------|--------------------|---------------|--------------------|--------------------------------|---------------------|--------------------------------|--------------------|--|
|                   |  |                            |  |                    |                    |               | =N=                | =N=                            | =N=                 | =N=                            | =N=                |  |
| <b>48001001</b>   | <b>Ebonyi State Independent Electoral Commission</b> |                            |  |                    |                    |               |                    |                                |                     |                                |                    |  |
|                   | <b>Personnel Cost</b>                                |                            |  |                    |                    |               | <b>79,415,938</b>  | <b>63,191,843</b>              | <b>86,401,106</b>   | <b>63,733,572</b>              | <b>150,134,678</b> |  |
|                   | 48001001/21010101                                    |                            | Basic Salary                                 | 701                | 70131              | 02000         | 37,715,535         | 30,430,876                     | 38,325,590          | 33,979,715                     | 72,305,305         |  |
|                   | 48001001/21010102                                    |                            | Overtime Payments                            | 701                | 70131              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |  |
|                   | 48001001/21010103                                    |                            | Consolidated Revenue Fund Charges - Salaries | 701                | 70131              | 02000         | 37,928,850         | 32,760,967                     | 44,242,957          | 29,753,857                     | 73,996,814         |  |
|                   | 48001001/21020106                                    |                            | Leave Allowance                              | 701                | 70131              | 02000         | 3,771,553          | 0                              | 3,832,559           | 0                              | 3,832,559          |  |
|                   | 48001001/21020116                                    |                            | Board Member Allowance                       | 701                | 70131              | 02000         | 0                  |                                | 0                   | 0                              | 0                  |  |
|                   | 48001001/21020141                                    |                            | Corp Members Allowance                       | 701                | 70131              | 02000         | 0                  |                                | 0                   | 0                              | 0                  |  |
|                   | <b>Overhead Cost</b>                                 |                            |  |                    |                    |               | <b>196,800,000</b> | <b>5,150,000</b>               | <b>527,693,838</b>  | <b>284,802,313</b>             | <b>43,000,000</b>  |  |
|                   | 48001001/22020101                                    |                            | Local Travel and Transport - Training        | 701                | 70131              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |  |
|                   | 48001001/22020102                                    |                            | Local Travel and Transport - Others          | 701                | 70131              | 02000         | 9,000,000          | 540,000                        | 21,000,000          | 592,000                        | 10,000,000         |  |
|                   | 48001001/22020105                                    |                            | Non Accident Bonus                           | 701                | 70131              | 02000         | 50,000             | 0                              | 50,000              | 0                              | 45,000             |  |
|                   | 48001001/22020201                                    |                            | Electricity Charges                          | 701                | 70131              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |  |
|                   | 48001001/22020204                                    |                            | Satellite Broadcasting Access Charges        | 701                | 70131              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |  |
|                   | 48001001/21020301                                    |                            | Office Stationeries/Computer Consumables     | 701                | 70131              | 02000         | 5,000,000          | 422,900                        | 14,000,000          | 1,884,400                      | 4,000,000          |  |
|                   | 48001001/21020302                                    |                            | Books  | 701                | 70131              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |  |
|                   | 48001001/21020304                                    |                            | Magazines & Periodicals                      | 701                | 70131              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |  |
|                   | 48001001/22020305                                    |                            | Printing of Non Security Documents           | 701                | 70131              | 02000         | 5,000,000          | 0                              | 50,000,000          | 38,496,650                     | 500,000            |  |
|                   | 48001001/21020306                                    |                            | Printing of Security Documents               | 701                | 70131              | 02000         | 7,000,000          | 0                              | 200,000,000         | 102,780,000                    | 400,000            |  |
|                   | 48001001/21020308                                    |                            | Field & Camping Materials Supplies           | 701                | 70131              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |  |
|                   | 48001001/21020309                                    |                            | Uniform and Other Clothing                   | 701                | 70131              | 02000         | 7,500,000          | 0                              | 10,000,000          | 0                              | 0                  |  |
|                   | 48001001/21020310                                    |                            | Teaching aids/Instruction Materials          | 701                | 70131              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |  |
|                   | 48001001/21020401                                    |                            | Maintenance of Motor Vehicle/Transport Equip | 701                | 70131              | 02000         | 6,000,000          | 835,700                        | 2,022,533           | 22,022,533                     | 2,000,000          |  |
|                   | 48001001/21020402                                    |                            | Maintenance of Office Furniture              | 701                | 70131              | 02000         | 1,800,000          | 34,600                         | 1,000,000           | 0                              | 500,000            |  |
|                   | 48001001/22020403                                    |                            | Maintenance of Office Building Residential C | 701                | 70131              | 02000         | 0                  | 0                              | 2,100,000           | 634,700                        | 500,000            |  |
|                   | 48001001/21020404                                    |                            | Maintenance of Office/IT Equipments          | 701                | 70131              | 02000         | 1,000,000          | 4,000                          | 25,200,000          | 26,519,000                     | 500,000            |  |
|                   | 48001001/21020405                                    |                            | Maintenance of Plants & Generators           | 701                | 70131              | 02000         | 1,800,000          | 0                              | 1,000,000           | 471,325                        | 695,000            |  |
|                   | 48001001/21020406                                    |                            | Other Maintenance Services                   | 701                | 70131              | 02000         | 1,000,000          | 44,000                         | 1,000,000           | 0                              | 500,000            |  |
|                   | 48001001/21020501                                    |                            | Local Training                               | 701                | 70131              | 02000         | 20,000,000         | 0                              | 8,155,000           | 8,155,000                      | 1,000,000          |  |
|                   | 48001001/22020503                                    |                            | Training and Staff Development               | 701                | 70131              | 02000         | 10,750,000         | 0                              | 12,750,000          | 100,000                        | 0                  |  |
|                   | 48001001/22020506                                    |                            | Seminar and Conferences                      | 701                | 70131              | 02000         | 0                  | 0                              | 20,000,000          | 15,715,000                     | 2,000,000          |  |

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

**ADMINISTRATIVE SECTOR**

| Organization Code  | Organization Name | Organisation/Economic Code | Economic Line Item Description            | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget        | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |
|--|-------------------|----------------------------|---|--------------------|--------------------|---------------|--------------------|--------------------------------|---------------------|--------------------------------|--------------------|
|  |                   |                            |   |                    |                    |               | =N=                | =N=                            | =N=                 | =N=                            | =N=                |
|  |                   | 48001001/22020601          | Security Services                         | 701                | 70131              | 02000         | 30,000,000         | 0                              | 20,000,000          | 13,969,400                     | 500,000            |
|  |                   | 48001001/22020605          | Cleaning & Fumigation Services            | 701                | 70131              | 02000         | 0                  | 0                              | 0                   | 0                              | 200,000            |
|  |                   | 48001001/22020702          | Information Technology Consulting         | 701                | 70131              | 02000         | 4,250,000          | 0                              | 750,000             | 0                              | 0                  |
|  |                   | 48001001/22020703          | Legal Services                            | 701                | 70131              | 02000         | 10,000,000         | 15,000                         | 1,006,500           | 1,006,500                      | 4,000,000          |
|  |                   | 48001001/22020710          | Audit Fees                                | 701                | 70131              | 02000         | 2,650,000          | 0                              | 3,000,000           | 0                              | 3,600,000          |
|  |                   | 48001001/22020711          | Other Consulting Services                 | 701                | 70131              | 02000         | 3,000,000          | 0                              | 10,000,000          | 0                              | 3,600,000          |
|  |                   | 48001001/22020801          | Motor Vehicle Fuel Cost                   | 701                | 70131              | 02000         | 60,000,000         | 2,966,400                      | 20,386,155          | 20,386,155                     | 6,000,000          |
|  |                   | 48001001/21020904          | Other CRF Bank Charges                    | 701                | 70131              | 02000         | 1,000,000          | 0                              | 550,000             | 0                              | 200,000            |
|  |                   | 48001001/21021001          | Refreshment & Meals                       | 701                | 70131              | 02000         | 5,000,000          | 187,400                        | 1,003,650           | 1,003,650                      | 1,000,000          |
|  |                   | 48001001/21021002          | Honorarium & Sitting Allowance            | 701                | 70131              | 02000         | 300,000            | 0                              | 330,000             | 0                              | 0                  |
|  |                   | 48001001/21021003          | Publicity and Advertisements              | 701                | 70131              | 02000         | 1,000,000          | 40,000                         | 10,000,000          | 4,459,900                      | 0                  |
|  |                   | 48001001/21021006          | Postages & courier Services               | 701                | 70131              | 02000         | 300,000            | 0                              | 240,000             | 7,600                          | 0                  |
|  |                   | 48001001/21021007          | Welfare Packages/Addhock Staff            | 701                | 70131              | 02000         | 600,000            | 10,000                         | 91,000,000          | 26,598,500                     | 500,000            |
|  |                   | 48001001/22021011          | Recruitment & Appointment (SERVICE WIDE)  | 701                | 70131              | 02000         | 300,000            | 0                              | 500,000             | 0                              | 200,000            |
|  |                   | 48001001/22021013          | Promotion (Service Wide)                  | 701                | 70131              | 02000         | 1,000,000          | 0                              | 150,000             | 0                              | 200,000            |
|  |                   | 48001001/22021014          | Annual Budget Expenses and Administration | 701                | 70131              | 02000         | 500,000            | 50,000                         | 500,000             | 0                              | 360,000            |
|  |                   | 48001001/22021030          | Upkeep of Government Organisation         | 701                | 70131              | 02000         | 1,000,000          | 0                              | 0                   | 0                              | 0                  |
| <b>Ebonyi State Independent Electoral Commission Total</b> |                   |                            |   |                    |                    |               | <b>276,215,938</b> | <b>68,341,843</b>              | <b>614,094,944</b>  | <b>348,535,885</b>             | <b>193,134,678</b> |

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

ECONOMIC SECTOR

| Organization Code | Organization Name   | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget        | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |
|-------------------|---|----------------------------|--|--------------------|--------------------|---------------|--------------------|--------------------------------|---------------------|--------------------------------|--------------------|
|                   |   |                            |  |                    |                    |               | =N=                | =N=                            | =N=                 | =N=                            | =N=                |
| <b>15001001</b>   | <b>Ministry of Agriculture and Natural Resource</b>             |                            |  |                    |                    |               |                    |                                |                     |                                |                    |
|                   | <b>Personnel Cost</b>   |                            |  |                    |                    |               | <b>314,238,341</b> | <b>213,425,278</b>             | <b>350,559,142</b>  | <b>215,393,540</b>             | <b>289,472,452</b> |
|                   | 15001001/21010101   |                            | Basic Salary                                 | 704                | 70421              | 02000         | 302,033,263        | 203,665,684                    | 336,184,062         | 207,707,487                    | 273,867,452        |
|                   | 15001001/21010102   |                            | Overtime Payments                            | 704                | 70421              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   | 15001001/21010100   |                            | Consolidated Revenue Fund Charges - Salaries | 704                | 70421              | 02000         | 12,205,078         | 5,014,594                      | 12,205,080          | 5,516,053                      | 12,305,000         |
|                   | 15001001/21020106   |                            | Leave/Other Allowance                        | 704                | 70421              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   | 15001001/21020141   |                            | Corp Members Allowance                       | 704                | 70421              | 02000         | 0                  | 4,745,000                      | 2,170,000           | 2,170,000                      | 3,300,000          |
|                   | <b>Overhead Cost</b>  |                            |  |                    |                    |               | <b>10,000,000</b>  | <b>4,815,000</b>               | <b>24,220,000</b>   | <b>4,000,000</b>               | <b>21,220,000</b>  |
|                   | 15001001/22020101   |                            | Local Traveling and Transport -Training      | 701                | 70111              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   | 15001001/22020102   |                            | Local Traveling and Transport -Others        | 701                | 70111              | 02000         | 1,000,000          | 500,000                        | 4,000,000           | 1,700,000                      | 4,000,000          |
|                   | 15001001/22020105   |                            | Non Accident Bonus                           | 701                | 70111              | 02000         | 100,000            | 0                              | 100,000             | 10,000                         | 100,000            |
|                   | 15001001/22020301   |                            | Office Stationeries/Computer Consumables     | 701                | 70111              | 02000         | 500,000            | 285,000                        | 2,000,000           | 69,500                         | 2,000,000          |
|                   | 15001001/22020310   |                            | Teaching aids/ Instruction Materials         | 701                | 70111              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   | 15001001/22020311   |                            | Food Stuff/Catering Material Supplies        | 701                | 70111              | 02000         | 800,000            | 65,000                         | 500,000             | 0                              | 500,000            |
|                   | 15001001/22020401   |                            | Maintenance of Motor Vehicle/Transport Equip | 701                | 70111              | 02000         | 200,000            | 200,000                        | 2,000,000           | 192,000                        | 2,000,000          |
|                   | 15001001/22020402   |                            | Maintenance of Office Furniture              | 701                | 70111              | 02000         | 0                  | 0                              | 500,000             | 39,000                         | 500,000            |
|                   | 15001001/22020403   |                            | Maintenance of Office Building Residential C | 701                | 70111              | 02000         | 0                  | 0                              | 500,000             | 0                              | 0                  |
|                   | 15001001/22020404   |                            | Maintenance of Office/IT Equipments          | 701                | 70111              | 02000         | 300,000            | 300,000                        | 500,000             | 369,000                        | 600,000            |
|                   | 15001001/22020405   |                            | Maintenance of Plants & Generators           | 701                | 70111              | 02000         | 500,000            | 450,000                        | 500,000             | 0                              | 500,000            |
|                   | 15001001/22020105   |                            | Local Training                               | 701                | 70111              | 02000         | 800,000            | 550,000                        | 1,100,000           | 50,000                         | 1,200,000          |
|                   | 15001001/22020506   |                            | Seminar and Conferences                      | 701                | 70111              | 02000         | 1,000,000          | 450,000                        | 3,000,000           | 285,000                        | 3,200,000          |
|                   | 15001001/22020605   |                            | Cleaning &Fumigation Services                | 701                | 70111              | 02000         | 500,000            | 100,000                        | 520,000             | 28,000                         | 520,000            |
|                   | 15001001/22020801   |                            | Motor Vehicle Fuel Cost                      | 701                | 70111              | 02000         | 1,000,000          | 400,000                        | 1,100,000           | 382,000                        | 1,000,000          |
|                   | 15001001/22020803   |                            | Plant/Generator Fuel Cost                    | 701                | 70111              | 02000         | 500,000            | 355,000                        | 2,000,000           | 229,000                        | 2,000,000          |
|                   | 15001001/22020901   |                            | Bank Charges (Other Than Interest)           | 701                | 70111              | 02000         | 500,000            | 100,000                        | 100,000             | 5,000                          | 100,000            |
|                   | 15001001/22021001   |                            | Refreshment & Meals                          | 701                | 70111              | 02000         | 500,000            | 380,000                        | 300,000             | 188,000                        | 300,000            |
|                   | 15001001/22021003   |                            | Publicity & Advertisements                   | 701                | 70111              | 02000         | 500,000            | 480,000                        | 500,000             | 188,500                        | 500,000            |
|                   | 15001001/22021006   |                            | Postages and Courier Services                | 701                | 70111              | 02000         | 500,000            | 0                              | 100,000             | 40,000                         | 100,000            |
|                   | 15001001/22021007   |                            | Welfare Packages                             | 701                | 70111              | 02000         | 500,000            | 0                              | 500,000             | 0                              | 500,000            |
|                   | 15001001/22021008   |                            | Subscription to Professional Bodies          | 701                | 70111              | 02000         | 0                  | 0                              | 100,000             | 50,000                         | 200,000            |
|                   | 15001001/22021014   |                            | Annual Budget Expenses and Administration    | 701                | 70111              | 02000         | 300,000            | 200,000                        | 300,000             | 50,000                         | 400,000            |
|                   | 15001001/22021021   |                            | Speical Day Celebration                      | 701                | 70111              | 02000         | 0                  | 0                              | 4,000,000           | 125,000                        | 1,000,000          |
|                   | <b>Ministry of Agriculture and Natural Resource Total (A+B)</b> |                            |  |                    |                    |               | <b>324,238,341</b> | <b>218,240,278</b>             | <b>374,779,142</b>  | <b>219,393,540</b>             | <b>310,692,452</b> |

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

| Organization Code | Organization Name | Organisation/Economic Code | Economic Line Item Description | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget | 2016 Actual Budget Jan. - Dec. | 2017 Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget |
|-------------------|-------------------|----------------------------|--------------------------------|--------------------|--------------------|---------------|-------------|--------------------------------|-------------|--------------------------------|-------------|
|                   |                   |                            |                                |                    |                    |               | =N=         | =N=                            | =N=         | =N=                            | =N=         |

|   |  |     |       |       |  |  |                    |                   |                    |                   |                    |
|---|--|-----|-------|-------|--|--|--------------------|-------------------|--------------------|-------------------|--------------------|
| 15102001  | <b>EBADEP</b>                              |     |       |       |  |  |                    |                   |                    |                   |                    |
|   | Personnel Cost                             |     |       |       |  |  | <b>253,285,267</b> | <b>74,415,597</b> | <b>278,177,690</b> | <b>75,841,336</b> | <b>165,706,255</b> |
| 15102001/21010101   | Basic Salary                               | 704 | 70421 | 02000 |  |  | 229,285,697        | 70,324,001        | 251,688,845        | 71,489,797        | 149,442,050        |
| 15102001/21010103   | Consolidated Revenue Fund Charges – Salari | 704 | 70421 | 02000 |  |  | 0                  |                   | 0                  |                   | 0                  |
| 15102001/21020106   | Leave Allowance                            | 704 | 70421 | 02000 |  |  | 22,929,570         | 3,195,979         | 25,168,845         | 3,208,579         | 14,944,205         |
| 15102001/21020124   | Hazzard Allowance                          | 701 | 70111 | 02000 |  |  | 250,000            | 245,000           | 370,000            | 330,000           | 370,000            |
| 15102001/21020136   | Rural Posting                              | 701 | 70111 | 02000 |  |  | 820,000            | 650,617           | 950,000            | 812,960           | 950,000            |
|   | Overhead Cost                              |     |       |       |  |  | <b>9,800,000</b>   | <b>183,000</b>    | <b>7,100,000</b>   | <b>200,000</b>    | <b>2,275,000</b>   |
| 15102001/22020101   | Local Traveling and Transport -Training    | 701 | 70111 | 02000 |  |  | 0                  | 0                 | 0                  | 0                 | 0                  |
| 15102001/22020102   | Local Traveling and Transport -Others      | 701 | 70111 | 02000 |  |  | 1,000,000          | 60,000            | 1,000,000          | 20,000            | 251,000            |
| 15102001/22020301   | Office Stationeries/Computer Consumables   | 701 | 70111 | 02000 |  |  | 1,000,000          | 50,000            | 1,000,000          | 50,000            | 200,000            |
| 15102001/22020308   | Field & Camping Materials Supplies         | 701 | 70111 | 02000 |  |  | 0                  | 0                 | 0                  | 0                 | 0                  |
| 15102001/22020401   | Maintenance of Motor Vehicle/Transport Equ | 701 | 70111 | 02000 |  |  | 0                  | 0                 | 0                  | 0                 | 0                  |
| 15102001/22020401   | Maintenance of Office Furniture            | 701 | 70111 | 02000 |  |  | 3,300,000          | 21,000            | 3,300,000          | 20,000            | 400,000            |
| 15102001/22020404   | Maintenance of Office / IT Equipments      | 701 | 70111 | 02000 |  |  | 0                  | 0                 | 0                  | 0                 | 0                  |
| 15102001/22020405   | Maintenance of Plants & Generators         | 701 | 70111 | 02000 |  |  | 0                  | 0                 | 0                  | 0                 | 0                  |
| 15102001/22020501   | Local Training                             | 701 | 70111 | 02000 |  |  | 3,000,000          | 0                 | 300,000            |                   | 400,000            |
| 15102001/22020605   | Cleaning &Fumigation Services              | 701 | 70111 | 02000 |  |  | 500,000            | 24,00             | 500,000            | 24,000            | 24,000             |
| 15102001/22020706   | Surveying Services                         | 701 | 70111 | 02000 |  |  | 0                  | 0                 | 0                  | 0                 | 0                  |
| 15102001/220020801  | Motor Vehicle Fuel Cost                    | 701 | 70111 | 02000 |  |  | 800,000            | 52,000            | 800,000            | 70,000            | 500,000            |
| 15102001/220020803  | Plant/Generator Fuel Cost                  |     |       |       |  |  |                    | 0                 | 0                  |                   | 0                  |
| 15102001/220021002  | Honorarium & Sitting Allowance             | 701 | 70111 | 02000 |  |  |                    | 0                 | 0                  | 0                 | 0                  |
| 15102001/221014   | Annual Budget Expenses and Administration  | 701 | 70111 | 02000 |  |  | 200,000            | 0                 | 200,000            | 16,000            | 500,000            |
| <b>Ebonyi Agricultural Development Program (EBADEP) Total (A+B)</b> |  |     |       |       |  |  | <b>263,085,267</b> | <b>74,598,597</b> | <b>285,277,690</b> | <b>76,041,336</b> | <b>167,981,255</b> |

|                   |                 |     |       |       |  |  |          |          |          |          |          |
|-------------------|-----------------|-----|-------|-------|--|--|----------|----------|----------|----------|----------|
| 15102002          | <b>FADAMA</b>   |     |       |       |  |  |          |          |          |          |          |
|                   | Personnel Cost  |     |       |       |  |  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| 15102002/21010101 | Basic Salary    | 701 | 70111 | 02000 |  |  | 0        | 0        | 0        | 0        | 0        |
| 15102002/21020106 | Leave Allowance | 701 | 70111 | 02000 |  |  | 0        | 0        | 0        | 0        | 0        |



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

**ECONOMIC SECTOR**

| Organization Code | Organization Name    | Organisation/Economic Code | Economic Line Item Description             | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget      | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget |
|-------------------|----------------------|----------------------------|--|--------------------|--------------------|---------------|------------------|--------------------------------|---------------------|--------------------------------|-------------|
|                   |                      |                            |  |                    |                    |               | =N=              | =N=                            | =N=                 | =N=                            | =N=         |
|                   | <b>Overhead Cost</b> |                            |  |                    |                    |               | <b>1,200,000</b> | <b>0</b>                       | <b>3,000,000</b>    | <b>0</b>                       | <b>0</b>    |
|                   |                      | 15102002/22020101          | Local Traveling and Transport -Training    | 701                | 70111              | 02000         | 100,000          | 0                              | 0                   | 0                              | 0           |
|                   |                      | 15102002/22020102          | Local Traveling and Transport -Others      | 701                | 70111              | 02000         | 100,000          | 0                              | 400,000             | 0                              | 0           |
|                   |                      | 15102002/22020201          | Electricity Charges                        | 701                | 70111              | 02000         | 200,000          | 0                              | 50,000              | 0                              | 0           |
|                   |                      | 15102002/22020301          | Office Stationeries/Computer Consumables   | 701                | 70111              | 02000         | 100,000          | 0                              | 100,000             | 0                              | 0           |
|                   |                      | 15102002/22020401          | Maintenance of Motor Vehicle/Transport Equ | 701                | 70111              | 02000         | 0                | 0                              | 100,000             | 0                              | 0           |
|                   |                      | 15102002/22020402          | Maintenance of Office Furniture            | 701                | 70111              | 02000         | 100,000          | 0                              | 100,000             | 0                              | 0           |
|                   |                      | 15102002/22020405          | Maintenance of Plants & Generators         | 701                | 70111              | 02000         | 0                | 0                              | 200,000             | 0                              | 0           |
|                   |                      | 15102002/22020501          | Local Training                             | 701                | 70111              | 02000         | 200,000          | 0                              | 200,000             | 0                              | 0           |
|                   |                      | 15102002/22020502          | International Training                     | 701                | 70111              | 02000         | 0                | 0                              | 0                   | 0                              | 0           |
|                   |                      | 15102002/22020801          | Motor Vehicle Fuel Cost                    | 701                | 70111              | 02000         | 30,000           | 0                              | 300,000             | 0                              | 0           |
|                   |                      | 15102002/22020802          | Other Transport Equipment Fuel Cost        | 701                | 70111              | 02000         | 70,000           | 0                              | 0                   | 0                              | 0           |
|                   |                      | 15102002/22020803          | Plant/Generator Fuel Cost                  | 701                | 70111              | 02000         | 0                | 0                              | 150,000             | 0                              | 0           |
|                   |                      | 15102002/22020806          | Cooking Gas/Fuel Cost                      | 701                | 70111              | 02000         | 0                | 0                              | 0                   | 0                              | 0           |
|                   |                      | 15102002/22021001          | Refreshment & Meals                        | 701                | 70111              | 02000         | 0                | 0                              | 500,000             | 0                              | 0           |
|                   |                      | 15102002/22021002          | Honorarium & Sitting Allowance             | 701                | 70111              | 02000         | 100,000          | 0                              | 100,000             | 0                              | 0           |
|                   |                      | 15102002/22021003          | Publicity & Advertisements                 | 701                | 70111              | 02000         | 100,000          | 0                              | 0                   | 0                              | 0           |
|                   |                      | 15102002/22021004          | Medical Expenses                           | 701                | 70111              | 02000         | 0                | 0                              | 0                   | 0                              | 0           |
|                   |                      | 15102002/22021007          | Welfare Packages                           | 701                | 70111              | 02000         | 0                | 0                              | 500,000             | 0                              | 0           |
|                   |                      | 15102002/22021014          | Annual Budget Expenses and Administration  | 701                | 70111              | 02000         | 100,000          | 0                              | 300,000             | 0                              | 0           |
|                   | <b>FADAMA Total</b>  |                            |  |                    |                    |               |                  |                                |                     |                                |             |

**15102003 Ebonyi State Rice World (EBRW)**

**Personnel Cost**

|  |  |                   |  |     |       |       |   |          |                   |          |                  |
|--|--|-------------------|--|-----|-------|-------|---|----------|-------------------|----------|------------------|
|  |  |                   |  |     |       |       |   | <b>0</b> | <b>11,638,198</b> | <b>0</b> | <b>6,867,652</b> |
|  |  | 15102003/21010101 | Basic Salary                               | 704 | 70421 | 02000 | 0 | 0        | 5,501,848         | 0        | 6,867,652        |
|  |  | 15102003/21010103 | Consolidated Revenue Fund Charges – Salari | 704 | 70421 | 02000 |   | 0        | 0                 |          |                  |
|  |  | 15102003/21020106 | Leave Allowance                            | 704 | 70421 | 02000 |   |          | 5,407,118         | 0        | 0                |
|  |  | 15102003/21020141 | Corp Members Allowance                     | 701 | 70111 | 02000 |   |          | 0                 |          |                  |
|  |  | 15102003/21020135 | Outfit Allowance                           | 701 | 70111 | 02000 |   |          | 729,232           |          |                  |

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

**ECONOMIC SECTOR**

| Organization Code    | Organization Name                                | Organisation/Economic Code | Economic Line Item Description | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|----------------------|--|----------------------------|--------------------------------|--------------------|--------------------|---------------|-------------|--------------------------------|---------------------|--------------------------------|-------------------|
|                      |  |                            |                                |                    |                    |               | =N=         | =N=                            | =N=                 | =N=                            | =N=               |
| <b>Overhead Cost</b> |  |                            |                                |                    |                    |               |             |                                | <b>10,712,000</b>   | <b>0</b>                       | <b>92,441,544</b> |
| 15102003/22020101    | Local Traveling and Transport -Training          | 701                        | 70111                          | 02000              | 0                  | 0             | 0           | 0                              | 0                   | 760,000                        |                   |
| 15102003/22020102    | Local Traveling and Transport -Others            | 701                        | 70111                          | 02000              | 0                  | 0             | 0           | 2,900,000                      | 0                   | 4,500,000                      |                   |
| 15102003/22020105    | Non Accident Bonus                               | 701                        | 70111                          | 02000              | 0                  | 0             | 0           | 8,000                          | 0                   | 6,000                          |                   |
| 15102003/22020201    | Electricity Charges                              | 701                        | 70111                          | 02000              | 0                  | 0             | 0           | 200,000                        | 0                   | 1,800,000                      |                   |
| 15102003/22020202    | Telephone Charges                                | 701                        | 70111                          | 02000              | 0                  | 0             | 0           | 200,000                        | 0                   | 84,000                         |                   |
| 15102003/22020203    | Internet Charges                                 | 701                        | 70111                          | 02000              | 0                  | 0             | 0           | 0                              | 0                   | 130,000                        |                   |
| 151020003/22020200   | Satellite Broadcasting Access Charges            | 701                        | 70131                          | 02000              | 0                  | 0             | 0           | 0                              | 0                   | 1500,00                        |                   |
| 15102003/22020301    | Office Stationeries/Computer Consumables         | 701                        | 70111                          | 02000              | 0                  | 0             | 0           | 250,000                        | 0                   | 110,500                        |                   |
| 15102003/21020302    | Books  | 701                        | 70131                          | 02000              | 0                  | 0             | 0           | 0                              | 0                   | 50,000                         |                   |
| 15102003/22020303    | Newspapers                                       | 701                        | 70131                          | 02000              | 0                  | 0             | 0           | 0                              | 0                   | 10,000                         |                   |
| 40001001/22020304    | Magazines & Periodicals                          | 701                        | 70131                          | 02000              | 0                  | 0             | 0           | 0                              | 0                   | 15,000                         |                   |
| 15102003/22020305    | Printing of Non Security Documents               | 704                        | 70421                          | 02000              | 0                  | 0             | 0           | 0                              | 0                   | 170,000                        |                   |
| 15102003/22020306    | Drugs & Material Supplies                        | 701                        | 70111                          | 02000              | 0                  | 0             | 0           | 0                              | 0                   | 150,000                        |                   |
| 15102002/22020309    | Uniforms & Other Clothing                        | 704                        | 70421                          | 02000              | 0                  | 0             | 0           | 36,000                         | 0                   | 90,000                         |                   |
| 15102003/22020401    | Maintenance of Motor Vehicle/Transport Equip     | 701                        | 70111                          | 02000              | 0                  | 0             | 0           | 1,200,000                      | 0                   | 1,850,000                      |                   |
| 15102003/22020402    | Maintenance of Office Furniture                  | 701                        | 70111                          | 02000              | 0                  | 0             | 0           | 180,000                        | 0                   | 140,000                        |                   |
| 15102003/22020403    | Maintenance of Office Building Residential Qtrs. |                            |                                |                    |                    |               |             | 120,000                        | 0                   | 180,000                        |                   |
| 15102003/22020404    | Maintenance of Office / IT Equipments            | 701                        | 70111                          | 02000              | 0                  | 0             | 0           | 3,435,500                      | 0                   | 150,000                        |                   |
| 15102003/22020405    | Maintenance of Plants & Generators               | 701                        | 70111                          | 02000              | 0                  | 0             | 0           | 800,000                        | 0                   | 350,000                        |                   |
| 15102003/22020406    | Other Maintenance Service                        | 701                        | 70111                          | 02000              | 0                  | 0             | 0           | 320,000                        | 0                   | 200,000                        |                   |
| 15102003/22020501    | Local Training                                   | 701                        | 70111                          | 02000              | 0                  | 0             | 0           | 500,000                        | 0                   | 150,000                        |                   |
| 15102003/22020502    | International Training                           | 701                        | 70111                          | 02000              | 0                  | 0             | 0           | 0                              | 0                   | 450,000                        |                   |
| 15102003/22020601    | Security Services                                | 701                        | 70111                          | 02000              | 0                  | 0             | 0           | 0                              | 0                   | 190,000                        |                   |
| 15102003/22020602    | Office Rent                                      | 701                        | 70111                          | 02000              | 0                  | 0             | 0           | 302,500                        | 0                   | 1,060,000                      |                   |
| 15102003/22020603    | Residential Rent                                 | 701                        | 70111                          | 02000              | 0                  | 0             | 0           | 0                              | 0                   | 700,000                        |                   |
| 15102003/22020604    | Cleaning and Fumigation Service                  | 701                        | 70111                          | 02000              | 0                  | 0             | 0           | 0                              | 0                   | 150,000                        |                   |
| 15102003/22020701    | Financial Consulting                             | 701                        | 70111                          | 02000              | 0                  | 0             | 0           | 0                              | 0                   | 500,000                        |                   |
| 15102003/22020702    | Information Technology Consulting                | 701                        | 70111                          | 02000              | 0                  | 0             | 0           | 0                              | 0                   | 800,000                        |                   |
| 15102003/22020708    | Medical Consulting                               | 701                        | 70111                          | 02000              | 0                  | 0             | 0           | 0                              | 0                   | 200,000                        |                   |
| 15102003/22020801    | Motor Vehicle Fuel Cost                          | 701                        | 70111                          | 02000              | 0                  | 0             | 0           | 0                              | 0                   | 875,000                        |                   |
| 15102003/22020802    | Other Transport Equipment Fuel Cost              | 701                        | 70111                          | 02000              | 0                  | 0             | 0           | 0                              | 0                   | 331,044                        |                   |

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

**ECONOMIC SECTOR**

| Organization Code | Organization Name | Organisation/Economic Code                  | Economic Line Item Description            | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget |                   |
|-------------------|-------------------|---|---|--------------------|--------------------|---------------|-------------|--------------------------------|---------------------|--------------------------------|-------------|-------------------|
|                   |                   |   |   |                    |                    |               | =N=         | =N=                            | =N=                 | =N=                            | =N=         |                   |
|                   |                   | 15102003/22020803                           | Plant/Generator Fuel Cost                 | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 69,120,000  |                   |
|                   |                   | 15102003/22020901                           | Bank Charges (Other Than Interest)        |                    |                    |               | 0           | 0                              | 0                   | 0                              | 0           |                   |
|                   |                   | 15102003/22021001                           | Refreshment & Mails                       | 701                | 70111              | 02000         | 0           | 0                              | 200,000             | 0                              | 1,500,000   |                   |
|                   |                   | 15102003/22021002                           | Honorarium & Sitting Allowance            | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 2,000,000   |                   |
|                   |                   | 15102003/22021003                           | Publicity and Advertisements              | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 3,000,000   |                   |
|                   |                   | 15102003/22021006                           | Postages & courier Services               | 701                | 70111              | 02000         | 0           | 0                              | 60,000              | 0                              | 100,000     |                   |
|                   |                   | 15102003/22021007                           | Welfare Packages                          | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 120,000     |                   |
|                   |                   | 15102003/22021008                           | Subscription to Professional Bodies       | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 0           |                   |
|                   |                   | 15102003/2210014                            | Annual Budget Expenses and Administration | 701                | 70111              | 02000         | 0           | 0                              | 0                   | 0                              | 450,000     |                   |
|                   |                   | <b>Ebonyi Rice World (EBRW) Total (A+B)</b> |   |                    |                    |               |             | <b>0</b>                       | <b>0</b>            | <b>22,350,198</b>              | <b>0</b>    | <b>99,309,196</b> |

**15111002 Ebonyi State Fertilizer and Chemical Company Limited**

**Personnel Cost**

|  |  |                   |  |     |       |       |                   |                   |                   |                   |                   |
|--|--|-------------------|--|-----|-------|-------|-------------------|-------------------|-------------------|-------------------|-------------------|
|  |  |                   |  |     |       |       | <b>28,814,803</b> | <b>11,996,090</b> | <b>38,462,487</b> | <b>13,785,439</b> | <b>61,070,868</b> |
|  |  | 15110002/21010101 | Basic Salary                                 | 704 | 70421 | 02000 | 25,355,406        | 11,996,090        | 29,327,365        | 10,325,439        | 13,961,902        |
|  |  | 20001001/21000003 | Consolidated Revenue Fund Charges - Salaries | 704 | 70421 | 02000 | 423,857           | 0                 | 3,060,000         | 3,060,000         | 38,829,796        |
|  |  | 15110002/21020106 | Leave Allowance                              | 704 | 70421 | 02000 | 2,535,540         | 0                 | 3,075,122         | 0                 | 5,279,170         |
|  |  | 15110002/21020141 | Corp Members Allowance                       | 704 | 70421 | 02000 | 500,000           | 0                 | 3,000,000         | 400,000           | 3,000,000         |
|  |  |                   |  |     |       |       | <b>10,975,000</b> | <b>0</b>          | <b>15,977,000</b> | <b>13,785,439</b> | <b>16,187,100</b> |

**Overhead Cost**

|  |  |                   |  |     |       |       |           |   |           |   |           |
|--|--|-------------------|--|-----|-------|-------|-----------|---|-----------|---|-----------|
|  |  | 15110002/22020101 | Local Travel and Transport - Training            | 704 | 70421 | 02000 | 0         | 0 | 0         | 0 | 0         |
|  |  | 15110002/22020102 | Local Travel and Transport - Others              | 704 | 70421 | 02000 | 1,200,000 | 0 | 1,200,000 | 0 | 1,560,000 |
|  |  | 15110002/22020105 | Non Accident Bonus                               | 704 | 70421 | 02000 | 10,000    | 0 | 10,000    | 0 | 10,000    |
|  |  | 15110002/22020201 | Electricity Charges                              | 704 | 70421 | 02000 | 30,000    | 0 | 100,000   | 0 | 1,300,000 |
|  |  | 15110002/22020203 | Internet Access Charges                          | 704 | 70421 | 02000 | 200,000   | 0 | 200,000   | 0 | 260,000   |
|  |  | 15110002/22020305 | Printing of Non Security Documents               | 704 | 70421 | 02000 | 2,450,000 | 0 | 2,782,000 | 0 | 3,616,600 |
|  |  | 15110002/22020309 | Uniforms & Other Clothing                        | 704 | 70421 | 02000 | 35,000    | 0 | 35,000    | 0 | 45,500    |
|  |  | 15110002/22020401 | Maintenance of Motor Vehicle/Transport Equip     | 704 | 70421 | 02000 | 2,600,000 | 0 | 2,600,000 | 0 | 3,380,000 |
|  |  | 15110002/22020402 | Maintenance of Office Furniture                  | 704 | 70421 | 02000 | 200,000   | 0 | 200,000   | 0 | 360,000   |
|  |  | 15110002/22020403 | Maintenance of Office Building Residential Qtrs. |     |       |       | 200,000   | 0 | 200,000   | 0 | 260,000   |
|  |  | 15110002/22020404 | Maintenance of Office/IT Equipment               | 704 | 70421 | 02000 | 0         | 0 | 0         | 0 | 0         |
|  |  | 15110002/22020405 | Maintenance of Plants & Generators               | 704 | 70421 | 02000 | 2,000,000 | 0 | 200,000   | 0 | 260,000   |
|  |  | 15110002/22020501 | Local Training                                   | 704 | 70421 | 02000 | 0         | 0 | 0         | 0 | 0         |
|  |  | 15110002/22020601 | Security Services                                | 704 | 70421 | 02000 | 0         | 0 | 0         | 0 | 0         |

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

**ECONOMIC SECTOR**

| Organization Code   | Organization Name | Organisation/Economic Code | Economic Line Item Description            | Main Function Code | Sub/Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|---|-------------------|----------------------------|---|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|   |                   | 15110002/22020603          | Residential Rent                          | 704                | 70421              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|   |                   | 15110002/22020605          | Cleaning &Fumigation Services             | 704                | 70421              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|   |                   | 15110002/220200701         | Financial Consulting                      | 704                | 70421              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|   |                   | 15110002/220200707         | Agricultural Consulting                   | 704                | 70421              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|   |                   | 15110002/22020801          | Motor Vehicle Fuel Cost                   | 704                | 70421              | 02000         | 650,000           | 0                              | 500,000             | 0                              | 650,000           |
|   |                   | 15110002/22020802          | Other Transport Equipment Fuel Cost       | 704                | 70421              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|   |                   | 15110002/22020803          | Plant/Generator Fuel Cost                 | 704                | 70421              | 02000         | 550,000           | 0                              | 2,000,000           | 0                              | 2,600,000         |
|   |                   | 15110002/22020901          | Bank Charges (Other Than Interest)        | 704                | 70421              | 02000         | 350,000           | 0                              | 450,000             | 0                              | 585,000           |
|   |                   | 15110002/22020904          | Other CRF Bank Charges                    | 704                | 70421              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|   |                   | 15110002/22021003          | Publicity & Advertisements                | 704                | 70421              | 02000         | 500,000           | 0                              | 500,000             | 0                              | 650,000           |
|   |                   | 15110002/22021006          | Postages & courier Services               | 704                | 70421              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|   |                   | 15110002/22021004          | Medical Expenses                          | 704                | 70421              | 02000         | 0                 | 0                              | 5,000,000           | 0                              | 650,000           |
|   |                   | 15110002/22021014          | Annual Budget Expenses and Administration | 704                | 70421              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
| <b>Ebonyi State Fertilizer and Chemical Company Limited Total</b> |                   |                            |   |                    |                    |               | <b>39,789,803</b> | <b>11,996,090</b>              | <b>54,439,487</b>   | <b>13,785,439</b>              | <b>77,257,968</b> |

**15115001 Government Poultry Farm Complex, Nkaliki**

**Personnel Cost**

|                   |  |         |       |       |   |   |   |   |   |
|-------------------|--|---------|-------|-------|---|---|---|---|---|
| 15115001/21000000 | Personnel Cost - Government Poultry Farm C | (blank) | 70133 | 02000 | 0 | 0 | 0 | 0 | 0 |
|-------------------|--|---------|-------|-------|---|---|---|---|---|

**Government Poultry Farm Complex, Nkaliki Total**

**20001001 Ministry of Finance and Economic Development**

**Personnel Cost**

|                   |   |     |       |       |            | <b>55,618,692</b> | <b>97,881,623</b> | <b>99,160,866</b> | <b>86,680,819</b> | <b>96,000,000</b> |
|-------------------|---|-----|-------|-------|------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 20001001/21010101 | Basic Salary                                | 704 | 70411 | 02000 | 39,466,922 | 80,033,593        | 77,500,000        | 70,869,837        | 75,000,000        |                   |
| 20001001/21010102 | Overtime Payments                           | 704 | 70411 | 02000 | 0          | 0                 | 0                 | 0                 | 0                 |                   |
| 20001001/21000000 | Consolidated Revenue Fund Charges - Salarie | 704 | 70411 | 02000 | 12,205,078 | 17,848,030        | 18,000,000        | 15,810,981        | 17,000,000        |                   |
| 20001001/21020106 | Leave Allowance                             | 704 | 70411 | 02000 | 3,946,692  | 0                 | 3,660,866         | 0                 | 4,000,000         |                   |
| 20001001/21020141 | Corp Members Allowance                      | 704 | 70411 | 02000 | 0          | 0                 | 0                 | 0                 | 0                 |                   |

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

**ECONOMIC SECTOR**

| Organization Code | Organization Name    | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|-------------------|----------------------|----------------------------|--|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|                   |                      |                            |  |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
|                   | <b>Overhead Cost</b> |                            |  |                    |                    |               | <b>25,000,000</b> | <b>85,587,300</b>              | <b>66,950,000</b>   | <b>17,467,904</b>              | <b>39,700,000</b> |
|                   |                      | 20001001/22020101          | Local Travel and Transport                   | 701                | 70112              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |                      | 20001001/22020102          | Local Travel and Transport - Others          | 701                | 70112              | 02000         | 10,000,000        | 4,165,800                      | 10,000,000          | 5,810,000                      | 10,000,000        |
|                   |                      | 20001001/22020105          | Non Accident Bonus                           | 701                | 70112              | 02000         | 50,000            | 0                              | 50,000              | 0                              | 50,000            |
|                   |                      | 20001001/22020201          | Electricity Charges                          | 701                | 70112              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |                      | 20001001/22020202          | Telephone Charges                            | 701                | 70112              | 02000         | 200,000           | 44,900                         | 100,000             | 17,500                         | 100,000           |
|                   |                      | 20001001/22020203          | Internet Access Charges                      | 701                | 70112              | 02000         | 0                 | 0                              | 500,000             | 23,000                         | 500,000           |
|                   |                      | 20001001/22020208          | Software Charges Licensed Renewal            | 701                | 70112              | 02000         | 1,000,000         | 48,500                         | 4,000,000           | 12,800                         | 3,000,000         |
|                   |                      | 20001001/22020301          | Office Stationeries/Computer Consumables     | 701                | 70112              | 02000         | 3,000,000         | 999,450                        | 4,500,000           | 1,978,375                      | 4,000,000         |
|                   |                      | 20001001/22020302          | Books  | 701                | 70112              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |                      | 20001001/22020303          | Newspapers                                   | 701                | 70112              | 02000         | 100,000           | 20,000                         | 100,000             | 98,000                         | 100,000           |
|                   |                      | 20001001/22020304          | Magazines & Periodicals                      | 701                | 70112              | 02000         | 100,000           | 29,350                         | 100,000             | 95,000                         | 200,000           |
|                   |                      | 20001001/22020305          | Printing of Non Security Documents           | 701                | 70112              | 02000         | 500,000           | 77,500,000                     | 2,000,000           | 115,000                        | 4,000,000         |
|                   |                      | 20001001/22020309          | Uniforms & Other Clothing                    | 701                | 70112              | 02000         | 200,000           | 0                              | 200,000             | 0                              | 200,000           |
|                   |                      | 20001001/22020401          | Maintenance of Motor Vehicle/Transport Equ   | 701                | 70112              | 02000         | 2,500,000         | 1,017,300                      | 5,000,000           | 1,862,300                      | 3,000,000         |
|                   |                      | 20001001/22020402          | Maintenance of Office Furniture              | 701                | 70112              | 02000         | 800,000           | 95,000                         | 1,000,000           | 80,300                         | 500,000           |
|                   |                      | 20001001/22020403          | Maintenance of Office Building/Residential C | 701                | 70112              | 02000         | 0                 | 0                              | 5,000,000           | 7,800                          | 1,000,000         |
|                   |                      | 20001001/22020404          | Maintenance of Office/IT Equipments          | 701                | 70112              | 02000         | 200,000           | 86,000                         | 2,000,000           | 776,300                        | 2,000,000         |
|                   |                      | 20001001/22020405          | Maintenance of Plants & Generators           | 701                | 70112              | 02000         | 300,000           | 221,000                        | 1,000,000           | 0                              | 1,000,000         |
|                   |                      | 20001001/22020406          | Other Maintenance Services                   | 701                | 70112              | 02000         | 500,000           | 187,250                        | 500,000             | 0                              | 300,000           |
|                   |                      | 20001001/22020501          | Local Training                               | 701                | 70112              | 02000         | 100,000           | 0                              | 1,000,000           | 0                              | 500,000           |
|                   |                      | 20001001/22020502          | International Training                       | 701                | 70112              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |                      | 20001001/22020506          | Seminar and Conferences                      | 701                | 70112              | 02000         | 100,000           | 0                              | 1,000,000           | 0                              | 500,000           |
|                   |                      | 20001001/22020601          | Security Services                            | 701                | 70112              | 02000         | 350,000           | 119,000                        | 800,000             | 578,000                        | 850,000           |
|                   |                      | 20001001/22020605          | Cleaning & Fumigation Services               | 701                | 70112              | 02000         | 300,000           | 45,200                         | 500,000             | 292,800                        | 400,000           |
|                   |                      | 20001001/22020701          | Financial Consulting                         | 701                | 70112              | 02000         | 0                 | 0                              | 10,000,000          | 48,000                         | 1,000,000         |
|                   |                      | 20001001/22020801          | Motor Vehicle Fuel Cost                      | 701                | 70112              | 02000         | 1,300,000         | 291,010                        | 3,000,000           | 588,800                        | 1,000,000         |
|                   |                      | 20001001/22020802          | Other Transport Equipment Fuel Cost          | 701                | 70112              | 02000         | 200,000           | 11,940                         | 300,000             | 177,000                        | 200,000           |
|                   |                      | 20001001/22020803          | Plant/Generator Fuel Cost                    | 701                | 70112              | 02000         | 200,000           | 0                              | 1,000,000           | 194,075                        | 300,000           |

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

**ECONOMIC SECTOR**

| Organization Code | Organization Name | Organisation/Economic Code                                      | Economic Line Item Description           | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |                    |
|-------------------|-------------------|---|--|--------------------|--------------------|---------------|-------------|--------------------------------|---------------------|--------------------------------|--------------------|--------------------|
|                   |                   |   |  |                    |                    |               | =N=         | =N=                            | =N=                 | =N=                            | =N=                |                    |
|                   |                   | 20001001/22020901   | Bank Charges (Other Than Interest)       | 701                | 70112              | 02000         | 100,000     | 705,600                        | 150,000             | 0                              | 0                  |                    |
|                   |                   | 20001001/22020902   | Insurance Premium                        | 701                | 70112              | 02000         | 0           | 0                              | 6,000,000           | 3,558,654                      | 2,000,000          |                    |
|                   |                   | 20001001/22021001   | Refreshment & Meals                      | 701                | 70112              | 02000         | 300,000     | 300,400                        | 1,000,000           | 127,200                        | 300,000            |                    |
|                   |                   | 20001001/22021002   | Honorarium & Sitting Allowance           | 701                | 70112              | 02000         | 200,000     | 70,000                         | 200,000             | 15,000                         | 200,000            |                    |
|                   |                   | 20001001/22021003   | Publicity and Advertisements             | 701                | 70112              | 02000         | 200,000     | 70,000                         | 1,000,000           | 195,000                        | 300,000            |                    |
|                   |                   | 20001001/22021004   | Medical Expenses                         | 701                | 70112              | 02000         | 0           | 0                              | 0                   | 0                              | 0                  |                    |
|                   |                   | 20001001/22021006   | Postages & courier Services              | 701                | 70112              | 02000         | 300,000     | 30,200                         | 150,000             | 0                              | 100,000            |                    |
|                   |                   | 20001001/22021007   | Welfare Packages                         | 701                | 70112              | 02000         | 300,000     | 30,000                         | 1,400,000           | 282,000                        | 500,000            |                    |
|                   |                   | 20001001/22021008   | Subscription to Professional Bodies      | 701                | 70112              | 02000         | 300,000     | 0                              | 600,000             | 0                              | 100,000            |                    |
|                   |                   | 20001001/22021009   | Sporting Activities                      | 701                | 70112              | 02000         | 100,000     | 0                              | 200,000             | 0                              | 100,000            |                    |
|                   |                   | 20001001/22021010   | Direct Teaching & Laboratory Cost        | 701                | 70112              | 02000         | 0           | 0                              | 0                   | 0                              | 0                  |                    |
|                   |                   | 20001001/22021012   | Promotion Service wide                   | 701                | 70112              | 02000         | 0           | 0                              | 300,000             | 0                              | 200,000            |                    |
|                   |                   | 20001001/22021013   | Promotion (Service Wide)                 | 701                | 70112              | 02000         | 200,000     | 0                              | 0                   | 0                              | 0                  |                    |
|                   |                   | 20001001/22021014   | Annual Budget Expenses & Administration  | 701                | 70112              | 02000         | 200,000     | 0                              | 300,000             | 108,000                        | 200,000            |                    |
|                   |                   | 20001001/22021018   | Gender                                   | 701                | 70112              | 02000         | 0           | 0                              |                     |                                |                    |                    |
|                   |                   | 20001001/22021030   | Upkeep of Government Organisation (MOFL) | 701                | 70112              | 02000         | 1,000,000   | 205,000                        | 2,000,000           | 0                              | 1,000,000          |                    |
|                   |                   | <b>Ministry of Finance and Economic Development Total (A+B)</b> |  |                    |                    |               |             | <b>80,618,692</b>              | <b>183,468,923</b>  | <b>166,110,866</b>             | <b>104,148,723</b> | <b>135,700,000</b> |

**20003001 Budget Office**

**Personnel Cost**

|  |  |                   |                 |     |       |       |   |   |   |   |   |
|--|--|-------------------|-----------------|-----|-------|-------|---|---|---|---|---|
|  |  |                   |                 |     |       |       | 0 | 0 | 0 | 0 | 0 |
|  |  | 20003001/21010101 | Basic Salary    | 701 | 70112 | 02000 | 0 |   | 0 | 0 | 0 |
|  |  | 20003001/21020106 | Leave Allowance | 701 | 70112 | 02000 | 0 |   | 0 | 0 | 0 |

**Overhead Cost**

|  |  |                   |  |     |       |       |                  |   |                  |   |                  |
|--|--|-------------------|--|-----|-------|-------|------------------|---|------------------|---|------------------|
|  |  |                   |  |     |       |       | <b>7,000,000</b> |   | <b>7,000,000</b> |   | <b>7,000,000</b> |
|  |  | 20003001/22020101 | Local Travel and Transport - Training      | 701 | 70112 | 02000 | 0                |   | 0                | 0 | 0                |
|  |  | 20003001/22020102 | Local Travel and Transport - Others        | 701 | 70112 | 02000 | 1,500,000        | 0 | 1,500,000        | 0 | 1,500,000        |
|  |  | 20003001/22020301 | Office Stationeries/Computer Consumables   | 701 | 70112 | 02000 | 1,500,000        | 0 | 1,500,000        | 0 | 1,500,000        |
|  |  | 20003001/22020302 | Books                                      | 701 | 70112 | 02000 | 0                | 0 | 0                | 0 | 0                |
|  |  | 20003001/22020305 | Printing of Non Security Documents (Budget | 701 | 70112 | 02000 | 2,000,000        | 0 | 2,000,000        | 0 | 2,000,000        |
|  |  | 20003001/22020401 | Maintenance of Motor Vehicle/Transport Equ | 701 | 70112 | 02000 | 2,000,000        | 0 | 2,000,000        | 0 | 2,000,000        |

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

**ECONOMIC SECTOR**

| Organization Code          | Organization Name | Organisation/Economic Code | Economic Line Item Description            | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget |
|----------------------------|-------------------|----------------------------|---|--------------------|--------------------|---------------|-------------|--------------------------------|---------------------|--------------------------------|-------------|
|                            |                   |                            |   |                    |                    |               | =N=         | =N=                            | =N=                 | =N=                            | =N=         |
|                            |                   | 20003001/22020404          | Maintenance of Office/IT Equipments       | 701                | 70112              | 02000         | 0           | 0                              | 0                   | 0                              | 0           |
|                            |                   | 20003001/22020405          | Maintenance of Plants & Generators        |                    |                    |               | 0           | 0                              | 0                   | 0                              | 0           |
|                            |                   | 20003001/22020501          | Local Training                            | 701                | 70112              | 02000         | 0           | 0                              | 0                   | 0                              | 0           |
|                            |                   | 20003001/22020502          | International Training                    | 701                | 70112              | 02000         | 0           | 0                              | 0                   | 0                              | 0           |
|                            |                   | 20003001/22020506          | Seminar and Conferences                   | 701                | 70112              | 02000         | 0           | 0                              | 0                   | 0                              | 0           |
|                            |                   | 20003001/22020801          | Motor Vehicle Fuel Cost                   | 701                | 70112              | 02000         | 0           | 0                              | 0                   | 0                              | 0           |
|                            |                   | 20003001/22020803          | Plant/Generator Fuel Cost                 |                    |                    |               | 0           | 0                              | 0                   | 0                              | 0           |
|                            |                   | 20003001/22021001          | Refreshment & Meals                       | 701                | 70112              | 02000         | 0           | 0                              | 0                   | 0                              | 0           |
|                            |                   | 20003001/22021007          | Welfare Packages                          | 701                | 70112              | 02000         | 0           | 0                              | 0                   | 0                              | 0           |
|                            |                   | 20003001/22021014          | Annual Budget Expenses and Administration | 701                | 70112              | 02000         | 0           | 0                              | 0                   | 0                              | 0           |
| <b>Budget Office Total</b> |                   |                            |   |                    |                    |               |             |                                |                     |                                |             |

**20007001 Office of the Accountant General**

**Personnel Cost**

|  |  |                   |  |     |       |       |                    |                   |                    |                   |                    |
|--|--|-------------------|--|-----|-------|-------|--------------------|-------------------|--------------------|-------------------|--------------------|
|  |  |                   |  |     |       |       | <b>143,395,412</b> | <b>52,616,813</b> | <b>104,924,531</b> | <b>53,989,804</b> | <b>102,231,907</b> |
|  |  | 20007001/21010101 | Basic Salary                                 | 701 | 70112 | 02000 | 125,254,539        | 46,375,120        | 87,232,082         | 46,533,979        | 87,232,082         |
|  |  | 20007001/21010103 | Consolidated Revenue Fund Charges - Salaries | 701 | 70112 | 02000 | 5,615,420          | 5,615,420         | 8,000,000          | 7,455,825         | 5,503,115          |
|  |  | 20007001/21020106 | Leave/ Other Allowance                       | 701 | 70112 | 02000 | 12,525,453         | 626,273           | 9,692,449          | 0                 | 9,496,710          |

**Overhead Cost**

|  |  |                   |  |     |       |       |                    |                   |                    |                   |                    |
|--|--|-------------------|--|-----|-------|-------|--------------------|-------------------|--------------------|-------------------|--------------------|
|  |  |                   |  |     |       |       | <b>500,000,000</b> | <b>95,414,640</b> | <b>725,648,056</b> | <b>12,848,500</b> | <b>713,378,789</b> |
|  |  | 20007001/22020101 | Local Travel and Transport                 | 701 | 70112 | 02000 | 0                  | 0                 | 5,251,045          | 0                 | 5,145,006          |
|  |  | 20007001/22020102 | Local Travel and Transport - Others        | 701 | 70112 | 02000 | 12,687,800         | 0                 | 78,765,750         | 0                 | 77,175,006         |
|  |  | 20007001/22020104 | International Transport & Travels - Others | 701 | 70112 | 02000 | 0                  | 0                 | 0                  | 0                 | 0                  |
|  |  | 20007001/22020105 | Non Accident Bonus                         | 701 | 70112 | 02000 | 200,000            | 0                 | 105,024            | 0                 | 102,899            |
|  |  | 20007001/22020201 | Electricity Charges                        | 701 | 70112 | 02000 | 0                  | 0                 | 0                  | 0                 | 0                  |
|  |  | 20007001/22020203 | Internet Access Charges                    | 701 | 70112 | 02000 | 5,512,500          | 1,975,900         | 5,251,045          | 64,120            | 5,145,006          |
|  |  | 20007001/22020204 | Satellite Broadcasting Access Charges      | 701 | 70112 | 02000 | 0                  | 0                 | 0                  | 0                 | 0                  |
|  |  | 20007001/22020208 | Software Charges/Licence Renewal           | 701 | 70112 | 02000 | 5,500,000          | 510,000           | 5,251,045          | 23,360            | 5,145,006          |
|  |  | 20007001/22020301 | Office Stationeries/Computer Consumables   | 701 | 70112 | 02000 | 8,000,000          | 3,998,450         | 15,753,146         | 7,217,650         | 15,435,006         |
|  |  | 20007001/22020302 | Books                                      | 701 | 70112 | 02000 | 2,095,000          | 0                 | 2,100,420          | 0                 | 2,057,996          |
|  |  | 20007001/22020303 | Newspapers                                 | 701 | 70112 | 02000 | 110,250            | 0                 | 105,024            | 0                 | 102,899            |
|  |  | 20007001/22020304 | Magazines & Periodicals                    | 701 | 70112 | 02000 | 551,250            | 0                 | 525,108            | 0                 | 514,496            |
|  |  | 20007001/22020306 | Printing of Security Documents             | 701 | 70112 | 02000 | 17,050,000         | 0                 | 31,506,302         | 0                 | 30,870,000         |

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

**ECONOMIC SECTOR**

| Organization Code | Organization Name | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget |
|-------------------|-------------------|----------------------------|--|--------------------|--------------------|---------------|-------------|--------------------------------|---------------------|--------------------------------|-------------|
|                   |                   |                            |  |                    |                    |               | =N=         | =N=                            | =N=                 | =N=                            | =N=         |
|                   |                   | 20007001/22020310          | Uniforms & Other Clothing                    | 701                | 70112              | 02000         | 551,250     | 0                              | 525,108             | 0                              | 514,496     |
|                   |                   | 20007001/22020401          | Maintenance of Motor Vehicle/Transport Equip | 701                | 70112              | 02000         | 5,000,000   | 1,204,150                      | 4,801,681           | 1,156,100                      | 8,232,004   |
|                   |                   | 20007001/22020402          | Maintenance of Office Furniture              | 701                | 70112              | 02000         | 3,000,000   | 83,500                         | 3,150,625           | 0                              | 3,086,999   |
|                   |                   | 20007001/22020403          | Maintenance of Office Building/Residential C | 701                | 70112              | 02000         | 4,410,000   | 93,700                         | 4,200,840           | 356,100                        | 4,116,002   |
|                   |                   | 20007001/22020404          | Maintenance of Office/IT Equipments          | 701                | 70112              | 02000         | 3,300,000   | 2,934,200                      | 3,150,625           | 99,880                         | 3,086,999   |
|                   |                   | 20007001/22020405          | Maintenance of Plants & Generators           | 701                | 70112              | 02000         | 6,820,000   | 1,569,950                      | 8,401,681           | 837,240                        | 8,232,004   |
|                   |                   | 20007001/22020501          | Local Training                               | 701                | 70112              | 02000         | 5,000,000   | 0                              | 5,000,997           | 0                              | 4,900,000   |
|                   |                   | 20007001/22020502          | International Training                       | 701                | 70112              | 02000         | 0           | 0                              | 25,005,006          | 0                              | 24,500,000  |
|                   |                   | 20007001/22020506          | Seminar and Conferences                      | 701                | 70112              | 02000         | 10,250,000  | 0                              | 0                   | 0                              | 0           |
|                   |                   | 20007001/22020507          | IPSAS Training                               | 701                | 70112              | 02000         | 92,000,000  | 0                              | 27,643,026          | 0                              | 27,084,754  |
|                   |                   | 20007001/22020601          | Security Services                            | 701                | 70112              | 02000         | 5,000,000   | 50,000                         | 40,007,996          | 0                              | 39,200,000  |
|                   |                   | 20007001/22020603          | Residential Rent                             | 701                | 70112              | 02000         | 2,512,500   | 0                              | 5,251,045           | 0                              | 5,145,006   |
|                   |                   | 20007001/22020605          | Cleaning & Fumigation Services               | 701                | 70112              | 02000         | 2,000,000   | 53,400                         | 2,100,420           | 180,000                        | 2,057,996   |
|                   |                   | 20007001/22020701          | Consulting Services for the State            | 701                | 70112              | 02000         | 213,819,450 | 0                              | 110,247,041         | 0                              | 108,020,498 |
|                   |                   | 20007001/22020708          | Medical Consulting                           | 701                | 70112              | 02000         | 0           | 0                              | 0                   | 0                              | 0           |
|                   |                   | 20007001/22020801          | Motor Vehicle Fuel Cost                      | 701                | 70112              | 02000         | 0           | 3,154,770                      | 5,251,045           | 1,386,750                      | 5,145,006   |
|                   |                   | 20007001/22020802          | Other Transport Equipment Fuel Cost          | 701                | 70112              | 02000         | 3,000,000   | 0                              | 2,100,420           | 0                              | 2,057,996   |
|                   |                   | 20007001/22020803          | Plant/Generator Fuel Cost                    | 701                | 70112              | 02000         | 2,305,000   | 2,300,000                      | 5,251,045           | 0                              | 5,145,006   |
|                   |                   | 20007001/22020804          | Cooking Gass Fuel Cost                       | 701                | 70112              | 02000         | 512,500     | 0                              | 0                   | 0                              | 0           |
|                   |                   | 20007001/22020901          | Bank Charges (Other Than Interest)           | 701                | 70112              | 02000         | 0           | 0                              | 110,022,004         | 0                              | 107,800,000 |
|                   |                   | 20007001/22020902          | Insurance Premium                            | 701                | 70112              | 02000         | 20,500,000  | 0                              | 63,012,605          | 0                              | 61,740,000  |
|                   |                   | 20007001/22020903          | Loss on Foreign Exchange                     | 701                | 70112              | 02000         | 0           | 0                              | 0                   | 0                              | 0           |
|                   |                   | 20007001/22020904          | Other CRF Bank Charges                       | 701                | 70112              | 02000         | 12,500,000  | 0                              | 21,004,202          | 0                              | 20,580,000  |
|                   |                   | 20007001/22021001          | Refreshment & Meals                          | 701                | 70112              | 02000         | 21,500,000  | 3,385,620                      | 10,502,101          | 362,300                        | 10,290,000  |
|                   |                   | 20007001/22021002          | Honorarium & Sitting Allowance               | 701                | 70112              | 02000         | 10,500,000  | 3,062,500                      | 36,757,347          | 0                              | 36,015,006  |
|                   |                   | 20007001/22021003          | Publicity and Advertisements                 | 701                | 70112              | 02000         | 2,000,000   | 170,500                        | 2,100,420           | 0                              | 2,057,996   |



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

**ECONOMIC SECTOR**

| Organization Code | Organization Name | Organisation/Economic Code                    | Economic Line Item Description              | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget          | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget  | 2017 Actual Budget Jan. - Nov. | 2018 Budget           |                    |
|-------------------|-------------------|---|---|--------------------|--------------------|---------------|----------------------|--------------------------------|----------------------|--------------------------------|-----------------------|--------------------|
|                   |                   |   |   |                    |                    |               | =N=                  | =N=                            | =N=                  | =N=                            | =N=                   |                    |
|                   |                   | 20007001/22021004                             | Medical Expenses                            | 701                | 70112              | 02000         | 0                    | 0                              | 0                    | 0                              | 0                     |                    |
|                   |                   | 20007001/22021006                             | Postages & courier Services                 | 701                | 70112              | 02000         | 1,000,000            | 10,000                         | 315,060              | 0                              | 308,698               |                    |
|                   |                   | 20007001/22021007                             | Welfare Packages/Christmas Package          | 701                | 70112              | 02000         | 5,512,500            | 70,088,000                     | 5,551,105            | 0                              | 5,439,003             |                    |
|                   |                   | 20007001/22021008                             | Subscription to Professional Bodies (FAAC)  | 701                | 70112              | 02000         | 10,200,000           | 0                              | 15,503,097           | 0                              | 15,190,000            |                    |
|                   |                   | 20007001/22021009                             | Sporting Activities                         | 701                | 70112              | 02000         | 300,000              | 0                              | 2,100,420            | 0                              | 2,057,996             |                    |
|                   |                   | 20007001/22021013                             | Promotion (Service Wide)                    | 701                | 70112              | 02000         | 0                    | 0                              | 0                    | 0                              | 0                     |                    |
|                   |                   | 20007001/22021014                             | Annual Budget Expenses and Administration   | 701                | 70112              | 02000         | 800,000              | 0                              | 8,401,681            | 0                              | 8,232,004             |                    |
|                   |                   | 20007001/22021019                             | Medical Expenses International              | 701                | 70112              | 02000         | 0                    | 0                              | 52,510,504           | 0                              | 51,450,000            |                    |
|                   |                   | 20007001/22021033                             | Statutory FAAC Expenses                     | 701                | 70112              | 02000         | 4,000,000            | 0                              | 0                    | 0                              | 0                     |                    |
|                   |                   | 20007001/22021034                             | FAAC Meeting                                | 701                | 70112              | 02000         | 0                    | 770,000                        | 1,165,000            | 1,165,000                      | 0                     |                    |
|                   |                   | <b>Office of the Accountant General (A+B)</b> |   |                    |                    |               |                      | <b>643,395,412</b>             | <b>148,031,453</b>   | <b>830,572,587</b>             | <b>66,838,304</b>     | <b>815,610,696</b> |
|                   |                   |   |   |                    |                    |               |                      |                                |                      |                                |                       |                    |
|                   |                   |   |   |                    |                    |               | <b>8,950,177,380</b> | <b>0</b>                       | <b>9,774,092,119</b> | <b>0</b>                       | <b>11,993,812,119</b> |                    |
|                   |                   | <b>Consolidated Rev Fund Charges</b>          |   |                    |                    |               |                      |                                |                      |                                |                       |                    |
|                   |                   | 20007001/22010101                             | Gratuity                                    | 701                | 70112              | 02000         | 600,000,000          | 0                              | 1,000,120,000        | 0                              | 800,000,000           |                    |
|                   |                   | 20007001/22010102                             | Pension                                     | 701                | 70112              | 02000         | 800,000,000          | 0                              | 800,160,000          | 0                              | 784,000,000           |                    |
|                   |                   | 20007001/220601                               | Tertiary Institution Subvention             |                    |                    |               | 0                    | 0                              | 0                    | 0                              | 0                     |                    |
|                   |                   | 20007001/22060101                             | Foreign Loans Repayment                     | 701                | 70170              | 02000         | 500,000,000          | 0                              | 500,000,000          | 0                              | 500,000,000           |                    |
|                   |                   | 20007001/22060201                             | Domestic Loans Repayment                    | 701                | 70170              | 02000         | 3,500,000,000        | 0                              | 4,000,000,000        | 0                              | 2,636,000,000         |                    |
|                   |                   | 20007001/22060202                             | Outstanding Liabilities                     | 701                | 70170              | 02000         | 2,000,000,000        | 0                              | 2,000,000,000        | 0                              | 1,000,000,000         |                    |
|                   |                   | 20007001/22060205                             | Cost of IGR Collection                      | 701                | 70170              | 02000         | 0                    | 0                              | 0                    | 0                              | 0                     |                    |
|                   |                   | 20007001/22060206                             | 10% Internal Generated Revenue to Local Gov | 701                | 70170              | 02000         | 1,300,000,000        | 0                              | 943,172,119          | 0                              | 943,172,119           |                    |
|                   |                   | 20007001/22060208                             | 2.5% Contribution to L.G.A Pension Board    | 710                | 71080              | 02000         | 250,177,380          | 0                              | 530,640,000          | 0                              | 530,640,000           |                    |
|                   |                   | 20007001/22060209                             | Below the Line Payment (BTL)                | 701                | 70112              | 02000         | 0                    | 0.00                           | 0                    | 0                              | 1,800,000,000         |                    |
|                   |                   | 20007001/22060211                             | Statutory Political Office Holders          | 701                | 70170              | 02000         | 0                    | 0                              | 0                    | 0                              | 0                     |                    |
|                   |                   | 20007001/22060210                             | Contingencies (Stabilization Fund)          | 701                | 70170              | 02000         | 0                    |                                |                      |                                | 3,000,000,000         |                    |
|                   |                   | <b>Office of the Accountant General Total</b> |   |                    |                    |               |                      |                                |                      |                                |                       |                    |

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

ECONOMIC SECTOR

| Organization Code | Organization Name         | Organisation/Economic Code | Economic Line Item Description                     | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget        | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |
|-------------------|---------------------------|----------------------------|--|--------------------|--------------------|---------------|--------------------|--------------------------------|---------------------|--------------------------------|--------------------|
|                   |                           |                            |  |                    |                    |               | =N=                | =N=                            | =N=                 | =N=                            | =N=                |
| 20008001          | Board of Internal Revenue |                            |  |                    |                    |               |                    |                                |                     |                                |                    |
|                   | Personnel Cost            |                            |  |                    |                    |               | <b>339,753,516</b> | <b>65,679,123</b>              | <b>151,010,586</b>  | <b>106,604,051</b>             | <b>163,472,302</b> |
|                   |                           | 20008001/21010101          | Basic Salary                                       | 701                | 70112              | 02000         | 124,786,935        | 43,949,836                     | 84,138,194          | 80,334,233                     | 96,695,410         |
|                   |                           | 20008001/21010102          | Overtime Payments                                  | 701                | 70112              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |                           | 20008001/21010103          | Consolidated Revenue Fund Charges - Salaries       | 701                | 70112              | 02000         | 32,611,130         | 21,729,287                     | 43,458,573          | 22,228,759                     | 43,458,573         |
|                   |                           | 20008001/21020104          | Task Force Wages                                   | 701                | 70112              | 02000         | 0                  | 0                              | 15,000,000          | 0                              | 15,000,000         |
|                   |                           | 20008001/21020106          | Leave/Other Allowance                              | 701                | 70112              | 02000         | 12,478,693         | 0                              | 8,413,819           | 4,041,059                      | 8,318,319          |
|                   |                           | 20008001/21020141          | Corp Members Allowance                             | 701                | 70112              | 02000         | 169,876,758        | 0                              | 0                   | 0                              | 0                  |
|                   | Overhead Cost             |                            |  |                    |                    |               | <b>86,900,000</b>  | <b>1,480,340</b>               | <b>22,720,000</b>   | <b>3,234,000</b>               | <b>17,000,000</b>  |
|                   |                           | 20008001/22020101          | Local Travel and Transport - Training              | 704                | 70411              | 02000         | 3,000,000          | 0                              | 0                   | 0                              | 0                  |
|                   |                           | 20008001/22020102          | Local Travel and Transport - Others                | 704                | 70411              | 02000         | 4,000,000          | 425,440                        | 5,500,000           | 0                              | 2,500,000          |
|                   |                           | 20008001/22020103          | International Transport and Travels - Training     | 702                | 70112              | 02000         | 1,000,000          | 0                              | 0                   | 0                              | 0                  |
|                   |                           | 20008001/22020104          | Non Accident Bonus                                 | 704                | 70411              | 02000         | 0                  | 0                              | 20,000              | 0                              | 60,000             |
|                   |                           | 20008001/22020301          | Office Stationeries/Computer Consumables           | 704                | 70411              | 02000         | 3,000,000          | 254,400                        | 1,000,000           | 310,000                        | 2,500,000          |
|                   |                           | 20008001/22020302          | Books  | 704                | 70411              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |                           | 20008001/22020303          | Newspapers   | 704                | 70411              | 02000         | 100,000            | 0                              | 500,000             | 0                              | 0                  |
|                   |                           | 20008001/22020304          | Magazines & Periodicals                            |                    | 70411              | 02000         | 100,000            | 0                              | 0                   | 0                              | 0                  |
|                   |                           | 20008001/22020306          | Printing of Security Documents                     | 704                | 70411              | 02000         | 2,100,000          | 0                              | 1,000,000           | 0                              | 0                  |
|                   |                           | 20008001/22020305          | Printing of Non Security Documents                 | 704                | 70411              | 02000         | 20,000,000         | 0                              | 0                   | 0                              | 0                  |
|                   |                           | 20008001/22020401          | Maintenance of Motor Vehicle/Transport Equipment   | 704                | 70411              | 02000         | 2,000,000          | 0                              | 2,500,000           | 1,077,000                      | 2,000,000          |
|                   |                           | 20008001/22020402          | Maintenance of Office Furniture                    | 704                | 70411              | 02000         | 700,000            | 337,500                        | 500,000             | 200,000                        | 400,000            |
|                   |                           | 20008001/22020403          | Maintenance of Office Building/Residential Complex | 704                | 70411              | 02000         | 0                  | 0                              | 100,000             | 0                              | 0                  |
|                   |                           | 20008001/22020404          | Maintenance of Office/IT Equipments                | 704                | 70411              | 02000         | 0                  | 175,000                        | 1,000,000           | 0                              | 500,000            |
|                   |                           | 20008001/22020405          | Maintenance of Plant and Generator                 | 704                | 70411              | 02000         | 0                  | 175,000                        | 1,000,000           | 397,000                        | 440,000            |
|                   |                           | 20008001/22020406          | Other Maintenance Services                         | 704                | 70411              | 02000         | 100,000            | 0                              | 1,000,000           | 317,000                        | 0                  |
|                   |                           | 20008001/22020501          | Local Training                                     | 704                | 70160              | 02000         | 0                  | 0                              | 2,000,000           | 0                              | 1,500,000          |
|                   |                           | 20008001/22020801          | Motor Vehicle Fuel Cost                            | 704                | 70411              | 02000         | 0                  | 0                              | 2,000,000           | 168,000                        | 2,000,000          |
|                   |                           | 20008001/22020802          | Other Transport Equipment Fuel Cost                | 704                | 70411              | 02000         | 0                  | 0                              | 100,000             | 0                              | 100,000            |
|                   |                           | 20008001/22020803          | Plant/Generator Fuel Cost                          | 704                | 70411              | 02000         | 0                  | 113,000                        | 1,000,000           | 0                              | 500,000            |
|                   |                           | 20008001/22020901          | Bank Charges (Other Than Interest)                 | 704                | 70411              | 02000         | 1,000,000          | 0                              | 0                   | 0                              | 0                  |
|                   |                           | 20008001/22020902          | Insurance Premium                                  | 702                | 70112              | 02000         | 37,100,000         | 0                              | 0                   | 0                              | 0                  |

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

ECONOMIC SECTOR

| Organization Code                      | Organization Name | Organisation/Economic Code | Economic Line Item Description            | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget        | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |
|--|-------------------|----------------------------|---|--------------------|--------------------|---------------|--------------------|--------------------------------|---------------------|--------------------------------|--------------------|
|  |                   |                            |   |                    |                    |               | =N=                | =N=                            | =N=                 | =N=                            | =N=                |
|  |                   | 20008001/22021001          | Refreshment & Meals                       | 704                | 70411              | 02000         | 1,000,000          | 0                              | 1,000,000           | 265,000                        | 1,500,000          |
|  |                   | 20008001/22021002          | Honorarium & Sitting Allowance            | 704                | 70411              | 02000         | 3,700,000          | 0                              | 2,000,000           | 0                              | 0                  |
|  |                   | 20008001/22021003          | Publicity and Advertisements              | 704                | 70411              | 02000         | 1,000,000          | 0                              | 0                   | 0                              | 500,000            |
|  |                   | 20008001/22021004          | Medical Expenses                          | 704                | 70411              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|  |                   | 20008001/22021005          | Service Schools Fees Payment              | 704                | 70411              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|  |                   | 20008001/22021006          | Postages & courier Services               | 704                | 70411              | 02000         | 700,000            | 0                              | 0                   | 0                              | 0                  |
|  |                   | 20008001/22021007          | Welfare Packages                          | 704                | 70411              | 02000         | 3,500,000          | 0                              | 0                   | 0                              | 1,000,000          |
|  |                   | 20008001/22021008          | Subscription to Professional Bodies       | 702                | 70112              | 02000         | 1,000,000          | 0                              | 0                   | 0                              | 0                  |
|  |                   | 20008001/22021011          | Recruitment & Appointment (SERVICE WIDE)  | 702                | 70112              | 02000         | 300,000            | 0                              | 0                   | 0                              | 0                  |
|  |                   | 20008001/22021012          | Discipline and Appointment (Service Wide) | 702                | 70112              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|  |                   | 20008001/22021013          | Promotion (Service Wide)                  | 702                | 70112              | 02000         | 300,000            | 0                              | 0                   | 0                              | 500,000            |
|  |                   | 20008001/22021014          | Annual Budget Expenses and Administration | 702                | 70112              | 02000         | 200,000            | 0                              | 500,000             | 500,000                        | 1,000,000          |
|  |                   | 20008001/22021016          | Servicom                                  | 702                | 70112              | 02000         | 100,000            | 0                              | 0                   | 0                              | 0                  |
|  |                   | 20008001/22021019          | Medical Expenses - International          | 702                | 70112              | 02000         | 800,000            | 0                              | 0                   | 0                              | 0                  |
|  |                   | 20008001/22021021          | Special Days/Celebrations                 | 702                | 70112              | 02000         | 100,000            | 0                              | 0                   | 0                              | 0                  |
| <b>Board of Internal Revenue Total</b> |                   |                            |   |                    |                    |               | <b>426,653,516</b> | <b>67,159,463</b>              | <b>173,730,586</b>  | <b>109,838,051</b>             | <b>180,472,302</b> |

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

ECONOMIC SECTOR

| Organization Code | Organization Name         | Organisation/Economic Code | Economic Line Item Description                     | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget      |
|-------------------|---------------------------|----------------------------|--|--------------------|--------------------|---------------|-------------|--------------------------------|---------------------|--------------------------------|------------------|
|                   |                           |                            |  |                    |                    |               | =N=         | =N=                            | =N=                 | =N=                            | =N=              |
| 20008002          | Revenue Appeal Commission |                            |  |                    |                    |               |             |                                |                     |                                |                  |
|                   | <b>Personnel Cost</b>     |                            |  |                    |                    |               |             |                                |                     |                                | <b>0</b>         |
|                   |                           | 20008002/21010101          | Basic Salary                                       | 701                | 70112              | 02000         |             |                                |                     |                                |                  |
|                   |                           | 20008002/21010102          | Overtime Payments                                  | 701                | 70112              | 02000         |             |                                |                     |                                |                  |
|                   |                           | 20008002/21010103          | Consolidated Revenue Fund Charges - Salaries       | 701                | 70112              | 02000         |             |                                |                     |                                |                  |
|                   |                           | 20008002/21020104          | Task Force Wages                                   | 701                | 70112              | 02000         |             |                                |                     |                                |                  |
|                   |                           | 20008002/21020106          | Leave/Other Allowance                              | 701                | 70112              | 02000         |             |                                |                     |                                |                  |
|                   |                           | 20008002/21020141          | Corp Members Allowance                             | 701                | 70112              | 02000         |             |                                |                     |                                | 0                |
|                   | <b>Overhead Cost</b>      |                            |  |                    |                    |               |             |                                |                     |                                | <b>8,400,000</b> |
|                   |                           | 20008002/22020101          | Local Travel and Transport - Training              | 704                | 70411              | 02000         |             |                                |                     |                                |                  |
|                   |                           | 20008002/22020102          | Local Travel and Transport - Others                | 704                | 70411              | 02000         |             |                                |                     |                                | 2,100,000        |
|                   |                           | 20008002/22020103          | International Transport and Travels - Training     | 702                | 70112              | 02000         |             |                                |                     |                                | 0                |
|                   |                           | 20008002/22020104          | Non Accident Bonus                                 | 704                | 70411              | 02000         |             |                                |                     |                                | 8,000            |
|                   |                           | 20008002/22020301          | Office Stationeries/Computer Consumables           | 704                | 70411              | 02000         |             |                                |                     |                                | 1,592,000        |
|                   |                           | 20008002/22020302          | Books  | 704                | 70411              | 02000         |             |                                |                     |                                | 0                |
|                   |                           | 20008002/22020303          | Newspapers   | 704                | 70411              | 02000         |             |                                |                     |                                | 0                |
|                   |                           | 20008002/22020304          | Magazines & Periodicals                            |                    | 70411              | 02000         |             |                                |                     |                                | 0                |
|                   |                           | 20008002/22020306          | Printing of Security Documents                     | 704                | 70411              | 02000         |             |                                |                     |                                | 0                |
|                   |                           | 20008002/22020305          | Printing of Non Security Documents                 | 704                | 70411              | 02000         |             |                                |                     |                                | 0                |
|                   |                           | 20008002/22020401          | Maintenance of Motor Vehicle/Transport Equipment   | 704                | 70411              | 02000         |             |                                |                     |                                | 1,500,000        |
|                   |                           | 20008002/22020402          | Maintenance of Office Furniture                    | 704                | 70411              | 02000         |             |                                |                     |                                | 250,000          |
|                   |                           | 20008002/22020403          | Maintenance of Office Building/Residential Complex | 704                | 70411              | 02000         |             |                                |                     |                                | 100,000          |
|                   |                           | 20008002/22020404          | Maintenance of Office/IT Equipments                | 704                | 70411              | 02000         |             |                                |                     |                                | 200,000          |
|                   |                           | 20008002/22020405          | Maintenance of Plant and Generator                 | 704                | 70411              | 02000         |             |                                |                     |                                | 200,000          |
|                   |                           | 20008002/22020406          | Other Maintenance Services                         | 704                | 70411              | 02000         |             |                                |                     |                                | 0                |
|                   |                           | 20008002/22020501          | Local Training                                     | 704                | 70160              | 02000         |             |                                |                     |                                | 150,000          |
|                   |                           | 20008002/22020801          | Motor Vehicle Fuel Cost                            | 704                | 70411              | 02000         |             |                                |                     |                                | 200,000          |
|                   |                           | 20008002/22020802          | Other Transport Equipment Fuel Cost                | 704                | 70411              | 02000         |             |                                |                     |                                | 100,000          |
|                   |                           | 20008002/22020803          | Plant/Generator Fuel Cost                          | 704                | 70411              | 02000         |             |                                |                     |                                | 200,000          |
|                   |                           | 20008002/22020901          | Bank Charges (Other Than Interest)                 | 704                | 70411              | 02000         |             |                                |                     |                                | 0                |
|                   |                           | 20008002/22020902          | Insurance Premium                                  | 702                | 70112              | 02000         |             |                                |                     |                                | 0                |

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

**ECONOMIC SECTOR**

| Organization Code | Organization Name | Organisation/Economic Code | Economic Line Item Description            | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget |
|-------------------|-------------------|----------------------------|---|--------------------|--------------------|---------------|-------------|--------------------------------|---------------------|--------------------------------|-------------|
|                   |                   |                            |   |                    |                    |               | =N=         | =N=                            | =N=                 | =N=                            | =N=         |
|                   |                   | 20008002/22021001          | Refreshment & Meals                       | 704                | 70411              | 02000         |             |                                |                     |                                | 100,000     |
|                   |                   | 20008002/22021002          | Honorarium & Sitting Allowance            | 704                | 70411              | 02000         |             |                                |                     |                                | 0           |
|                   |                   | 20008002/22021003          | Publicity and Advertisements              | 704                | 70411              | 02000         |             |                                |                     |                                | 200,000     |
|                   |                   | 20008002/22021004          | Medical Expenses                          | 704                | 70411              | 02000         |             |                                |                     |                                | 0           |
|                   |                   | 20008002/22021005          | Service Schools Fees Payment              | 704                | 70411              | 02000         |             |                                |                     |                                | 0           |
|                   |                   | 20008002/22021006          | Postages & courier Services               | 704                | 70411              | 02000         |             |                                |                     |                                | 0           |
|                   |                   | 20008002/22021007          | Welfare Packages                          | 704                | 70411              | 02000         |             |                                |                     |                                | 1,000,000   |
|                   |                   | 20008002/22021008          | Subscription to Professional Bodies       | 702                | 70112              | 02000         |             |                                |                     |                                | 0           |
|                   |                   | 20008002/22021011          | Recruitment & Appointment (SERVICE WIDE)  | 702                | 70112              | 02000         |             |                                |                     |                                | 0           |
|                   |                   | 20008002/22021012          | Discipline and Appointment (Service Wide) | 702                | 70112              | 02000         |             |                                |                     |                                | 0           |
|                   |                   | 20008002/22021013          | Promotion (Service Wide)                  | 702                | 70112              | 02000         |             |                                |                     |                                | 200,000     |
|                   |                   | 20008002/22021014          | Annual Budget Expenses and Administration | 702                | 70112              | 02000         |             |                                |                     |                                | 300,000     |
|                   |                   | 20008002/22021016          | Servicom                                  | 702                | 70112              | 02000         |             |                                |                     |                                | 0           |
|                   |                   | 20008002/22021019          | Medical Expenses - International          | 702                | 70112              | 02000         |             |                                |                     |                                | 0           |
|                   |                   | 20008002/22021021          | Special Days/Celebrations                 | 702                | 70112              | 02000         |             |                                |                     |                                | 0           |

**Revenue Appeal Commission Total**

|  |  |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|--|
|  |  |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|--|

**20012001 State Investment and Property Company**

**Personnel Cost**

|                   |  |     |       |       |  |  | 13,115,990 | 5,902,953 | 8,522,744 | 5,928,228 | 7,719,392 |
|-------------------|--|-----|-------|-------|--|--|------------|-----------|-----------|-----------|-----------|
| 20012001/21010101 | Basic Salary                                 | 701 | 70121 | 02000 |  |  | 12,463,310 | 5,902,953 | 7,927,747 | 5,928,228 | 6,926,617 |
| 20012001/21010102 | Overtime Payment                             | 701 | 70112 | 02000 |  |  | 0          |           |           | 0         | 0         |
| 20012001/21010103 | Consolidated Revenue Fund Charges - Salaries | 701 | 70112 | 02000 |  |  | 0          |           | 0         | 0         | 0         |
| 20012001/21020106 | Leave Allowance                              | 701 | 70121 | 02000 |  |  | 652,680    | 0         | 594,997   | 0         | 792,775   |
| 20012001/21020141 | Corp Members Allowance                       | 701 | 70121 | 02000 |  |  | 0          |           |           |           |           |

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

| Organization Code  | Organization Name | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|--|-------------------|----------------------------|--|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|  |                   |                            |  |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
| <b>Overhead Cost</b>                                     |                   |                            |  |                    |                    |               | <b>10,100,000</b> | <b>0</b>                       | <b>4,745,000</b>    | <b>0</b>                       | <b>6,560,000</b>  |
|  |                   | 20012001/22020101          | Local Travel and Transport - Training        | 701                | 70121              | 02000         | 100,000           | 0                              | 0                   | 0                              | 400,000           |
|  |                   | 20012001/22020102          | Local Travel and Transport - Others          | 701                | 70121              | 02000         | 200,000           | 0                              | 400,000             | 0                              | 1,500,000         |
|  |                   | 20012001/22020205          | Non Accident Bonus                           | 701                | 70121              | 02000         | 100,000           | 0                              | 25,000              | 0                              | 5,000             |
|  |                   | 20012001/22020301          | Office Stationeries/Computer Consumables     | 701                | 70121              | 02000         | 100,000           | 0                              | 120,000             | 0                              | 300,000           |
|  |                   | 20012001/22020302          | Books  | 701                | 70121              | 02000         | 100,000           | 0                              | 0                   | 0                              | 0                 |
|  |                   | 20012001/22020309          | Uniform & Others Clothing                    | 701                | 70121              | 02000         | 100,000           | 0                              | 0                   | 0                              | 0                 |
|  |                   | 20012001/22020401          | Maintenance of Motor Vehicle/Transport Equ   | 701                | 70121              | 02000         | 100,000           | 0                              | 10,000              | 0                              | 80,000            |
|  |                   | 20012001/22020402          | Maintenance of Office Furniture              | 701                | 70121              | 02000         | 100,000           | 0                              | 50,000              | 0                              | 40,000            |
|  |                   | 20012001/22020403          | Maintenance of Office Building/Residential C | 701                | 70121              | 02000         | 200,000           | 0                              | 100,000             | 0                              | 90,000            |
|  |                   | 20012001/22020405          | Maintenance of Plants & Generators           | 701                | 70121              | 02000         | 200,000           | 0                              | 30,000              | 0                              | 25,000            |
|  |                   | 20012001/22020406          | Other Maintenance Services                   | 701                | 70112              | 02000         | 3,000,000         | 0                              | 10,000              | 0                              | 60,000            |
|  |                   | 20012001/22020411          | Maintenance Communication Equipmnet          | 701                | 70112              | 02000         | 0                 | 0                              | 150,000             | 0                              | 40,000            |
|  |                   | 20012001/22020501          | Local Training                               | 701                | 70121              | 02000         | 200,000           | 0                              | 1,500,000           | 0                              | 420,000           |
|  |                   | 20012001/22020506          | Seminar and Conferences                      | 701                | 70121              | 02000         | 100,000           | 0                              | 1,200,000           | 0                              | 840,000           |
|  |                   | 20012001/22020601          | Security Services                            | 701                | 70121              | 02000         | 0                 | 0                              | 0                   | 0                              | 473,000           |
|  |                   | 20012001/22020710          | Audit Fee                                    | 701                | 70121              | 02000         | 0                 | 0                              | 450,000             | 0                              | 340,000           |
|  |                   | 20012001/22020801          | Motor Vehicle Fuel Cost                      | 701                | 70121              | 02000         | 100,000           | 0                              | 200,000             | 0                              | 100,000           |
|  |                   | 20012001/22020803          | Plant/Generator Fuel Cost                    | 701                | 70121              | 02000         | 100,000           | 0                              | 100,000             | 0                              | 65,000            |
|  |                   | 20012001/22021001          | Refreshment & Meals                          | 701                | 70121              | 02000         | 300,000           | 0                              | 0                   | 0                              | 28,000            |
|  |                   | 20012001/22021002          | Honorarium & Sitting Allowance               | 701                | 70121              | 02000         | 4,000,000         | 0                              | 0                   | 0                              | 24,000            |
|  |                   | 20012001/22021003          | Publicity and Advertisements                 | 701                | 70121              | 02000         | 0                 | 0                              | 100,000             | 0                              | 500,000           |
|  |                   | 20012001/22021007          | Welfare Packages                             | 701                | 70121              | 02000         | 200,000           | 0                              | 100,000             | 0                              | 240,000           |
|  |                   | 20012001/22021008          | Subscription to Professional Bodies          | 701                | 70121              | 02000         | 500,000           | 0                              | 0                   | 0                              | 670,000           |
|  |                   | 20012001/22021013          | Promotion Service Wide                       | 701                | 70121              | 02000         | 0                 | 0                              | 150,000             | 0                              | 120,000           |
|  |                   | 20012001/22021014          | Annual Budget Expenses and Administration    | 701                | 70121              | 02000         | 300,000           | 0                              | 50,000              | 0                              | 200,000           |
|  |                   | 20012001/22021030          | Upkeep of Government Organisation            | 704                | 70421              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
| <b>State Investment and Property Company Total (A+B)</b> |                   |                            |  |                    |                    |               | <b>23,215,990</b> | <b>5,902,953</b>               | <b>13,267,744</b>   | <b>5,928,228</b>               | <b>14,279,392</b> |

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

**ECONOMIC SECTOR**

| Organization Code | Organization Name                       | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|-------------------|---|----------------------------|--|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|                   |   |                            |  |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
| <b>20013001</b>   | <b>Fiscal Responsibility Commission</b> |                            |  |                    |                    |               |                   |                                |                     |                                |                   |
|                   | <b>Personnel Cost</b>                   |                            |  |                    |                    |               | <b>37,437,959</b> | <b>32,855,379</b>              | <b>39,983,882</b>   | <b>33,163,002</b>              | <b>40,103,881</b> |
|                   | 20013001/21010101                       |                            | Basic Salary                                 | 701                | 70112              | 02000         | 9,223,236         | 5,421,678                      | 10,705,668          | 5,476,761                      | 10,705,667        |
|                   | 20013001/21010102                       |                            | Overtime Payments                            | 701                | 70131              | 02000         | 0                 | 0                              | 0                   |                                | 0                 |
|                   | 20013001/21010103                       |                            | Consolidated Revenue Charges - Salary        | 701                | 70112              | 02000         | 27,292,400        | 27,162,617                     | 27,412,403          | 27,412,403                     | 27,412,403        |
|                   | 20013001/21020106                       |                            | Leave Allowance                              | 701                | 70112              | 02000         | 922,323           | 271,084                        | 1,865,811           | 273,838                        | 1,865,811         |
|                   | 20013001/21020141                       |                            | Corp Members Allowance                       | 701                | 70112              | 02000         | 0                 | 0                              | 0                   |                                | 120,000           |
|                   | <b>Overhead Cost</b>                    |                            |  |                    |                    |               | <b>12,100,000</b> | <b>6,340,300</b>               | <b>40,751,975</b>   | <b>22,471,225</b>              | <b>81,850,000</b> |
|                   | 20013001/22020101                       |                            | Local Travel and Transport - Training        | 701                | 70112              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   | 20013001/22020102                       |                            | Local Travel and Transport - Others          | 701                | 70112              | 02000         | 2,000,000         | 5,275,000                      | 9,414,000           | 4,275,220                      | 14,000,000        |
|                   | 20013001/22020105                       |                            | Non Accident Bonus                           | 701                | 70112              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   | 20013001/22020201                       |                            | Electricity Charges                          | 701                | 70112              | 02000         | 150,000           | 60,500                         | 200,000             | 0                              | 200,000           |
|                   | 20013001/22020205                       |                            | Water Rate                                   | 701                | 70112              | 02000         | 200,000           | 0                              | 250,000             | 0                              | 0                 |
|                   | 20013001/22020301                       |                            | Office Stationeries/Computer Consumables     | 701                | 70112              | 02000         | 600,000           | 220,580                        | 2,000,000           | 1,254,100                      | 4,000,000         |
|                   | 20013001/22020304                       |                            | Magazines & Periodicals                      | 701                | 70112              | 02000         | 30,000            | 0                              | 400,000             | 0                              | 0                 |
|                   | 20013001/22020305                       |                            | Printing of Non Security Documents           | 701                | 70112              | 02000         | 500,000           | 0                              | 500,000             | 400,000                        | 1,000,000         |
|                   | 20013001/22020401                       |                            | Maintenance of Motor Vehicle/Transport Equip | 701                | 70112              | 02000         | 1,500,000         | 193,100                        | 2,000,000           | 1,621,700                      | 2,000,000         |
|                   | 20013001/22020402                       |                            | Maintenance of Office Furniture              | 701                | 70112              | 02000         | 500,000           | 0                              | 2,000,000           | 0                              | 2,000,000         |
|                   | 20013001/22020403                       |                            | Maintenance of Office Building/Residential C | 701                | 70112              | 02000         | 500,000           | 6,000                          | 500,000             | 206,600                        | 1,000,000         |
|                   | 20013001/22020404                       |                            | Maintenance of Office/IT Equipments          | 701                | 70112              | 02000         | 500,000           | 0                              | 700,000             | 19,000                         | 1,000,000         |
|                   | 20013001/22020405                       |                            | Maintenance of Plants & Generators           | 701                | 70112              | 02000         | 300,000           | 68,900                         | 500,000             | 33,000                         | 1,000,000         |
|                   | 20013001/22020501                       |                            | Local Training                               | 701                | 70112              | 02000         | 500,000           | 0                              | 500,000             | 0                              | 500,000           |
|                   | 20013001/22020506                       |                            | Seminar and Conferences                      | 701                | 70112              | 02000         | 500,000           | 0                              | 12,892,000          | 12,892,000                     | 40,000,000        |
|                   | 20013001/22020703                       |                            | Legal Services                               | 701                | 70112              | 02000         | 500,000           | 0                              | 1,000,000           | 0                              | 1,000,000         |
|                   | 20013001/22020710                       |                            | Audit Fee                                    | 701                | 70112              | 02000         | 500,000           | 0                              | 1,500,000           | 0                              | 1,500,000         |
|                   | 20013001/22020801                       |                            | Motor Vehicle Fuel Cost                      | 701                | 70112              | 02000         | 350,000           | 112,000                        | 542,575             | 542,575                        | 2,000,000         |
|                   | 20013001/22020802                       |                            | Other Transport Equipment Fuel Cost          | 701                | 70112              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   | 20013001/22020803                       |                            | Plant/Generator Fuel Cost                    | 701                | 70112              | 02000         | 200,000           | 57,400                         | 200,000             | 40,000                         | 1,500,000         |

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

**ECONOMIC SECTOR**

| Organization Code | Organization Name | Organisation/Economic Code | Economic Line Item Description                | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |
|-------------------|-------------------|----------------------------|---|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|--------------------|
|                   |                   |                            |   |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=                |
|                   |                   | 20013001/22020901          | Bank Charges(Other than Interest)             | 701                | 70112              | 02000         | 170,000           | 0                              | 150,000             | 0                              | 200,000            |
|                   |                   | 20013001/22021001          | Refreshment & Meals                           | 701                | 70112              | 02000         | 1,000,000         | 158,500                        | 803,400             | 803,400                        | 2,000,000          |
|                   |                   | 20013001/22021002          | Honorarium & Sitting Allowance                | 701                | 70112              | 02000         | 300,000           | 0                              | 2,000,000           | 275,000                        | 2,000,000          |
|                   |                   | 20013001/22021003          | Publicity and Advertisements                  | 701                | 70112              | 02000         | 100,000           | 50,000                         | 300,000             | 58,000                         | 1,000,000          |
|                   |                   | 20013001/22021006          | Postages & Courier Services                   | 701                | 70112              | 02000         | 0                 | 0                              | 200,000             | 9,000                          | 200,000            |
|                   |                   | 20013001/22021007          | Welfare Packages                              | 701                | 70112              | 02000         | 200,000           | 67,400                         | 700,000             | 41,300                         | 1,000,000          |
|                   |                   | 20013001/22021014          | Annual Budget Expenses and Administration     | 701                | 70112              | 02000         | 1,000,000         | 70,920                         | 1,500,000           | 0                              | 1,500,000          |
|                   |                   |                            | <b>Fiscal Responsibility Commission Total</b> |                    |                    |               | <b>49,537,959</b> | <b>39,195,679</b>              | <b>80,735,857</b>   | <b>55,634,227</b>              | <b>121,953,881</b> |

**20001001 Ministry of Commerce and Industry**

**Personnel Cost**

|  |  |                   |  |     |       |       |                    |                   |                    |                   |                   |
|--|--|-------------------|--|-----|-------|-------|--------------------|-------------------|--------------------|-------------------|-------------------|
|  |  |                   |  |     |       |       | <b>121,446,440</b> | <b>73,836,250</b> | <b>128,528,740</b> | <b>61,522,230</b> | <b>98,193,370</b> |
|  |  | 22001001/21010101 | Basic Salary                                 | 704 | 70411 | 02000 | 88,950,000         | 60,735,900        | 96,459,200         | 44,818,240        | 69,953,660        |
|  |  | 22001001/21010102 | Overtime Payments                            | 704 | 70411 | 02000 | 0                  | 0                 | 0                  | 0                 | 0                 |
|  |  | 22001001/21010103 | Consolidated Revenue Fund Charges - Salaries | 704 | 70411 | 02000 | 12,205,000         | 0                 | 12,205,000         | 5,516,000         | 12,205,000        |
|  |  | 22001001/21020106 | Leave Allowance                              | 704 | 70411 | 02000 | 8,086,360          | 895,270           | 7,659,460          | 0                 | 3,829,630         |
|  |  | 22001001/21020141 | Corp Members Allowance                       | 704 | 70411 | 02000 | 12,205,080         | 12,205,080        | 12,205,080         | 11,187,990        | 12,205,080        |

**Overhead Cost**

|  |  |                   |  |     |       |       |                   |                  |                   |                  |                   |
|--|--|-------------------|--|-----|-------|-------|-------------------|------------------|-------------------|------------------|-------------------|
|  |  |                   |  |     |       |       | <b>17,980,000</b> | <b>8,397,020</b> | <b>21,830,000</b> | <b>7,961,950</b> | <b>23,000,000</b> |
|  |  | 22001001/22020101 | Local Travel and Transport - Training    | 704 | 70411 | 02000 | 0                 | 0                | 0                 | 0                | 0                 |
|  |  | 22001001/22020102 | Local Travel and Transport - Others      | 704 | 70411 | 02000 | 2,400,000         | 324,000          | 5,000,000         | 639,500          | 4,000,000         |
|  |  | 22001001/22020105 | Non Accident Bonus                       | 704 | 70411 | 02000 | 30,000            | 12,000           | 30,000            | 2,000            | 20,000            |
|  |  | 22001001/22020201 | Electricity Charges                      | 704 | 70411 | 02000 | 0                 | 0                | 0                 | 0                | 0                 |
|  |  | 22001001/22020203 | Internet Access Charges                  | 704 | 70411 | 02000 | 0                 | 0                | 0                 | 0                | 0                 |
|  |  | 22001001/22020208 | Software Charges/Licensed Renewal        | 704 | 70411 | 02000 | 0                 | 0                | 0                 | 0                | 0                 |
|  |  | 22001001/22020301 | Office Stationeries/Computer Consumables | 704 | 70411 | 02000 | 500,000           | 499,200          | 800,000           | 579,800          | 2,000,000         |
|  |  | 22001001/22020302 | Books                                    | 704 | 70411 | 02000 | 0                 | 0                | 0                 | 0                | 0                 |
|  |  | 22001001/22020303 | Newspapers                               | 704 | 70411 | 02000 | 0                 | 0                | 0                 | 0                | 0                 |
|  |  | 22001001/22020304 | Magazines & Periodicals                  | 704 | 70411 | 02000 | 0                 | 0                | 0                 | 0                | 0                 |
|  |  | 22001001/22020305 | Printing of Non Security Documents       | 704 | 70411 | 02000 | 1,000,000         | 338,600          | 500,000           | 0                | 300,000           |
|  |  | 22001001/22020306 | Printing of Security Documents           | 704 | 70411 | 02000 | 0                 | 0                | 300,000           | 0                | 380,000           |



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

**ECONOMIC SECTOR**

| Organization Code | Organization Name                              | Organisation/Economic Code | Economic Line Item Description              | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget        | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |
|-------------------|--|----------------------------|---|--------------------|--------------------|---------------|--------------------|--------------------------------|---------------------|--------------------------------|--------------------|
|                   |  |                            |   |                    |                    |               | =N=                | =N=                            | =N=                 | =N=                            | =N=                |
|                   |  | 22001001/22020309          | Uniform & Others Clothing                   | 704                | 70411              | 02000         | 0                  | 0                              | 200,000             | 0                              | 200,000            |
|                   |  | 22001001/22020401          | Maintenance of Motor Vehicle/Transport Equ  | 704                | 70411              | 02000         | 500,000            | 500,000                        | 500,000             | 336,000                        | 1,500,000          |
|                   |  | 22001001/22020402          | Maintenance of Office Furniture             | 704                | 70411              | 02000         | 0                  | 0                              | 100,000             | 91,667                         | 100,000            |
|                   |  | 22001001/22020405          | Maintenance of Plants & Generators          | 704                | 70411              | 02000         | 300,000            | 148,400                        | 300,000             | 43,300                         | 300,000            |
|                   |  | 22001001/22020501          | Local Training (Hosting of Economic Trade S | 704                | 70411              | 02000         | 50,000             | 27,700                         | 0                   | 0                              | 100,000            |
|                   |  | 22001001/22020502          | International Training                      | 704                | 70411              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |  | 22001001/22020506          | Seminar and Conference                      | 704                | 70411              | 02000         | 500,000            | 0                              | 500,000             | 0                              | 500,000            |
|                   |  | 22001001/22020605          | Cleaning & Fumigation Services              | 704                | 70411              | 02000         | 100,000            | 100,000                        | 100,000             | 25,000                         | 100,000            |
|                   |  | 22001001/22020801          | Motor Vehicle Fuel Cost                     | 704                | 70411              | 02000         | 1,000,000          | 821,700                        | 1,000,000           | 220,500                        | 500,000            |
|                   |  | 22001001/22020802          | Other Transport Equipment Fuel Cost         | 704                | 70411              | 02000         | 700,000            | 685,200                        | 1,000,000           | 1,000,000                      | 500,000            |
|                   |  | 22001001/22020803          | Plant/Generator Fuel Cost                   | 704                | 70411              | 02000         | 200,000            | 190,500                        | 500,000             | 371,500                        | 700,000            |
|                   |  | 22001001/22020901          | Bank Charges & Others than Interest         | 704                | 70411              | 02000         | 0                  | 0                              | 0                   | 0                              | 500,000            |
|                   |  | 22001001/22021001          | Refreshment & Meals                         | 704                | 70411              | 02000         | 200,000            | 152,000                        | 100,000             | 68,600                         | 500,000            |
|                   |  | 22001001/22021002          | Honorarium & Sitting Allowance              | 704                | 70411              | 02000         | 0                  | 0                              | 300,000             | 0                              | 200,000            |
|                   |  | 22001001/22021003          | Publicity and Advertisements                | 704                | 70411              | 02000         | 1,000,000          | 0                              | 1,000,000           | 310,000                        | 1,000,000          |
|                   |  | 22001001/22021004          | Medical Expenses                            | 704                | 70411              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |  | 22001001/22021005          | Service Schools Fees Payment                | 704                | 70411              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |  | 22001001/22021006          | Postages & courier Services                 | 704                | 70411              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |  | 22001001/22021007          | Welfare Packages                            | 704                | 70411              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |  | 22001001/22021008          | Subscription to Professional Bodies         | 704                | 70411              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |  | 22001001/22021009          | Sporting Activities                         | 704                | 70411              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |  | 22001001/22021010          | Direct Teaching & Laboratory Cost           | 704                | 70411              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |  | 22001001/22021011          | Recruitment & Appointment (SERVICE WID      | 704                | 70411              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |  | 22001001/22021012          | Promotion (Service Wide)                    | 704                | 70411              | 02000         | 0                  | 0                              | 100,000             | 0                              | 100,000            |
|                   |  | 22001001/22021014          | Annual Budget Expenses                      | 704                | 70411              | 02000         | 500,000            | 260,000                        | 500,000             | 150,000                        | 500,000            |
|                   |  | 22001001/22021021          | Special Days/Celebrations                   | 704                | 70411              | 02000         | 9,000,000          | 4,337,720                      | 9,000,000           | 4,115,750                      | 9,000,000          |
|                   | <b>Ministry of Commerce and Industry Total</b> |                            |   |                    |                    |               | <b>139,426,440</b> | <b>82,233,270</b>              | <b>150,358,740</b>  | <b>69,484,180</b>              | <b>121,193,370</b> |

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

ECONOMIC SECTOR

| Organization Code | Organization Name | Organisation/Economic Code | Economic Line Item Description | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget |
|-------------------|-------------------|----------------------------|--------------------------------|--------------------|--------------------|---------------|-------------|--------------------------------|---------------------|--------------------------------|-------------|
|                   |                   |                            |                                |                    |                    |               | =N=         | =N=                            | =N=                 | =N=                            | =N=         |

**22054001 Ebonyi State Industrial Estate Management Board**

**Personnel Cost**

|                   |                 |     |       |       |  |  |  |   |   |   |   |
|-------------------|-----------------|-----|-------|-------|--|--|--|---|---|---|---|
|                   |                 |     |       |       |  |  |  | 0 |   |   |   |
| 22054001/21010101 | Basic Salary    | 704 | 70412 | 02000 |  |  |  | 0 | 0 | 0 | 0 |
| 22054001/21020106 | Leave Allowance | 704 | 70412 | 02000 |  |  |  | 0 | 0 | 0 | 0 |

**Overhead Cost**

|                   |  |     |       |       |  |  |                  |   |   |   |   |
|-------------------|--|-----|-------|-------|--|--|------------------|---|---|---|---|
|                   |  |     |       |       |  |  | <b>5,000,000</b> | 0 | 0 | 0 | 0 |
| 22054001/22020101 | Local Travel and Transport - Training        | 704 | 70412 | 02000 |  |  | 0                | 0 | 0 | 0 | 0 |
| 22054001/22020102 | Local Travel and Transport - Others          | 704 | 70412 | 02000 |  |  | 1,000,000        | 0 | 0 | 0 | 0 |
| 22054001/22020201 | Electricity Charges                          | 704 | 70412 | 02000 |  |  | 0                | 0 | 0 | 0 | 0 |
| 22054001/22020202 | Telephone Charges                            | 704 | 70412 | 02000 |  |  | 0                | 0 | 0 | 0 | 0 |
| 22054001/22020301 | Office Stationeries/Computer Consumables     | 704 | 70412 | 02000 |  |  | 500,000          | 0 | 0 | 0 | 0 |
| 22054001/22020302 | Books  | 704 | 70412 | 02000 |  |  | 0                | 0 | 0 | 0 | 0 |
| 22054001/22020401 | Maintenance of Motor Vehicle/Transport Equ   | 704 | 70412 | 02000 |  |  | 1,000,000        | 0 | 0 | 0 | 0 |
| 22054001/22020402 | Maintenance of Office Furniture              | 704 | 70412 | 02000 |  |  | 500,000          | 0 | 0 | 0 | 0 |
| 22054001/22020403 | Maintenance of Office Building Residential C | 704 | 70412 | 02000 |  |  | 300,000          | 0 | 0 | 0 | 0 |
| 22054001/22020404 | Maintenance of Office/IT Equipments          | 704 | 70412 | 02000 |  |  | 100,000          | 0 | 0 | 0 | 0 |
| 22054001/22020501 | Local Training                               | 704 | 70412 | 02000 |  |  | 800,000          | 0 | 0 | 0 | 0 |
| 22054001/22020502 | International Training                       | 704 | 70412 | 02000 |  |  | 200,000          | 0 | 0 | 0 | 0 |
| 22054001/22021001 | Refreshment & Meals                          | 704 | 70412 | 02000 |  |  | 200,000          | 0 | 0 | 0 | 0 |
| 22054001/22021003 | Publicity and Advertisements                 | 704 | 70412 | 02000 |  |  | 0                | 0 | 0 | 0 | 0 |
| 22054001/22021006 | Postages & courier Services                  | 704 | 70412 | 02000 |  |  | 300,000          | 0 | 0 | 0 | 0 |
| 22054001/22021014 | Annual Budget Expenses and Administration    | 704 | 70412 | 02000 |  |  | 100,000          | 0 | 0 | 0 | 0 |

**Ebonyi State Industrial Estate Management Board Total**

**22056001 Ebonyi Building Material Limited**

**Personnel Cost**

|                   |   |     |       |       |  |  |                  |                  |                  |                  |                  |
|-------------------|---|-----|-------|-------|--|--|------------------|------------------|------------------|------------------|------------------|
|                   |   |     |       |       |  |  | <b>7,757,020</b> | <b>6,537,060</b> | <b>8,688,641</b> | <b>4,604,688</b> | <b>8,688,641</b> |
| 22056001/21010101 | Basic Salary                                | 704 | 70443 | 02000 |  |  | 7,110,600        | 6,537,060        | 7,898,765        | 4,604,688        | 7,898,765        |
| 22056001/21010103 | Consolidated Revenue Fund Charges - Salaris | 704 | 70443 | 02000 |  |  | 0                | 0                | 0                | 0                | 0                |
| 22056001/21020106 | Leave Allowance                             | 704 | 70443 | 02000 |  |  | 646,420          | 0                | 789,876          | 0                | 789,876          |

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

**ECONOMIC SECTOR**

| Organization Code | Organization Name    | Organisation/Economic Code                          | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget    | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget      |                   |
|-------------------|----------------------|---|--|--------------------|--------------------|---------------|----------------|--------------------------------|---------------------|--------------------------------|------------------|-------------------|
|                   |                      |   |  |                    |                    |               | =N=            | =N=                            | =N=                 | =N=                            | =N=              |                   |
|                   | <b>Overhead Cost</b> |   |  |                    |                    |               | <b>800,000</b> | <b>0</b>                       | <b>6,020,000</b>    | <b>0</b>                       | <b>3,020,000</b> |                   |
|                   |                      | 22056001/22020101                                   | Local Travel and Transport                   | 704                | 70443              | 02000         | 0              | 0                              | 0                   | 0                              | 0                |                   |
|                   |                      | 22056001/22020102                                   | Local Travel and Transport - Others          | 704                | 70443              | 02000         | 500,000        | 0                              | 2,000,000           | 0                              | 1,000,000        |                   |
|                   |                      | 22056001/22020105                                   | Non Accident Bonus                           | 704                | 70443              | 02000         | 0              | 0                              | 20,000              | 0                              | 20,000           |                   |
|                   |                      | 22056001/22020201                                   | Electricity Charges                          | 704                | 70443              | 02000         | 100,000        | 0                              | 1,000,000           | 0                              | 500,000          |                   |
|                   |                      | 22056001/22020205                                   | Water Rate                                   | 704                | 70443              | 02000         | 100,000        | 0                              | 1,000,000           | 0                              | 500,000          |                   |
|                   |                      | 22056001/22020301                                   | Office Stationeries/Computer Consumables     | 704                | 70443              | 02000         | 100,000        | 0                              | 2,000,000           | 0                              | 1,000,000        |                   |
|                   |                      | 22056001/22020302                                   | Books  | 704                | 70443              | 02000         | 0              | 0                              | 0                   | 0                              | 0                |                   |
|                   |                      | 22056001/22020401                                   | Maintenance of Motor Vehicle/Transport Equ   | 704                | 70443              | 02000         | 0              | 0                              | 0                   | 0                              | 0                |                   |
|                   |                      | 22056001/22020402                                   | Maintenance of Office Furniture              | 704                | 70443              | 02000         | 0              | 0                              | 0                   | 0                              | 0                |                   |
|                   |                      | 22056001/22020403                                   | Maintenance of Office Building/Residential C | 704                | 70443              | 02000         | 0              | 0                              | 0                   | 0                              | 0                |                   |
|                   |                      | 22056001/22020404                                   | Maintenance of Office/IT Equipments          | 704                | 70443              | 02000         | 0              | 0                              | 0                   | 0                              | 0                |                   |
|                   |                      | 22056001/22020405                                   | Maintenance of Plants & Generators           | 704                | 70443              | 02000         | 0              | 0                              | 0                   | 0                              | 0                |                   |
|                   |                      | 22056001/22020406                                   | Others Maintenance Services                  | 704                | 70443              | 02000         | 0              | 0                              | 0                   | 0                              | 0                |                   |
|                   |                      | 22056001/22020501                                   | Local Training                               | 704                | 70443              | 02000         | 0              | 0                              | 0                   | 0                              | 0                |                   |
|                   |                      | 22056001/22020502                                   | International Training                       | 704                | 70443              | 02000         | 0              | 0                              | 0                   | 0                              | 0                |                   |
|                   |                      | 22056001/22020801                                   | Motor Vehicle Fuel Cost                      | 701                | 70112              | 02000         | 0              | 0                              | 0                   | 0                              | 0                |                   |
|                   |                      | 20056001/22020802                                   | Other Transport Equipment Fuel Cost          | 701                | 70112              | 02000         | 0              | 0                              | 0                   | 0                              | 0                |                   |
|                   |                      | 20056001/22020803                                   | Plant/Generator Fuel Cost                    | 701                | 70112              | 02000         | 0              | 0                              | 0                   | 0                              | 0                |                   |
|                   |                      | 22056001/22021001                                   | Refreshment & Meals                          | 704                | 70443              | 02000         | 0              | 0                              | 0                   | 0                              | 0                |                   |
|                   |                      | 22056001/22021003                                   | Publicity and Advertisements                 | 704                | 70443              | 02000         | 0              | 0                              | 0                   | 0                              | 0                |                   |
|                   |                      | 22056001/22021006                                   | Postages & courier Services                  | 704                | 70443              | 02000         | 0              | 0                              | 0                   | 0                              | 0                |                   |
|                   |                      | 22056001/22021007                                   | Welfare Package                              | 704                | 70443              | 02000         | 0              | 0                              | 0                   | 0                              | 0                |                   |
|                   |                      | 22056001/22021014                                   | Annual Budget Expenses and Administration    | 704                | 70443              | 02000         | 0              | 0                              | 0                   | 0                              | 0                |                   |
|                   |                      | <b>Ebonyi Building Material Limited Total (A+B)</b> |  |                    |                    |               |                | <b>8,557,020</b>               | <b>6,537,060</b>    | <b>14,708,641</b>              | <b>4,604,688</b> | <b>11,708,641</b> |

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

| Organization Code | Organization Name                                       | Organisation/Economic Code | Economic Line Item Description                    | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |                   |
|-------------------|---|----------------------------|---|--------------------|--------------------|---------------|-------------|--------------------------------|---------------------|--------------------------------|-------------------|-------------------|
|                   |   |                            |   |                    |                    |               | =N=         | =N=                            | =N=                 | =N=                            | =N=               |                   |
| 33051001          | <b>Ministry of Solid Mineral Production</b>             |                            |   |                    |                    |               |             |                                |                     |                                |                   |                   |
|                   | <b>Personnel Cost</b>                                   |                            |   |                    |                    |               |             | <b>22,667,156</b>              | <b>13,314,879</b>   | <b>24,586,559</b>              | <b>12,455,666</b> | <b>27,307,635</b> |
|                   | 33001001/21010101                                       |                            | Basic Salary                                      | 704                | 70442              | 02000         | 9,510,988   | 6,334,436                      | 11,255,890          | 6,138,362                      | 12,381,479        |                   |
|                   | 33001001/21010103                                       |                            | Consolidated Revenue Fund Charges - Salaries      | 704                | 70442              | 02000         | 12,205,078  | 6,695,273                      | 12,205,080          | 6,030,874                      | 13,425,588        |                   |
|                   | 33001001/21020106                                       |                            | Leave Allowance                                   | 704                | 70442              | 02000         | 951,090     | 285,170                        | 1,125,589           | 286,430                        | 1,500,568         |                   |
|                   | 33001001/21020141                                       |                            | Corp Members Allowance                            | 704                | 70483              | 02000         | 0           | 0                              | 0                   | 0                              | 0                 |                   |
|                   | <b>Overhead Cost</b>                                    |                            |   |                    |                    |               |             | <b>10,100,000</b>              | <b>2,495,500</b>    | <b>7,798,873</b>               | <b>3,200,000</b>  | <b>12,000,000</b> |
|                   | 33051001/22020101                                       |                            | Local Travel and Transport                        | 704                | 70442              | 02000         | 0           | 0                              | 0                   | 0                              | 0                 |                   |
|                   | 33051001/22020102                                       |                            | Local Travel & Transport - Others                 | 704                | 70442              | 02000         | 2,000,000   | 816,950                        | 1,000,000           | 923,200                        | 2,000,000         |                   |
|                   | 33051001/22020301                                       |                            | Office Stationeries/Computer Consumables          | 704                | 70442              | 02000         | 300,000     | 87,050                         | 1,000,000           | 221,750                        | 2,200,000         |                   |
|                   | 33051001/22020309                                       |                            | Uniform & Others Clothing                         | 704                | 70442              | 02000         | 0           | 0                              | 100,000             | 48,500                         | 100,000           |                   |
|                   | 22051001/22020401                                       |                            | Maintenance of Motor Vehicle/Transport Equipments | 704                | 70442              | 02000         | 500,000     | 221,500                        | 1,000,000           | 360,000                        | 1,000,000         |                   |
|                   | 33051001/22020402                                       |                            | Maintenance of Office Furniture                   | 704                | 70442              | 02000         | 100,000     | 316,000                        | 1,000,000           | 472,250                        | 2,000,000         |                   |
|                   | 33051001/22020404                                       |                            | Maintenance of ICT Equipments                     | 704                | 70442              | 02000         | 500,000     | 69,000                         | 1,000,000           | 13,500                         | 200,000           |                   |
|                   | 33051001/22020405                                       |                            | Maintenance of Plant & Generator                  | 704                | 70442              | 02000         | 500,000     | 0                              | 420,000             | 8,000                          | 100,000           |                   |
|                   | 33051001/22020501                                       |                            | Local Training                                    | 704                | 70442              | 02000         | 3,900,000   | 0                              | 50,000              | 0                              | 300,000           |                   |
|                   | 33051001/22020711                                       |                            | Other Consulting Services                         | 704                | 70442              | 02000         | 0           | 0                              | 500,000             | 0                              | 500,000           |                   |
|                   | 33051001/22020801                                       |                            | Motor Vehicle Fuel Cost                           | 704                | 70442              | 02000         | 800,000     | 550,000                        | 678,873             | 622,300                        | 2,000,000         |                   |
|                   | 33001001/22021001                                       |                            | Refreshment & Meals                               | 704                | 70442              | 02000         | 0           | 0                              | 500,000             | 304,500                        | 500,000           |                   |
|                   | 33051001/22021003                                       |                            | Publicity and Advertisements                      | 704                | 70442              | 02000         | 300,000     | 340,000                        | 200,000             | 181,000                        | 200,000           |                   |
|                   | 22051001/22021006                                       |                            | Postages & courier Services                       | 704                | 70442              | 02000         | 300,000     | 0                              | 50,000              | 0                              | 50,000            |                   |
|                   | 22051001/22021008                                       |                            | Subscription to Professional Bodies               | 704                | 70442              | 02000         | 100,000     | 0                              | 0                   | 0                              | 150,000           |                   |
|                   | 22051001/22021009                                       |                            | Sporting Activities                               | 704                | 70442              | 02000         | 200,000     | 0                              | 0                   | 0                              | 100,000           |                   |
|                   | 33001001/22020000                                       |                            | Welfare Packages                                  | 704                | 70442              | 02000         | 0           | 0                              | 100,000             | 8,000                          | 200,000           |                   |
|                   | 33001001/22021012                                       |                            | Promotion (Service Wide)                          | 704                | 70442              | 02000         | 100,000     | 0                              | 0                   | 0                              | 100,000           |                   |
|                   | 33001001/22021014                                       |                            | Annual Budget Expenses and Administration         | 704                | 70442              | 02000         | 500,000     | 95,000                         | 200,000             | 37,000                         | 300,000           |                   |
|                   | 33051001/22021030                                       |                            | Upkeep of Government Organisation                 | 704                | 70442              | 02000         | 0           | 0                              | 0                   | 0                              | 0                 |                   |
|                   | <b>Ministry of Solid Mineral Production Total (A+B)</b> |                            |   |                    |                    |               |             | <b>32,767,156</b>              | <b>15,810,379</b>   | <b>32,385,432</b>              | <b>15,655,666</b> | <b>39,307,635</b> |

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

**ECONOMIC SECTOR**

| Organization Code | Organization Name                      | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|-------------------|--|----------------------------|--|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|                   |  |                            |  |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
| <b>34001001</b>   | <b>Ministry of Works and Transport</b> |                            |  |                    |                    |               |                   |                                |                     |                                |                   |
|                   | <b>Personnel Cost</b>                  |                            |  |                    |                    |               | <b>70,643,078</b> | <b>59,743,489</b>              | <b>67,747,880</b>   | <b>47,986,879</b>              | <b>64,700,802</b> |
|                   |  | 34001001/21010101          | Basic Salary                                 | 704                | 70451              | 02000         | 53,568,170        | 46,911,257                     | 48,229,819          | 39,443,993                     | 47,407,757        |
|                   |  | 34001001/21010102          | Overtime Payments                            | 704                | 70451              | 02000         | 0                 | 0                              | 0                   | 0                              |                   |
|                   |  | 34001001/21010103          | Consolidated Revenue Fund Charges - Salarie  | 704                | 70451              | 02000         | 12,205,078        | 6,582,233                      | 12,205,080          | 6,052,886                      | 12,233,684        |
|                   |  | 34001001/21020106          | Leave Allowance                              | 704                | 70451              | 02000         | 4,869,830         | 0                              | 4,822,981           | 0                              | 5,059,361         |
|                   |  | 34001001/21020141          | Corp Members Allowance                       | 704                | 70451              | 02000         | 0                 | 6,250,000                      | 2,490,000           | 2,490,000                      | 0                 |
|                   | <b>Overhead Cost</b>                   |                            |  |                    |                    |               | <b>22,090,000</b> | <b>660,000</b>                 | <b>9,793,000</b>    | <b>800,300</b>                 | <b>6,720,000</b>  |
|                   |  | 34001001/22020101          | Local Travel and Transport                   | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 34001001/22020102          | Local Travel & Transport Others              | 704                | 70411              | 02000         | 13,500,000        | 640,000                        | 1,500,000           | 171,300                        | 300,000           |
|                   |  | 34001001/22020105          | Non Accident Bonus                           | 704                | 70411              | 02000         | 30,000            | 0                              | 28,000              | 0                              | 0                 |
|                   |  | 34001001/22020201          | Electricity Charges                          | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 34001001/22020301          | Office Stationeries/Computer Consumables     | 704                | 70411              | 02000         | 1,000,000         | 0                              | 500,000             | 361,000                        | 500,000           |
|                   |  | 34001001/22020302          | Books  | 704                | 70411              | 02000         | 0                 |                                | 0                   | 0                              | 0                 |
|                   |  | 34001001/22020305          | Printing of Non Security Documents           | 704                | 70411              | 02000         | 115,000           | 0                              | 230,000             | 0                              | 0                 |
|                   |  | 34001001/22020306          | Printing of Security Documents               | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 34001001/22020308          | Field and Camping Materials and Supplies     | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 34001001/22020309          | Uniforms & Other Clothing                    | 704                | 70411              | 02000         | 320,000           | 0                              | 0                   | 0                              | 200,000           |
|                   |  | 34001001/22020401          | Maintenance of Motor Vehicle/Transport Equ   | 704                | 70411              | 02000         | 500,000           | 0                              | 1,000,000           | 99,000                         | 100,000           |
|                   |  | 34001001/22020402          | Maintenance of Office Furniture              | 704                | 70411              | 02000         | 552,250           | 20,000                         | 600,000             | 69,000                         | 50,000            |
|                   |  | 34001001/22020403          | Maintenance of Office Building Residential Q | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 34001001/22020404          | Maintenance of Office/IT Equipments          | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 200,000           |
|                   |  | 34001001/22020405          | Maintenance of Plants & Generators           | 704                | 70411              | 02000         | 230,000           | 0                              | 300,000             | 4,000                          | 300,000           |
|                   |  | 34001001/22020505          | Seminar and Conference                       | 704                | 70411              | 02000         | 1,000,000         | 0                              | 1,000,000           | 0                              | 0                 |
|                   |  | 34001001/22020601          | Security Services                            | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 34001001/22020801          | Motor Vehicle Fuel Cost                      | 704                | 70411              | 02000         | 2,600,000         | 0                              | 3,000,000           | 76,000                         | 1,680,000         |
|                   |  | 34001001/22020802          | Other Transport Equipment Fuel Cost          | 704                | 70411              | 02000         | 0                 |                                | 0                   | 0                              | 50,000            |
|                   |  | 34001001/22020803          | Plant/Generator Fuel Cost                    | 704                | 70411              | 02000         | 630,750           | 0                              | 0                   | 0                              | 1,670,000         |
|                   |  | 34001001/22020901          | Bank Charges (Other Than Interest)           | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 34001001/22021001          | Refreshment & Meals                          | 704                | 70411              | 02000         | 115,000           | 0                              | 115,000             | 0                              | 50,000            |
|                   |  | 34001001/22021002          | Honorarium & Sitting Allowance               | 704                | 70411              | 02000         | 230,000           | 0                              | 250,000             | 0                              | 250,000           |

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

| Organization Code | Organization Name                             | Organisation/Economic Code                                       | Economic Line Item Description            | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |                   |
|-------------------|---|--|---|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|-------------------|
|                   |   |  |   |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |                   |
|                   |   | 34001001/22021003  | Publicity and Advertisements              | 704                | 70411              | 02000         | 402,000           | 0                              | 400,000             | 0                              | 400,000           |                   |
|                   |   | 34001001/22021006  | Postages & courier Services               | 704                | 70411              | 02000         | 115,000           | 0                              | 120,000             | 20,000                         | 120,000           |                   |
|                   |   | 34001001/22021007  | Welfare Package                           | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 350,000           |                   |
|                   |   | 34001001/22021009  | Sporting Activities                       | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |                   |
|                   |   | 34001001/22021012  | Promotion (Service Wide)                  | 704                | 70411              | 02000         | 200,000           | 0                              | 200,000             | 0                              | 200,000           |                   |
|                   |   | 34001001/22021014  | Annual Budget Expenses and Administration | 704                | 70411              | 02000         | 550,000           | 0                              | 550,000             | 0                              | 300,000           |                   |
|                   |   | <b>Ministry of Works and Transport Total (A+B)</b>               |   |                    |                    |               |                   | <b>92,733,078</b>              | <b>60,403,489</b>   | <b>77,540,880</b>              | <b>48,787,179</b> | <b>71,420,802</b> |
| 34004001          | Ebonyi State Road Maintenance Agency (EBROMA) |  |   |                    |                    |               | <b>19,131,980</b> | <b>15,225,032</b>              | <b>18,104,341</b>   | <b>14,606,759</b>              | <b>16,753,513</b> |                   |
|                   | Personnel Cost                                |  |   |                    |                    |               |                   |                                |                     |                                |                   |                   |
|                   |   | 34004001/21010101  | Basic Salary                              | 704                | 70451              | 02000         | 17,537,650        | 15,225,032                     | 16,458,492          | 14,606,759                     | 15,230,466        |                   |
|                   |   | 34004001/21010102  | Overtime Payments                         | 704                | 70451              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |                   |
|                   |   | 34004001/21020106  | Leave Allowance                           | 704                | 70451              | 02000         | 11,594,330        | 0                              | 1,645,849           | 0                              | 1,523,047         |                   |
|                   |   | <b>Overhead Cost</b>   |   |                    |                    |               |                   | <b>6,100,000</b>               | <b>0</b>            | <b>5,100,000</b>               | <b>0</b>          | <b>5,390,000</b>  |
|                   |   | 34004001/22020000  | Local Travel and Transport                | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |                   |
|                   |   | 34004001/22020101  | Local Travel and Transport - Others       | 701                | 70111              | 02000         | 400,000           | 0                              | 400,000             | 0                              | 400,000           |                   |
|                   |   | 34004001/22020105  | Non Accident Bonus                        | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |                   |
|                   |   | 34004001/22020301  | Office Stationeries/Computer Consumables  | 704                | 70411              | 02000         | 1,400,000         | 0                              | 1,400,000           | 0                              | 1,400,000         |                   |
|                   |   | 34004001/22020303  | News paper                                | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |                   |
|                   |   | 34004001/22020309  | Uniforms & Other Clothing                 | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |                   |
|                   |   | 34004001/22020401  | Maintenance of Motor Vehicle/Transport    | 704                | 70411              | 02000         | 2,000,000         | 0                              | 2,000,000           | 0                              | 2,000,000         |                   |
|                   |   | 34004001/22020402  | Maintenance of Office Furniture           | 704                | 70411              | 02000         | 90,000            | 0                              | 90,000              | 0                              | 90,000            |                   |
|                   |   | 34004001/22020404  | Maintenance of Office / IT Equipments     | 704                | 70411              | 02000         | 20,000            | 0                              | 20,000              | 0                              | 20,000            |                   |
|                   |   | 34004001/22020406  | Other Maintenance Services                | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |                   |
|                   |   | 34004001/22020501  | Local Training                            | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |                   |
|                   |   | 60010001/22020801  | Motor Vehicle Fuel Cost                   | 704                | 70411              | 02000         | 1,500,000         | 0                              | 500,000             | 0                              | 500,000           |                   |
|                   |   | 60010001/22020802  | Other Transport Equipment Fuel Cost       | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |                   |
|                   |   | 60010001/22020901  | Bank Charges (Other Than Interest)        | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |                   |
|                   |   | 60010001/22021001  | Refreshment & Meals                       | 704                | 70411              | 02000         | 80,000            | 0                              | 80,000              | 0                              | 150,000           |                   |
|                   |   | 60010001/22021002  | Honorarium & Sitting Allowance            | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |                   |
|                   |   | 60010001/22021003  | Publicity and Advertisements              | 704                | 70411              | 02000         | 50,000            | 0                              | 50,000              | 0                              | 100,000           |                   |
|                   |   | 60010001/22021005  | Water Chemical Laboratory                 | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |                   |
|                   |   | 60010001/22021006  | Postages & courier Services               | 704                | 70411              | 02000         | 30,000            | 0                              | 30,000              | 0                              | 30,000            |                   |
|                   |   | 34004001/22021007  | Welfare Packages                          | 704                | 70411              | 02000         | 300,000           | 0                              | 300,000             | 0                              | 400,000           |                   |
|                   |   | 60010001/22021013  | Annual Budget Expenses & Administration   | 704                | 70411              | 02000         | 230,000           | 0                              | 230,000             | 0                              | 300,000           |                   |
|                   |   | <b>Ebonyi State Road Maintenance Agency (EBROMA) Total (A+B)</b> |   |                    |                    |               |                   | <b>25,231,980</b>              | <b>15,225,032</b>   | <b>23,204,341</b>              | <b>14,606,759</b> | <b>22,143,513</b> |

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

ECONOMIC SECTOR

| Organization Code  | Organization Name                             | Organisation/Economic Code | Economic Line Item Description | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget      | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget |
|--|---|----------------------------|--------------------------------|--------------------|--------------------|---------------|------------------|--------------------------------|---------------------|--------------------------------|-------------|
|  |   |                            |                                |                    |                    |               | =N=              | =N=                            | =N=                 | =N=                            | =N=         |
| 34053001   | Ebonyi State Transport Corporation (EBOTRANS) |                            |                                |                    |                    |               |                  |                                |                     |                                |             |
|  | Overhead Cost                                 |                            |                                |                    |                    |               |                  |                                |                     |                                |             |
|  | 34053001/22020406                             |                            | Other Maintenance Services     | 704                | 70451              | 02000         |                  |                                | 10,000,000          | 0                              | 0           |
| <b>Ebonyi State Transport Corporation (EBOTRANS) Total</b> |   |                            |                                |                    |                    |               | <b>1,000,000</b> | <b>1,000,000</b>               | <b>10,000,000</b>   | <b>0</b>                       | <b>0</b>    |

**34055001 Community Based Urban Development Program**

Overhead Cost

|  |  |     |       |       |   |   |          |          |          |          |          |
|--|--|-----|-------|-------|---|---|----------|----------|----------|----------|----------|
| 34055001/22020102                                      | Local Travel and Transport - Others          | 706 | 70610 | 02000 | 0 | 0 | 0        | 0        | 0        | 0        |          |
| 34055001/22020401                                      | Maintenance of Motor Vehicle /Transport Equi | 706 | 70610 | 02000 | 0 | 0 | 0        | 0        | 0        | 0        |          |
| 34055001/22020402                                      | Maintenance of Office Furniture              | 706 | 70610 | 02000 | 0 | 0 | 0        | 0        | 0        | 0        |          |
| 34055001/22020403                                      | Maintenance of Office Building Residential Q | 706 | 70610 | 02000 | 0 | 0 | 0        | 0        | 0        | 0        |          |
| 34055001/22020405                                      | Maintenance of Plants & Generators           | 706 | 70610 | 02000 | 0 | 0 | 0        | 0        | 0        | 0        |          |
| 34055001/22020501                                      | Local Training                               | 706 | 70610 | 02000 | 0 | 0 | 0        | 0        | 0        | 0        |          |
| 34055001/22020502                                      | International Training                       | 706 | 70610 | 02000 | 0 | 0 | 0        | 0        | 0        | 0        |          |
| 34055001/22021001                                      | Refreshment & Meals                          | 706 | 70610 | 02000 | 0 | 0 | 0        | 0        | 0        | 0        |          |
| 34055001/22021002                                      | Honorarium & Sitting Allowance               | 706 | 70610 | 02000 | 0 | 0 | 0        | 0        | 0        | 0        |          |
| 34055001/22021003                                      | Publicity and Advertisements                 | 706 | 70610 | 02000 | 0 | 0 | 0        | 0        | 0        | 0        |          |
| 34055001/22021006                                      | Postage and Courier Services                 | 706 | 70610 | 02000 | 0 | 0 | 0        | 0        | 0        | 0        |          |
| 34055001/22021007                                      | Welfare Packages                             | 706 | 70610 | 02000 | 0 | 0 | 0        | 0        | 0        | 0        |          |
| 34055001/22021014                                      | Annual Budget Expenses & Administration      | 706 | 70610 | 02000 | 0 | 0 | 0        | 0        | 0        | 0        |          |
| <b>Community Based Urban Development Program Total</b> |  |     |       |       |   |   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

ECONOMIC SECTOR

| Organization Code | Organization Name                      | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|-------------------|--|----------------------------|--|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|                   |  |                            |  |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
| 36001001          | <b>Ministry of Culture and Tourism</b> |                            |  |                    |                    |               |                   |                                |                     |                                |                   |
|                   | <b>Personnel Cost</b>                  |                            |  |                    |                    |               | <b>42,270,359</b> | <b>21,252,839</b>              | <b>37,252,553</b>   | <b>19,488,698</b>              | <b>36,067,444</b> |
|                   |  | 36001001/21010101          | Basic Salary                                 | 701                | 70111              | 02000         | 27,058,751        | 16,238,245                     | 22,770,430          | 15,477,022                     | 22,641,604        |
|                   |  | 36001001/21010102          | Overtime Payments                            | 708                | 70820              | 02000         | 0                 | 0                              |                     |                                |                   |
|                   |  | 36001001/21010103          | Consolidated Fund Charges - Salaries         | 701                | 70111              | 02000         | 12,205,080        | 5,014,594                      | 12,205,080          | 4,011,675                      | 12,293,759        |
|                   |  | 36001001/21020106          | Leave Allowance                              | 701                | 70111              | 02000         | 3,006,528         | 0                              | 2,277,043           | 0                              | 1,132,080         |
|                   |  | 36001001/21020141          | Corp Members Allowance                       | 701                | 70111              | 02000         | 0                 |                                |                     |                                |                   |
|                   | <b>Overhead Cost</b>                   |                            |  |                    |                    |               | <b>24,250,000</b> | <b>3,521,600</b>               | <b>27,908,000</b>   | <b>2,400,000</b>               | <b>27,700,000</b> |
|                   |  | 36001001/22020001          | Local Travel and Transport - Training        | 701                | 70111              | 02000         |                   |                                | 0                   | 0                              | 0                 |
|                   |  | 36001001/22020102          | Local Travel and Transport - Others          | 701                | 70111              | 02000         | 700,000           | 262,900                        | 500,000             | 325,000                        | 2,000,000         |
|                   |  | 36001001/22020105          | Non Accident Bonus                           | 701                | 70111              | 02000         | 20,000            | 0                              | 20,000              | 0                              | 20,000            |
|                   |  | 36001001/22020105          | Office Stationeries/Computer Consumables     | 701                | 70111              | 02000         | 500,000           | 270,900                        | 500,000             | 301,250                        | 500,000           |
|                   |  | 36001001/22020301          | Books  | 701                | 70111              | 02000         | 0                 | 0                              | 0                   |                                | 0                 |
|                   |  | 36001001/22020302          | Newspapers                                   | 701                | 70111              | 02000         | 0                 | 0                              | 0                   |                                | 0                 |
|                   |  | 36001001/22020303          | Magazines & Periodicals                      | 701                | 70111              | 02000         | 0                 | 0                              | 0                   |                                | 0                 |
|                   |  | 36001001/22020305          | Printing of Non Security Document            | 701                | 70111              | 02000         | 50,000            | 0                              | 500,000             | 0                              | 100,000           |
|                   |  | 36001001/22020401          | Maintenance of Motor Vehicle/Transport Equ   | 701                | 70111              | 02000         | 500,000           | 59,400                         | 1,000,000           | 125,000                        | 500,000           |
|                   |  | 36001001/22020402          | Maintenance of Office Furniture              | 701                | 70111              | 02000         | 50,000            | 0                              | 50,000              | 0                              | 60,000            |
|                   |  | 36001001/22020403          | Maintenance of Office Building Residential C | 701                | 70111              | 02000         | 300,000           | 14,000                         | 200,000             | 28,000                         | 50,000            |
|                   |  | 36001001/22020404          | Maintenance of Office/IT Equipments          | 701                | 70111              | 02000         | 50,000            | 119,200                        | 100,000             | 0                              | 50,000            |
|                   |  | 36001001/22020405          | Maintenance of Plants & Generators           | 701                | 70111              | 02000         | 50,000            | 0                              | 500,000             | 0                              | 720,000           |
|                   |  | 36001001/22020501          | Local Training                               | 701                | 70111              | 02000         | 500,000           | 0                              | 200,000             | 0                              | 200,000           |
|                   |  | 36001001/22020502          | International Training                       | 704                | 70473              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 36001001/22020506          | Seminar and Conferences                      | 708                | 70820              | 02000         | 200,000           | 0                              | 1,000,000           | 0                              | 300,000           |
|                   |  | 36001001/22020601          | Security Services                            | 708                | 70820              | 02000         | 0                 | 0                              | 0                   |                                | 0                 |
|                   |  | 36001001/22020801          | Motor Vehicle Fuel Cost                      | 701                | 70111              | 02000         | 1,000,000         | 695,500                        | 1,238,000           | 1,118,000                      | 1,500,000         |
|                   |  | 36001001/22020802          | Other Transport Equipment Fuel Cost          | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 36001001/22020803          | Plant/Generator Fuel Cost                    | 701                | 70111              | 02000         | 250,000           | 1,226,600                      | 500,000             | 240,250                        | 500,000           |



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

**ECONOMIC SECTOR**

| Organization Code                                  | Organization Name | Organisation/Economic Code | Economic Line Item Description            | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|--|-------------------|----------------------------|---|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|  |                   |                            |   |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
|  |                   | 36001001/22020901          | Bank Charges (Other Than Interest)        | 701                | 70111              | 02000         | 0                 | 0                              | 0                   |                                | 0                 |
|  |                   | 36001001/22021001          | Refreshment & Meals                       | 701                | 70111              | 02000         | 580,000           | 344,200                        | 500,000             | 59,500                         | 300,000           |
|  |                   | 36001001/22021002          | Honorarium & Sitting Allowance            | 701                | 70111              | 02000         | 100,000           | 214,000                        | 100,000             | 80,000                         | 100,000           |
|  |                   | 36001001/22021003          | Publicity and Advertisements              | 701                | 70111              | 02000         | 500,000           | 238,000                        | 200,000             | 105,000                        | 200,000           |
|  |                   | 36001001/22021004          | Medical Expenses                          | 701                | 70111              | 02000         | 0                 | 0                              | 0                   |                                |                   |
|  |                   | 36001001/22021005          | Service School Fees Payment               | 704                | 70473              | 02000         | 0                 | 0                              | 0                   |                                |                   |
|  |                   | 36001001/22021006          | Postages & courier Services               | 701                | 70111              | 02000         | 100,000           | 56,900                         | 100,000             | 18,000                         | 50,000            |
|  |                   | 36001001/22021007          | Welfare Packages                          | 708                | 70820              | 02000         | 100,000           | 20,000                         | 100,000             | 0                              | 50,000            |
|  |                   | 36001001/22021008          | Subscription to Professional Bodies       | 704                | 70473              | 02000         | 350,000           | 0                              | 100,000             | 0                              | 200,000           |
|  |                   | 36001001/22021014          | Annual Budget Expenses and Administration | 701                | 70111              | 02000         | 100,000           | 0                              | 500,000             | 0                              | 300,000           |
|  |                   | 36001001/22021021          | Special Days/Celebrations                 | 701                | 70111              | 02000         | 17,750,000        | 0                              | 20,000,000          | 0                              | 20,000,000        |
|  |                   | 36001001/4                 | Bind of serial Acquisition of Artifacts   | 701                | 70111              | 02000         | 500,000           | 0                              | 0                   | 0                              | 0                 |
| <b>Ministry of Culture and Tourism Total (A+B)</b> |                   |                            |   |                    |                    |               | <b>66,520,359</b> | <b>24,774,439</b>              | <b>65,160,553</b>   | <b>21,888,698</b>              | <b>63,767,444</b> |

**36004001 Ebonyi State Council for Arts and Culture**

|                       |  |                   |  |     |       |       |                   |                   |                   |                   |                   |
|-----------------------|--|-------------------|--|-----|-------|-------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Personnel Cost</b> |  |                   |  |     |       |       | <b>25,425,074</b> | <b>12,304,991</b> | <b>30,738,253</b> | <b>28,153,798</b> | <b>50,659,671</b> |
|                       |  | 36004001/21010101 | Basic Salary                             | 701 | 70111 | 02000 | 21,898,040        | 12,304,991        | 27,648,870        | 25,344,798        | 46,973,754        |
|                       |  | 36004001/21010103 | Consolidated Fund Charges - Salaries     | 701 | 70111 | 02000 | 1,337,230         | 0                 | 0                 | 0                 | 1,337,230         |
|                       |  | 36004001/21010102 | Overtime Payments                        | 708 | 70820 | 02000 | 0                 | 0                 | 0                 | 0                 | 0                 |
|                       |  | 36004001/21020106 | Leave Allowance                          | 701 | 70111 | 02000 | 2,189,804         | 0                 | 3,089,383         | 2,809,000         | 2,348,688         |
| <b>Overhead Cost</b>  |  |                   |  |     |       |       | <b>59,270,000</b> | <b>294,500</b>    | <b>0</b>          | <b>0</b>          | <b>5,630,000</b>  |
|                       |  | 36004001/22020102 | Local Travel and Transport - Others      | 701 | 70111 | 02000 | 300,000           | 29,500            | 0                 | 0                 | 200,000           |
|                       |  | 36004001/22020105 | Non Accident Bonus                       | 701 | 70111 | 02000 | 0                 | 0                 | 0                 | 0                 | 0                 |
|                       |  | 36004001/22020301 | Office Stationeries/Computer Consumables | 701 | 70111 | 02000 | 100,000           | 58,500            | 0                 | 0                 | 100,000           |
|                       |  | 36004001/22020302 | Books                                    | 701 | 70111 | 02000 | 400,000           | 0                 | 0                 | 0                 | 0                 |

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

**ECONOMIC SECTOR**

| Organization Code                                      | Organization Name | Organisation/Economic Code | Economic Line Item Description                | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|--|-------------------|----------------------------|---|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|  |                   |                            |   |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
|  |                   | 36004001/22020308          | Field & Camping Materials Supplies            | 701                | 70111              | 02000         | 100,000           | 0                              | 0                   | 0                              | 0                 |
|  |                   | 36004001/22020309          | Uniforms & Other Clothing                     | 701                | 70111              | 02000         | 100,000           | 0                              | 0                   | 0                              | 30,000            |
|  |                   | 36004001/22020401          | Maintenance of Motor Vehicle/Transport Equ    | 701                | 70111              | 02000         | 100,000           | 8,000                          | 0                   | 0                              | 20,000            |
|  |                   | 36004001/22020402          | Maintenance of Office Furniture               | 704                | 70411              | 02000         | 100,000           | 24,500                         | 0                   | 0                              | 0                 |
|  |                   | 36004001/22020403          | Maintenance of Office Building Residential Q  | 704                | 70411              | 02000         | 60,000            | 24,500                         | 0                   | 0                              | 0                 |
|  |                   | 36004001/22020404          | Maintenance of Office/IT Equipments           | 704                | 70411              | 02000         | 80,000            | 0                              | 0                   | 0                              | 0                 |
|  |                   | 36004001/22020405          | Maintenance of Plants & Generators            | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|  |                   | 36004001/22020501          | Local Training (Hosting of Cultural Carnival) | 704                | 70411              | 02000         | 50,000,000        | 100,000                        | 0                   | 0                              | 80,000            |
|  |                   | 36004001/22020506          | Seminar and Conferences                       | 701                | 70111              | 02000         | 80,000            | 0                              | 0                   | 0                              | 0                 |
|  |                   | 36004001/22020801          | Motor Vehicle Fuel Cost                       | 704                | 70411              | 02000         | 100,000           | 45,650                         | 0                   | 0                              | 100,000           |
|  |                   | 36004001/22020802          | Other Transport Equipment Fuel Cost           | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|  |                   | 36004001/22021001          | Refreshment & Meals                           | 704                | 70411              | 02000         | 50,000            | 3,850                          | 0                   | 0                              | 50,000            |
|  |                   | 36004001/22021002          | Honorarium & Sitting Allowance                | 704                | 70411              | 02000         | 80,000            | 0                              | 0                   | 0                              | 0                 |
|  |                   | 36004001/22021003          | Publicity and Advertisements                  | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|  |                   | 36004001/22021004          | Medical Expenses                              | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|  |                   | 36004001/22021005          | Service Schools Fees Payment                  | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|  |                   | 36004001/22021006          | Postages & courier Services                   | 704                | 70411              | 02000         | 20,000            | 0                              | 0                   | 0                              | 0                 |
|  |                   | 36004001/22021007          | Welfare Packages                              | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|  |                   | 36004001/22021008          | Subscription to Professional Bodies           | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|  |                   | 36004001/22021009          | Sporting Activities                           | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|  |                   | 36004001/22021010          | Direct Teaching & Laboratory Cost             | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|  |                   | 36004001/22021011          | Recruitment & Appointment                     | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|  |                   | 36004001/22021014          | Annual Budget Expenses and Administration     | 701                | 70111              | 02000         | 100,000           | 0                              | 0                   | 0                              | 50,000            |
|  |                   | 36004001/22021015          | Servicom                                      | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|  |                   | 36004001/22021017          | Anti Corruption                               | 701                | 70111              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|  |                   | 36004001/22021019          | Medical Expenses International                | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|  |                   | 36004001/22021020          | Foreign Scholarship Scheme                    | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|  |                   | 36004001/22021021          | Special Days/Celebration                      | 704                | 70411              | 02000         | 7,500,000         | 0                              | 0                   | 0                              | 5,000,000         |
|  |                   | 36004001/22021022          | Government Donations                          | 701                | 70111              | 02000         |                   |                                |                     |                                |                   |
| <b>Ebonyi State Council for Arts and Culture Total</b> |                   |                            |   |                    |                    |               | <b>84,695,074</b> | <b>12,599,491</b>              | <b>30,738,253</b>   | <b>28,153,798</b>              | <b>56,289,671</b> |

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

**ECONOMIC SECTOR**

| Organization Code | Organization Name                       | Organisation/Economic Code | Economic Line Item Description              | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|-------------------|---|----------------------------|---|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|                   |   |                            |   |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
| <b>36052001</b>   | <b>Ebonyi State Tourism Board</b>       |                            |   |                    |                    |               |                   |                                |                     |                                |                   |
|                   | <b>Personnel Cost</b>                   |                            |   |                    |                    |               | <b>7,176,640</b>  | <b>3,668,058</b>               | <b>7,958,656</b>    | <b>4,694,618</b>               | <b>10,638,249</b> |
|                   |   | 36052001/21010101          | Basic Salary                                | 704                | 70411              | 02000         | 5,352,790         | 3,424,748                      | 7,221,061           | 4,325,820                      | 9,751,728         |
|                   |   | 36052001/21010103          | Consolidated Revenue Fund Charges - Salarie | 704                | 70411              | 02000         | 1,337,230         | 0                              | 0                   | 0                              | 0                 |
|                   |   | 36052001/21020106          | Leave Allowance                             | 704                | 70411              | 02000         | 486,620           | 243,310                        | 737,595             | 368,798                        | 886,521           |
|                   |   | 36052001/21020141          | Corp Members Allowance                      | 704                | 70411              | 02000         |                   |                                |                     |                                |                   |
|                   | <b>Overhead Cost</b>                    |                            |   |                    |                    |               | <b>1,090,000</b>  | <b>366,100</b>                 | <b>1,500,000</b>    | <b>240,000</b>                 | <b>1,270,000</b>  |
|                   |   | 36052001/22020101          | Local Travel and Transport - Others         | 704                | 70411              | 02000         | 500,000           | 33,600                         | 200,000             | 96,000                         | 400,000           |
|                   |   | 36052001/22020102          | International Transport and Travels         | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |   | 36052001/22020105          | Non Accident Bonus                          | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |   | 36052001/22020203          | Internet Access Charges                     | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |   | 36052001/22020301          | Office Stationeries/Computer Consumables    | 704                | 70411              | 02000         | 150,000           | 20,000                         | 150,000             | 38,000                         | 400,000           |
|                   |   | 36052001/22020303          | Newspaper                                   | 704                | 70411              | 02000         | 40,000            | 0                              | 50,000              | 0                              | 0                 |
|                   |   | 36052001/22020401          | Maintenance of Motor Vehicle/Transport Equ  | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |   | 36052001/22020404          | Maintenance of Office/IT Equipments         | 704                | 70411              | 02000         | 0                 | 64,000                         | 250,000             | 26,000                         | 0                 |
|                   |   | 36052001/22020406          | Maintenance of Plant/Generator              | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |   | 36052001/22020501          | Local Training                              | 704                | 70411              | 02000         | 100,000           | 0                              | 600,000             | 0                              | 200,000           |
|                   |   | 36052001/22020801          | Motor Vehicle Fuel Cost                     | 704                | 70411              | 02000         | 100,000           | 118,500                        | 0                   | 0                              | 50,000            |
|                   |   | 36052001/22020802          | Other Transport Equipment Fuel Cost         | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |   | 36052001/22020901          | Financial Charges                           | 704                | 70411              | 02000         | 100,000           | 0                              | 50,000              | 0                              | 20,000            |
|                   |   | 36052001/22021014          | Annual Budget Expenses and Administration   | 704                | 70411              | 02000         | 100,000           | 130,000                        | 200,000             | 80,000                         | 200,000           |
|                   | <b>Ebonyi State Tourism Board Total</b> |                            |   |                    |                    |               | <b>8,266,640</b>  | <b>4,034,158</b>               | <b>9,458,656</b>    | <b>4,934,618</b>               | <b>11,908,249</b> |
| <b>36052002</b>   | <b>Ebonyi Hotels Afikpo</b>             |                            |   |                    |                    |               |                   |                                |                     |                                |                   |
|                   | <b>Personnel Cost</b>                   |                            |   |                    |                    |               | <b>15,177,670</b> |                                | <b>0</b>            | <b>0</b>                       | <b>0</b>          |
|                   |   | 36052002/21010101          | Basic Salary                                | 704                | 70411              | 02000         | 12,687,070        |                                | 0                   | 0                              | 0                 |
|                   |   | 36052001/21010103          | Consolidated Revenue Fund Charges - Salarie | 704                | 70411              | 02000         | 1,337,230         |                                | 0                   | 0                              | 0                 |
|                   |   | 36052002/21020106          | Leave Allowance                             | 704                | 70411              | 02000         | 1,153,370         |                                | 0                   | 0                              | 0                 |

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

**ECONOMIC SECTOR**

| Organization Code | Organization Name                 | Organisation/Economic Code | Economic Line Item Description             | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget      | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget |
|-------------------|-----------------------------------|----------------------------|--|--------------------|--------------------|---------------|------------------|--------------------------------|---------------------|--------------------------------|-------------|
|                   |                                   |                            |  |                    |                    |               | =N=              | =N=                            | =N=                 | =N=                            | =N=         |
|                   | <b>Overhead Cost</b>              |                            |  |                    |                    |               | <b>5,000,000</b> |                                | <b>0</b>            | <b>0</b>                       | <b>0</b>    |
|                   |                                   | 36052002/22020101          | Local Travel and Transport - Training      | 704                | 70411              | 02000         |                  | 0                              | 0                   | 0                              | 0           |
|                   |                                   | 36052002/22020102          | Local Travel and Transport - Others        | 704                | 70411              | 02000         | 400,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                   | 36052002/22020105          | Non Accident Bonus                         | 704                | 70411              | 02000         | 50,000           | 0                              | 0                   | 0                              | 0           |
|                   |                                   | 36052002/22020201          | Electricity Charges                        | 704                | 70411              | 02000         | 100,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                   | 36052002/22020202          | Telephone Charges                          | 704                | 70472              | 02000         | 300,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                   | 36052002/22020203          | Internet Access Charges                    | 704                | 70411              | 02000         | 0                | 0                              | 0                   | 0                              | 0           |
|                   |                                   | 36052002/22020305          | Printing of Non Security Document          | 704                | 70411              | 02000         | 100,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                   | 36052002/22020306          | Printing of Security Document              | 704                | 70411              | 02000         | 100,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                   | 36052002/22020308          | Software Charges Licensed Renewal          | 704                | 70411              | 02000         |                  | 0                              | 0                   | 0                              | 0           |
|                   |                                   | 36052002/22020309          | Uniform and Other Clothing                 | 704                | 70411              | 02000         | 200,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                   | 36052002/22020301          | Office Stationeries/Computer Consumables   | 704                | 70411              | 02000         | 100,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                   | 36052002/22020311          | Food Stuff /Catering Materials Supplies    | 704                | 70472              | 02000         | 200,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                   | 36052002/22020401          | Maintenance of Motor Vehicle/Transport Equ | 704                | 70411              | 02000         | 300,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                   | 36052002/22020402          | Maintenance of Office Furniture            | 704                | 70411              | 02000         | 200,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                   | 36052002/22020405          | Maintenance of Plants & Generators         | 704                | 70411              | 02000         | 300,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                   | 36052002/22020406          | Other Maintenance Services                 | 704                | 70411              | 02000         | 100,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                   | 36052002/22020501          | Local Training                             | 704                | 70411              | 02000         | 300,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                   | 36052002/22020503          | Staff Training and Development             | 704                | 70472              | 02000         | 200,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                   | 36052002/22020506          | Seminar and Conferences                    | 704                | 70472              | 02000         | 100,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                   | 36052002/22020801          | Motor Vehicle Fuel Cost                    | 704                | 70411              | 02000         | 200,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                   | 36052002/22020803          | Plant/Generator Fuel Cost                  | 704                | 70411              | 02000         | 200,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                   | 36052002/22020806          | Cooking Gas/Fuel Cost                      | 704                | 70472              | 02000         | 50,000           | 0                              | 0                   | 0                              | 0           |
|                   |                                   | 36052002/22021001          | Refreshment & Meals                        | 704                | 70411              |               | 300,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                   | 36052002/22021003          | Publicity and Advertisements               | 704                | 70411              | 02000         | 100,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                   | 36052002/22021004          | Medical Expenses                           | 704                | 70411              | 02000         | 0                | 0                              | 0                   | 0                              | 0           |
|                   |                                   | 36052002/22021006          | Postages & courier Services                | 704                | 70411              | 02000         | 400,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                   | 36052002/22021007          | Welfare Packages                           | 704                | 70411              | 02000         | 500,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                   | 36052002/22021008          | Subscription to Professional Bodies        | 704                | 70411              | 02000         | 0                | 0                              | 0                   | 0                              | 0           |
|                   |                                   | 36052002/22021014          | Annual Budget Expenses & Administration    | 704                | 70411              | 02000         | 200,000          | 0                              | 0                   | 0                              | 0           |
|                   | <b>Ebonyi Hotels Afikpo Total</b> |                            |  |                    |                    |               |                  |                                |                     |                                |             |

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

**ECONOMIC SECTOR**

| Organization Code | Organization Name                    | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget      | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget |
|-------------------|--------------------------------------|----------------------------|--|--------------------|--------------------|---------------|------------------|--------------------------------|---------------------|--------------------------------|-------------|
|                   |                                      |                            |  |                    |                    |               | =N=              | =N=                            | =N=                 | =N=                            | =N=         |
| 36052003          | <b>Ebonyi Hotels Abakaliki</b>       |                            |  |                    |                    |               |                  |                                |                     |                                |             |
|                   | <b>Personnel Cost</b>                |                            |  |                    |                    |               |                  |                                |                     |                                |             |
|                   |                                      | 36052003/21010101          | Basic Salary                                 | 704                | 70411              | 02000         |                  |                                |                     |                                |             |
|                   | <b>Overhead Cost</b>                 |                            |  |                    |                    |               | <b>5,000,000</b> | 0                              | 0                   | 0                              | 0           |
|                   |                                      | 36052003/22000000          | Non Accident Bonus                           | 704                | 70411              | 02000         | 400,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                      | 36052003/22020102          | Local Travel and Transport - Others          | 704                | 70411              | 02000         | 50,000           | 0                              | 0                   | 0                              | 0           |
|                   |                                      | 36052003/22020201          | Electricity Charges                          | 704                | 70411              | 02000         | 100,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                      | 36052003/22020208          | Software Charges Licensed Renewal            | 704                | 70411              | 02000         | 300,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                      | 36052003/22020301          | Office Stationeries/Computer Consumables     | 704                | 70411              | 02000         | 0                | 0                              | 0                   | 0                              | 0           |
|                   |                                      | 36052003/22020401          | Maintenance of Motor Vehicle/Transport Equ   | 704                | 70411              | 02000         | 100,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                      | 36052003/22020402          | Maintenance of Office Furniture              | 704                | 70411              | 02000         | 100,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                      | 36052003/22020403          | Maintenance of Office Building Residential C | 704                | 70411              | 02000         | 200,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                      | 36052003/22020405          | Maintenance of Plants & Generators           | 704                | 70411              | 02000         | 200,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                      | 36052003/22020501          | Local Training                               | 704                | 70411              | 02000         | 100,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                      | 36052003/22020601          | Security Services                            | 704                | 70411              | 02000         | 200,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                      | 36052003/22020605          | Cleaning & Fumigation Services               | 704                | 70411              | 02000         | 300,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                      | 36052003/22020705          | Architectural Services                       | 704                | 70411              | 02000         | 200,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                      | 36052003/22020801          | Motor Vehicle Fuel Cost                      | 704                | 70411              | 02000         | 300,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                      | 36052003/22020802          | Other Transport Equipment Fuel Cost          | 704                | 70411              | 02000         | 100,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                      | 36052003/22020803          | Plant/Generator Fuel Cost                    | 704                | 70411              | 02000         | 300,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                      | 36052003/22020901          | Bank Charges (Other Than Interest)           | 704                | 70411              | 02000         | 200,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                      | 36052003/22021002          | Honorarium & Sitting Allowance               | 704                | 70411              | 02000         | 100,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                      | 36052003/22021003          | Publicity and Advertisements                 | 704                | 70411              | 02000         | 200,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                      | 36052003/22021004          | Medical Expenses                             | 704                | 70411              | 02000         | 200,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                      | 36052003/22021005          | Service Schools Fees Payment                 | 704                | 70411              | 02000         | 50,000           | 0                              | 0                   | 0                              | 0           |
|                   |                                      | 36052003/22021006          | Postages & courier Services                  | 704                | 70411              | 02000         | 300,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                      | 36052003/22021007          | Welfare Packages                             | 704                | 70411              | 02000         | 100,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                      | 36052003/22021008          | Subscription to Professional Bodies          | 704                | 70411              | 02000         | 0                | 0                              | 0                   | 0                              | 0           |
|                   |                                      | 36052003/22021014          | Annual Budget Expenses and Administration    | 704                | 704                | 02000         | 400,000          | 0                              | 0                   | 0                              | 0           |
|                   |                                      | 36052003/22021030          | Upkeep of Government Organization            | 704                | 70411              | 02000         | 500,000          | 0                              | 0                   | 0                              | 0           |
|                   | <b>Ebonyi Hotels Abakaliki Total</b> |                            |  |                    |                    |               |                  |                                |                     |                                |             |

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

**ECONOMIC SECTOR**

| Organization Code | Organization Name                | Organisation/Economic Code | Economic Line Item Description              | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|-------------------|----------------------------------|----------------------------|---|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|                   |                                  |                            |   |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
| <b>38001001</b>   | <b>State Planning Commission</b> |                            |   |                    |                    |               |                   |                                |                     |                                |                   |
|                   | <b>Personnel Cost</b>            |                            |   |                    |                    |               | <b>54,855,592</b> | <b>11,745,816</b>              | <b>27,634,765</b>   | <b>25,373,664</b>              | <b>28,973,802</b> |
|                   |                                  | 38001001/21010101          | Basic Salary                                | 704                | 70411              | 02000         | 34,542,385        | 9,562,043                      | 21,152,019          | 19,038,249                     | 21,152,019        |
|                   |                                  | 38001001/21010102          | Overtime Payment                            | 701                | 70131              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |                                  | 38001001/21010103          | Consolidated Revenue Fund Charges - Salarie | 704                | 70411              | 02000         | 16,858,969        | 2,183,773                      | 4,367,545           | 6,335,415                      | 4,367,545         |
|                   |                                  | 38001001/21020106          | Leave/Other Allowance                       | 704                | 70411              | 02000         | 3,454,238         | 0                              | 2,115,201           | 0                              | 3,454,238         |
|                   |                                  | 38001001/21020141          | Corp Members Allowance                      | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   | <b>Overhead Cost</b>             |                            |   |                    |                    |               | <b>17,950,000</b> | <b>2,999,300</b>               | <b>15,675,000</b>   | <b>2,600,000</b>               | <b>15,675,000</b> |
|                   |                                  | 38001001/22020101          | Local Travel and Transport - Training       | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |                                  | 38001001/22020102          | Local Travel and Transport - Others         | 704                | 70411              | 02000         | 5,000,000         | 906,000                        | 3,000,000           | 780,000                        | 3,000,000         |
|                   |                                  | 38001001/22020000          | Non Accident Bonus                          | 704                | 70411              | 02000         | 200,000           | 12,000                         | 100,000             | 8,000                          | 100,000           |
|                   |                                  | 38001001/22020202          | Telephone Charges                           | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |                                  | 38001001/22020203          | Internet Access Charges                     | 704                | 70411              | 02000         | 50,000            | 50,000                         | 50,000              | 0                              | 50,000            |
|                   |                                  | 38001001/22020208          | Software Charges Licensed Renewal           | 704                | 70411              | 02000         | 100,000           | 93,200                         | 200,000             | 100,000                        | 200,000           |
|                   |                                  | 38001001/22020301          | Office Stationeries/Computer Consumables    | 704                | 70411              | 02000         | 1,000,000         | 648,820                        | 1,000,000           | 500,000                        | 1,000,000         |
|                   |                                  | 38001001/22020303          | Newspapers                                  | 704                | 70411              | 02000         | 50,000            | 0                              | 0                   | 0                              | 0                 |
|                   |                                  | 38001001/22020304          | Magazines & Periodicals                     | 704                | 70411              | 02000         | 100,000           | 5,000                          | 0                   | 0                              | 0                 |
|                   |                                  | 38001001/22020309          | Uniforms & Other Clothing                   | 704                | 70411              | 02000         | 0                 | 0                              | 50,000              | 0                              | 50,000            |
|                   |                                  | 38001001/22020401          | Maintenance of Motor Vehicle/Transport Equ  | 704                | 70411              | 02000         | 1,000,000         | 362,480                        | 2,000,000           | 500,000                        | 2,000,000         |
|                   |                                  | 38001001/22020402          | Maintenance of Office Furniture             | 704                | 70411              | 02000         | 1,200,000         | 0                              | 500,000             | 0                              | 500,000           |
|                   |                                  | 38001001/22020404          | Maintenance of Office/IT Equipments         | 704                | 70411              | 02000         | 500,000           | 116,850                        | 1,000,000           | 100,000                        | 1,000,000         |
|                   |                                  | 38001001/22020405          | Maintenance of Plants & Generators          | 704                | 70411              | 02000         | 200,000           | 7,600                          | 1,000,000           | 0                              | 1,000,000         |
|                   |                                  | 38001001/22020501          | Local Training                              | 704                | 70411              | 02000         | 2,000,000         | 20,000                         | 2,000,000           | 0                              | 2,000,000         |
|                   |                                  | 38001001/22020601          | Security Services                           | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |                                  | 38001001/22020605          | Clearing and Fumigation Services            | 704                | 70411              | 02000         | 100,000           | 20,000                         | 100,000             | 0                              | 100,000           |
|                   |                                  | 38001001/22020801          | Motor Vehicle Fuel Cost                     | 704                | 70411              | 02000         | 1,300,000         | 458,650                        | 1,000,000           | 300,000                        | 1,000,000         |
|                   |                                  | 38001001/22020802          | Other Transport Equipment Fuel Cost         | 704                | 70411              | 02000         | 100,000           | 0                              | 0                   | 0                              | 0                 |
|                   |                                  | 38001001/22020803          | Plant/Generator Fuel Cost                   | 704                | 70411              | 02000         | 100,000           | 25,900                         | 1,000,000           | 0                              | 1,000,000         |
|                   |                                  | 38001001/22020901          | Bank Charges (Other Than Interest)          | 704                | 70411              | 02000         | 500,000           | 0                              | 100,000             | 0                              | 100,000           |
|                   |                                  | 38001001/22021001          | Refreshment & Meals                         | 704                | 70411              | 02000         | 500,000           | 235,000                        | 500,000             | 212,000                        | 500,000           |

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

**ECONOMIC SECTOR**

| Organization Code                            | Organization Name | Organisation/Economic Code | Economic Line Item Description            | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|--|-------------------|----------------------------|---|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|  |                   |                            |   |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
|  |                   | 38001001/22021002          | Honorarium & Sitting Allowance            | 704                | 70411              | 02000         | 1,500,000         | 0                              | 500,000             | 0                              | 500,000           |
|  |                   | 38001001/22021003          | Publicity and Advertisements              | 704                | 70411              | 02000         | 1,000,000         | 0                              | 200,000             | 100,000                        | 200,000           |
|  |                   | 38001001/22021006          | Postages & courier Services               | 704                | 70411              | 02000         | 50,000            | 0                              | 75,000              | 0                              | 75,000            |
|  |                   | 38001001/22021007          | Welfare Packages                          | 704                | 70411              | 02000         | 500,000           | 37,800                         | 500,000             | 0                              | 500,000           |
|  |                   | 38001001/22021008          | Subscription to Professional Bodies       | 704                | 70411              | 02000         | 400,000           | 0                              | 100,000             | 0                              | 100,000           |
|  |                   | 38001001/22021009          | Sporting Activities                       | 704                | 70411              | 02000         | 250,000           | 0                              | 200,000             | 0                              | 200,000           |
|  |                   | 38001001/22021014          | Annual Budget Expenses and Administration | 704                | 70411              | 02000         | 250,000           | 0                              | 500,000             | 0                              | 500,000           |
| <b>State Planning Commission Total (A+B)</b> |                   |                            |   |                    |                    |               | <b>72,805,592</b> | <b>14,745,116</b>              | <b>43,309,765</b>   | <b>27,973,664</b>              | <b>44,648,802</b> |

**38004001 State Statiscal Bureau**

**Personnel Cost**

|                   |                 |     |       |       |   |   |   |   |   |
|-------------------|-----------------|-----|-------|-------|---|---|---|---|---|
| 38004001/21010101 | Basic Salary    | 704 | 70411 | 02000 | 0 | 0 | 0 | 0 | 0 |
| 38004001/21020106 | Leave Allowance | 704 | 70411 | 02000 | 0 | 0 | 0 | 0 | 0 |
|                   |                 |     |       |       | 0 | 0 | 0 | 0 | 0 |

**Overhead Cost**

|                   |  |     |       |       |                  |   |           |   |           |
|-------------------|--|-----|-------|-------|------------------|---|-----------|---|-----------|
|                   |  |     |       |       | <b>5,000,000</b> |   |           |   |           |
| 38004001/22020101 | Local Travel and Transport - Training      | 704 | 70411 | 02000 | 0                | 0 | 5,000,000 | 0 | 5,000,000 |
| 38004001/22020102 | Local Travel and Transport - Others        | 704 | 70411 | 02000 | 1,000,000        | 0 | 1,500,000 | 0 | 1,500,000 |
| 38004001/22020105 | Non Accident Bonus                         | 704 | 70411 | 02000 | 20,000           | 0 | 20,000    | 0 | 20,000    |
| 38004001/22020301 | Office Stationeries/Computer Consumables   | 704 | 70411 | 02000 | 1,000,000        | 0 | 1,500,000 | 0 | 1,500,000 |
| 38004001/22020401 | Maintenance of Motor Vehicle/Transport Equ | 704 | 70411 | 02000 | 300,000          | 0 | 230,000   | 0 | 230,000   |
| 38004001/22020402 | Maintenance of Office Furniture            | 704 | 70411 | 02000 | 100,000          | 0 | 100,000   | 0 | 100,000   |
| 38004001/22020501 | Local Training                             | 704 | 70411 | 02000 | 1,500,000        | 0 | 500,000   | 0 | 500,000   |
| 38004001/22020502 | International Training                     | 704 | 70411 | 02000 | 0                | 0 | 0         | 0 | 0         |
| 38004001/22021001 | Refreshment & Meals                        | 704 | 70411 | 02000 | 300,000          | 0 | 300,000   | 0 | 300,000   |
| 38004001/22021003 | Publicity & Advertisements                 | 704 | 70411 | 02000 | 380,000          | 0 | 400,000   | 0 | 400,000   |
| 38004001/2201007  | Welfare Packages                           | 704 | 70411 | 02000 | 300,000          | 0 | 250,000   | 0 | 250,000   |
| 38004001/22021014 | Annual Budget Expenses and Administration  | 704 | 70411 | 02000 | 100,000          | 0 | 200,000   | 0 | 200,000   |

|                                     |  |  |  |  |                  |  |                  |  |                  |
|-------------------------------------|--|--|--|--|------------------|--|------------------|--|------------------|
| <b>State Statiscal Bureau Total</b> |  |  |  |  | <b>5,000,000</b> |  | <b>5,000,000</b> |  | <b>5,000,000</b> |
|-------------------------------------|--|--|--|--|------------------|--|------------------|--|------------------|

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

**ECONOMIC SECTOR**

| Organization Code | Organization Name                            | Organisation/Economic Code | Economic Line Item Description | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|-------------------|--|----------------------------|--------------------------------|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|                   |  |                            |                                |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
| <b>52001001</b>   | <b>Ministry of Water Resources</b>           |                            |                                |                    |                    |               |                   |                                |                     |                                |                   |
|                   | <b>Personnel Cost</b>                        |                            |                                |                    |                    |               | <b>93,134,737</b> | <b>0</b>                       | <b>97,842,038</b>   | <b>74,586,326</b>              | <b>97,842,038</b> |
| 52001001/21010101 | Basic Salary                                 | 704                        | 70452                          | 02000              |                    |               | 73,572,407        | 0                              | 77,851,780          | 63,823,438                     | 77,851,780        |
| 52001001/21010102 | Overtime Payments                            | 706                        | 70452                          | 02000              |                    |               | 0                 | 0                              | 0                   | 0                              | 0                 |
| 52001001/21010103 | Consolidated Revenue Fund Charges - Salarie  | 704                        | 70452                          | 02000              |                    |               | 12,205,090        | 0                              | 12,205,080          | 5,615,420                      | 12,205,080        |
| 52001001/21020106 | Leave Allowance                              | 704                        | 70452                          | 02000              |                    |               | 7,357,240         | 0                              | 7,785,178           | 5,147,468                      | 7,785,178         |
| 52001001/21020141 | Corp Members Allowance                       | 704                        | 70452                          | 02000              |                    |               | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  |                            |                                |                    |                    |               |                   |                                |                     |                                |                   |
|                   | <b>Overhead Cost</b>                         |                            |                                |                    |                    |               | <b>61,000,000</b> | <b>9,292,019</b>               | <b>71,800,000</b>   | <b>4,100,000</b>               | <b>73,500,000</b> |
| 52001001/22020101 | Local Traveling and Transport -Training      | 706                        | 70630                          | 02000              |                    |               | 0                 | 0                              | 0                   | 0                              | 0                 |
| 52001001/22020102 | Local Travel and Transport - Others          | 706                        | 70630                          | 02000              |                    |               | 741,168           | 0                              | 2,500,000           | 1,500,000                      | 2,500,000         |
| 52001001/22020201 | Electricity Charges                          | 706                        | 70630                          | 02000              |                    |               | 4,000,000         | 794,251                        | 0                   | 0                              | 0                 |
| 52001001/22020205 | Water Rates                                  | 706                        | 70630                          | 02000              |                    |               | 10,000,000        | 0                              | 0                   | 0                              | 0                 |
| 52001001/22020301 | Office Stationeries/Computer Consumables     | 706                        | 70630                          | 02000              |                    |               | 600,000           | 1,680,168                      | 2,000,000           | 500,000                        | 2,000,000         |
| 52001001/22020302 | Books  | 706                        | 70630                          | 02000              |                    |               | 500,000           | 280,000                        | 0                   | 0                              | 0                 |
| 52001001/22020303 | Newspapers                                   | 706                        | 70630                          | 02000              |                    |               | 200,000           | 280,000                        | 0                   | 0                              | 0                 |
| 52001001/22020304 | Magazines & Periodicals                      | 706                        | 70630                          | 02000              |                    |               | 100,000           | 140,000                        | 0                   | 0                              | 0                 |
| 52001001/22020305 | Printing of Non Security Document            | 704                        | 70411                          | 02000              |                    |               | 236,000           | 280,000                        | 500,000             | 0                              | 500,000           |
| 52001001/22020306 | Printing of Security Documents               | 701                        | 70111                          | 02000              |                    |               | 0                 | 0                              | 0                   | 0                              | 0                 |
| 52001001/22020309 | Uniforms & Other Clothing                    | 701                        | 70111                          | 02000              |                    |               | 33,000            | 280,000                        | 200,000             | 0                              | 200,000           |
| 52001001/22020312 | Water Chemical Laboratory                    | 704                        | 70411                          | 02000              |                    |               | 0                 | 0                              | 0                   | 0                              | 0                 |
| 52001001/22020401 | Maintenance of Motor Vehicle/Transport Equ   | 701                        | 70111                          | 02000              |                    |               | 11,940            | 93,284                         | 2,000,000           | 1,000,000                      | 2,000,000         |
| 52001001/22020402 | Maintenance of Office Furniture              | 701                        | 70111                          | 02000              |                    |               | 20,899            | 174,160                        | 300,000             | 0                              | 300,000           |
| 52001001/22020403 | Maintenance of Office Building Residential Q | 701                        | 70111                          | 02000              |                    |               | 338,472           | 282,060                        | 500,000             | 0                              | 500,000           |
| 52001001/22020404 | Maintenance of Office/IT Equipments          | 701                        | 70111                          | 02000              |                    |               | 68,609            | 571,746                        | 500,000             | 0                              | 500,000           |
| 52001001/22020405 | Maintenance of Plants & Generators           | 701                        | 70111                          | 02000              |                    |               | 400,000           | 780,250                        | 1,000,000           | 800,000                        | 1,000,000         |
| 52001001/22020406 | Other Maintenance Services                   | 704                        | 70452                          | 02000              |                    |               | 964,320           | 803,600                        | 8,000,000           | 0                              | 8,000,000         |
| 52001001/22020410 | Maintenance of Street Lightings              | 706                        | 70630                          | 02000              |                    |               | 0                 | 0                              | 0                   | 0                              | 0                 |
| 52001001/22020501 | Local Training                               | 701                        | 70111                          | 02000              |                    |               | 0                 | 1,400,000                      | 200,000             | 0                              | 200,000           |
| 52001001/22020506 | Seminar and Conferences                      | 706                        | 70630                          | 02000              |                    |               | 0                 | 1,400,000                      | 500,000             | 0                              | 500,000           |
| 52001001/22020601 | Security Services                            | 706                        | 70630                          | 02000              |                    |               | 200,000           | 0                              | 0                   | 0                              | 500,000           |



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

ECONOMIC SECTOR

| Organization Code                              | Organization Name | Organisation/Economic Code | Economic Line Item Description            | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget        | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |
|--|-------------------|----------------------------|---|--------------------|--------------------|---------------|--------------------|--------------------------------|---------------------|--------------------------------|--------------------|
|  |                   |                            |   |                    |                    |               | =N=                | =N=                            | =N=                 | =N=                            | =N=                |
|  |                   | 52001001/22020602          | Office Rent                               | 701                | 70111              | 02000         | 3,000,000          | 0                              | 0                   | 0                              | 0                  |
|  |                   | 52001001/22020603          | Residential Rent                          | 701                | 70111              | 02000         | 2,000,000          | 0                              | 0                   | 0                              | 0                  |
|  |                   | 52001001/22020605          | Cleaning & Fumigation Services            | 701                | 70111              | 02000         | 500,000            | 52,500                         | 100,000             | 100,000                        | 100,000            |
|  |                   | 52001001/22020701          | Financial Consulting                      | 701                | 70111              | 02000         | 1,600,000          | 500,000                        | 0                   | 0                              | 300,000            |
|  |                   | 52001001/22020702          | Information Technology Consulting         | 701                | 70111              | 02000         | 1,360,000          | 0                              | 0                   | 0                              | 0                  |
|  |                   | 52001001/22020704          | Engineering Services                      | 701                | 70111              | 02000         | 2,590,000          | 0                              | 0                   | 0                              | 0                  |
|  |                   | 52001001/22020705          | Architectural Services                    | 701                | 70111              | 02000         | 1,680,000          | 0                              | 0                   | 0                              | 0                  |
|  |                   | 52001001/22020706          | Surveying Services                        | 701                | 70111              | 02000         | 1,000,000          | 0                              | 0                   | 0                              | 0                  |
|  |                   | 52001001/22020801          | Motor Vehicle Fuel Cost                   | 701                | 70111              | 02000         | 1,000,000          | 0                              | 2,000,000           | 200,000                        | 2,000,000          |
|  |                   | 52001001/22020802          | Other Transport Equipment Fuel Cost       | 701                | 70111              | 02000         | 3,000,000          | 0                              | 0                   | 0                              | 0                  |
|  |                   | 52001001/22020803          | Plant/Generator Fuel Cost (Oferekepe)     | 701                | 70111              | 02000         | 300,000            | 0                              | 50,000,000          | 0                              | 50,000,000         |
|  |                   | 52001001/22020901          | Bank Charges (Other Than Interest)        | 704                | 70411              | 02000         | 0                  | 0                              | 100,000             | 0                              | 1,000,000          |
|  |                   | 52001001/22000001          | Refreshment and Meals                     | 704                | 70411              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|  |                   | 52001001/22000002          | Honorarium & Sitting Allowance            | 704                | 70411              | 02000         | 20,000,000         | 0                              | 0                   | 0                              | 0                  |
|  |                   | 52001001/22021003          | Publicity and Advertisements              | 701                | 70111              | 02000         | 163,000            | 0                              | 300,000             | 0                              | 300,000            |
|  |                   | 52001001/22021006          | Postages & courier Services               | 701                | 70111              | 02000         | 100,000            | 0                              | 100,000             | 0                              | 100,000            |
|  |                   | 52001001/22021007          | Welfare Packages                          | 701                | 70111              | 02000         | 4,000,000          | 0                              | 500,000             | 0                              | 500,000            |
|  |                   | 52001001/22021014          | Annual Budget Expenses and Administration | 706                | 70630              | 02000         | 200,000            | 0                              | 500,000             | 0                              | 500,000            |
|  |                   | 52001001/22021017          | Anti-corruption                           | 704                | 70411              | 02000         | 42,493,000         | 0                              | 0                   |                                |                    |
|  |                   | 52001001/2202130           | Upkeep of Government Organisation         | 701                | 70111              | 02000         |                    |                                |                     |                                |                    |
| <b>Ministry of Water Resources Total (A+B)</b> |                   |                            |   |                    |                    |               | <b>154,134,737</b> | <b>9,292,019</b>               | <b>169,642,038</b>  | <b>78,686,326</b>              | <b>171,342,038</b> |

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

**ECONOMIC SECTOR**

| Organization Code | Organization Name                            | Organisation/Economic Code | Economic Line Item Description | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|-------------------|--|----------------------------|--------------------------------|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|                   |  |                            |                                |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
| 52054002          | <b>EBRUWASSA</b>                             |                            |                                |                    |                    |               | <b>24,804,279</b> | <b>11,741,364</b>              | <b>32,864,940</b>   | <b>11,685,620</b>              | <b>27,243,552</b> |
|                   | <b>Personnel Cost</b>                        |                            |                                |                    |                    |               |                   |                                |                     |                                |                   |
| 52054002/21010101 | Basic Salary                                 | 701                        | 70111                          | 02000              |                    |               | 22,737,256        | 11,741,364                     | 25,946,240          | 10,564,122                     | 25,946,240        |
| 52054002/21010102 | Overtime Payments                            | 706                        | 70630                          | 02000              |                    |               |                   | 0                              | 0                   | 0                              | 0                 |
| 52054002/21010103 | Consolidated Revenue Fund Charges - Salarie  | 701                        | 70111                          | 02000              |                    |               | 0                 | 0                              | 0                   | 0                              | 0                 |
| 52054002/21020106 | Leave/Other Allowance                        | 701                        | 70111                          | 02000              |                    |               | 2,067,023         | 0                              | 6,918,700           | 1,121,498                      | 1,297,312         |
|                   |  |                            |                                |                    |                    |               | 0                 |                                |                     |                                |                   |
|                   | <b>Overhead Cost</b>                         |                            |                                |                    |                    |               |                   |                                |                     |                                |                   |
|                   |  |                            |                                |                    |                    |               | <b>3,600,000</b>  | <b>0</b>                       | <b>4,321,000</b>    | <b>0</b>                       | <b>3,649,080</b>  |
| 52054002/22020102 | Local Travel and Transport - Others          | 701                        | 70111                          | 02000              |                    |               | 1,000,000         | 0                              | 1,000,000           | 0                              | 300,000           |
| 52054002/22020301 | Office Stationeries/Computer Consumables     | 701                        | (blank)                        | 02000              |                    |               | 100,000           | 0                              | 300,000             | 0                              | 150,552           |
| 52054002/22020401 | Maintenance of Motor Vehicle/Transport Equ   | 701                        | 70111                          | 02000              |                    |               | 100,000           | 0                              | 200,000             | 0                              | 104,282           |
| 52054002/22020402 | Maintenance of Office Furniture              | 701                        | 70111                          | 02000              |                    |               | 0                 | 0                              | 140,000             | 0                              | 80,282            |
| 52054002/22020403 | Maintenance of Office Building Residential Q | 701                        | 70111                          | 02000              |                    |               | 100,000           | 0                              | 110,530             | 0                              | 110,552           |
| 52054002/22020404 | Maintenance of Office/IT Equipments          | 701                        | 70111                          | 02000              |                    |               | 100,000           | 0                              | 120,240             | 0                              | 120,282           |
| 52054002/22020405 | Maintenance of Plants & Generators           | 701                        | 70111                          | 02000              |                    |               | 200,000           | 0                              | 200,000             | 0                              | 170,834           |
| 52054002/22020501 | Local Training                               | 701                        | 70111                          | 02000              |                    |               | 100,000           | 0                              | 150,000             | 0                              | 150,552           |
| 52054002/22020801 | Motor Vehicle Fuel Cost                      | 704                        | 70411                          | 02000              |                    |               | 0                 | 0                              | 200,000             | 0                              | 1,000,000         |
| 52054002/22020802 | Other Transport Equipment Fuel Cost          | 704                        | 70411                          | 02000              |                    |               | 200,000           | 0                              | 250,000             | 0                              | 250,000           |
| 52054002/22020803 | Plant/Generator Fuel Cost                    | 701                        | 70111                          | 02000              |                    |               | 1,000,000         | 0                              | 250,000             | 0                              | 300,000           |
| 52054002/22021001 | Refreshment & Meals                          | 701                        | 70111                          | 02000              |                    |               | 100,000           | 0                              | 250,000             | 0                              | 110,282           |
| 52054002/22021002 | Honorarium & Sitting Allowance               | 701                        | 70111                          | 02000              |                    |               | 200,000           | 0                              | 150,230             | 0                              | 150,552           |
| 52054002/22021003 | Publicity and Advertisements                 | 704                        | 70411                          | 02000              |                    |               | 100,000           | 0                              | 100,000             | 0                              | 100,282           |
| 52054002/22021004 | Medical Expenses                             | 701                        | 70111                          | 02000              |                    |               | 0                 | 0                              | 100,000             | 0                              | 90,282            |
| 52054002/22021007 | Welfare Expenses                             | 701                        | 70111                          | 02000              |                    |               | 100,000           | 0                              | 500,000             | 0                              | 250,000           |
| 52054002/22021008 | Subscription to Professional Bodies          | 701                        | 70111                          | 02000              |                    |               | 100,000           | 0                              | 100,000             | 0                              | 60,346            |
| 52054002/22021014 | Annual Budget Expenses and Administration    | 701                        | 70111                          | 02000              |                    |               | 100,000           | 0                              | 200,000             | 0                              | 150,000           |
|                   | <b>EBRUWASSA Total (A+B)</b>                 |                            |                                |                    |                    |               | <b>28,404,279</b> | <b>11,741,364</b>              | <b>37,185,940</b>   | <b>11,685,620</b>              | <b>30,892,632</b> |

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

**ECONOMIC SECTOR**

| Organization Code | Organization Name                                  | Organisation/Economic Code | Economic Line Item Description              | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget        | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|-------------------|--|----------------------------|---|--------------------|--------------------|---------------|--------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|                   |  |                            |   |                    |                    |               | =N=                | =N=                            | =N=                 | =N=                            | =N=               |
| <b>60001001</b>   | <b>Ministry of Lands &amp; Housing</b>             |                            |   |                    |                    |               |                    |                                |                     |                                |                   |
|                   | <b>Personnel Cost</b>                              |                            |   |                    |                    |               | <b>99,923,050</b>  | <b>66,430,644</b>              | <b>74,554,999</b>   | <b>48,562,017</b>              | <b>90,477,456</b> |
|                   |  | 60001001/21010101          | Basic Salary                                | 710                | 71060              | 02000         | 79,289,340         | 54,225,564                     | 56,681,745          | 43,414,549                     | 69,477,705        |
|                   |  | 60001001/21010103          | Consolidated Revenue Fund Charges - Salarie | 706                | 70610              | 02000         | 13,425,590         | 12,205,080                     | 12,205,080          | 5,147,468                      | 12,205,080        |
|                   |  | 60001001/21020106          | Leave Allowance                             | 706                | 70610              | 02000         | 7,208,120          | 0                              | 5,668,174           | 0                              | 8,794,671         |
|                   |  | 60001001/21010102          | Overtime Payments                           | 706                | 70610              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                 |
|                   | <b>Overhead Cost</b>                               |                            |   |                    |                    |               | <b>13,010,000</b>  | <b>5,380,762</b>               | <b>12,690,000</b>   | <b>3,160,000</b>               | <b>7,200,000</b>  |
|                   |  | 60001001/22020101          | Local Travel and Transport - Training       | 706                | 70610              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                 |
|                   |  | 60001001/22020102          | Local Traveling and Transport -Others       | 706                | 70610              | 02000         | 2,000,000          | 1,187,000                      | 2,000,000           | 1,160,000                      | 1,000,000         |
|                   |  | 60001001/22020105          | Non Accident Bonus                          | 706                | 70610              | 02000         | 10,000             | 0                              | 20,000              | 0                              | 20,000            |
|                   |  | 60001001/22020201          | Electricity Charges                         | 706                | 70610              | 02000         | 0                  | 0                              | 120,000             | 0                              | 100,000           |
|                   |  | 60001001/22020203          | Internet Access Charges                     | 706                | 70610              | 02000         | 0                  | 0                              | 200,000             | 0                              | 250,000           |
|                   |  | 60001001/22020208          | Software Charges/License Renewal            | 706                | 70610              | 02000         | 0                  | 0                              | 250,000             | 0                              | 0                 |
|                   |  | 60001001/22020301          | Office Stationeries/Computer Consumables    | 706                | 70610              | 02000         | 2,000,000          | 1,444,550                      | 2,690,000           | 1,500,000                      | 1,000,000         |
|                   |  | 60001001/22020305          | Printing of Non Security Document           | 706                | 70610              | 02000         | 0                  | 40,900                         | 2,000,000           | 0                              | 500,000           |
|                   |  | 60001001/22020401          | Main. of Motor Vehicle/Transport Equipment  | 706                | 70610              | 02000         | 1,000,000          | 930,000                        | 1,000,000           | 500,000                        | 1,000,000         |
|                   |  | 60001001/22020402          | Maintenance of Office Furniture             | 706                | 70610              | 02000         | 300,000            | 200,000                        | 200,000             | 0                              | 200,000           |
|                   |  | 60001001/22020405          | Maintenance of Plants & Generators          | 706                | 70610              | 02000         | 900,000            | 800,000                        | 300,000             | 0                              | 200,000           |
|                   |  | 60001001/22020406          | Other Maintenance Services                  | 706                | 70610              | 02000         | 0                  | 20,000                         | 100,000             | 0                              | 30,000            |
|                   |  | 60001001/22020501          | Local Training                              | 706                | 70610              | 02000         | 500,000            | 0                              | 0                   | 0                              | 0                 |
|                   |  | 60001001/22020506          | Seminar and Conferences                     | 706                | 70610              | 02000         | 1,000,000          | 0                              | 0                   | 0                              | 0                 |
|                   |  | 60001001/22020605          | Clearing and Fumigation Services            | 706                | 70610              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                 |
|                   |  | 60001001/22020801          | Motor Vehicle Fuel Cost                     | 706                | 70610              | 02000         | 700,000            | 0                              | 0                   | 0                              | 500,000           |
|                   |  | 60001001/22020803          | Plant/Generator Fuel Cost                   | 706                | 70610              | 02000         | 500,000            | 25,000                         | 1,000,000           | 0                              | 500,000           |
|                   |  | 60001001/22020901          | Bank Charges (Other Than Interest)          | 706                | 70610              | 02000         | 500,000            | 11,312                         | 60,000              | 0                              | 50,000            |
|                   |  | 60001001/22021001          | Refreshment & Meals                         | 706                | 70610              | 02000         | 500,000            | 431,600                        | 500,000             | 0                              | 100,000           |
|                   |  | 60001001/22021002          | Honorarium & Sitting Allowance              | 706                | 70610              | 02000         | 700,000            | 0                              | 400,000             | 0                              | 200,000           |
|                   |  | 60001001/22021003          | Publicity & Advertisements                  | 706                | 70610              | 02000         | 500,000            | 80,000                         | 100,000             | 0                              | 1,000,000         |
|                   |  | 60001001/22021006          | Postages & courier Services                 | 706                | 70610              | 02000         | 200,000            | 10,400                         | 50,000              | 0                              | 50,000            |
|                   |  | 60001001/22021007          | Welfare Packages                            | 706                | 70610              | 02000         | 1,000,000          | 0                              | 1,000,000           | 0                              | 200,000           |
|                   |  | 60001001/22021009          | Sporting Activities                         | 706                | 70610              | 02000         | 200,000            | 0                              | 200,000             | 0                              | 0                 |
|                   |  | 60001001/22021014          | Annual Budget Expenses and Administration   | 704                | 70610              | 02000         | 500,000            | 200,000                        | 500,000             | 0                              | 300,000           |
|                   | <b>Ministry of Lands &amp; Housing Total (A+B)</b> |                            |   |                    |                    |               | <b>112,933,050</b> | <b>71,811,406</b>              | <b>87,244,999</b>   | <b>51,722,017</b>              | <b>97,677,456</b> |

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

**ECONOMIC SECTOR**

| Organization Code | Organization Name                     | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|-------------------|---------------------------------------|----------------------------|--|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|                   |                                       |                            |  |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
| <b>60002001</b>   | <b>Office of the Surveyor-General</b> |                            |  |                    |                    |               |                   |                                |                     |                                |                   |
|                   | <b>Personnel Cost</b>                 |                            |  |                    |                    |               | <b>42,904,605</b> | <b>24,306,778</b>              | <b>47,506,859</b>   | <b>20,731,642</b>              | <b>27,539,267</b> |
|                   |                                       | 60001001/21020101          | Basic Salary                                 | 706                | 70610              | 02000         | 33,442,814        | 18,691,363                     | 38,083,127          | 15,584,174                     | 19,930,770        |
|                   |                                       | 60001001/21010103          | Consolidated Revenue Fund Charges - Salarie  | 706                | 70560              | 02000         | 6,017,510         | 5,615,415                      | 5,615,420           | 5,147,468                      | 5,615,420         |
|                   |                                       | 60001001/21020106          | Leave Allowance                              | 704                | 70474              | 02000         | 3,444,281         | 0                              | 3,808,312           | 0                              | 1,993,077         |
|                   |                                       | 60001001/21020141          | Corp Members Allowance                       | 706                | 70650              | 02000         | 0                 |                                | 0                   |                                | 0                 |
|                   | <b>Overhead Cost</b>                  |                            |  |                    |                    |               | <b>4,800,000</b>  | <b>800,000</b>                 | <b>3,600,000</b>    | <b>700,000</b>                 | <b>2,030,000</b>  |
|                   |                                       | 60002001/22020101          | Local Travel and Transport - Training        | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |                                       | 60002001/22020104          | Local Travelling and Transport - Others      | 704                | 70411              | 02000         | 1,000,000         | 310,000                        | 100,000             | 17,500                         | 100,000           |
|                   |                                       | 60002001/22020105          | Non Accident Bonus                           | 704                | 70411              | 02000         | 100,000           | 0                              | 50,000              | 0                              | 50,000            |
|                   |                                       | 60002001/22020301          | Office Stationeries/Computer Consumables     | 704                | 70411              | 02000         | 580,000           | 245,000                        | 500,000             | 94,600                         | 400,000           |
|                   |                                       | 60002001/22020302          | Books  | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |                                       | 60002001/22020303          | Newspapers                                   | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |                                       | 60002001/22020304          | Magazines & Periodicals                      | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |                                       | 60002001/22020305          | Printing of Non Security Documents           | 704                | 70411              | 02000         | 0                 | 0                              | 50,000              | 0                              | 0                 |
|                   |                                       | 60002001/22020306          | Printing of Security Documents               | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |                                       | 60002001/22020309          | Teaching aids/Instruction Materials          | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |                                       | 60002001/22020401          | Maintenance of Motor Vehicle/Transport Equ   | 704                | 70411              | 02000         | 1,400,000         | 0                              | 1,200,000           | 286,600                        | 700,000           |
|                   |                                       | 60002001/22020402          | Maintenance of Office Furniture              | 704                | 70411              | 02000         | 20,000            | 0                              | 50,000              | 0                              | 50,000            |
|                   |                                       | 60002001/22020403          | Maintenance of Office Building Residential Q | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |                                       | 60002001/22020404          | Maintenance of Office/IT Equipments          | 704                | 70411              | 02000         | 100,000           | 0                              | 50,000              | 0                              | 50,000            |
|                   |                                       | 60002001/22020405          | Maintenance of Plants & Generators           | 704                | 70411              | 02000         | 100,000           | 80,000                         | 0                   | 0                              | 0                 |
|                   |                                       | 60002001/22020501          | Local Training                               | 704                | 70411              | 02000         | 0                 | 0                              | 50,000              | 0                              | 50,000            |
|                   |                                       | 60002001/22020502          | International Training                       | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |                                       | 60002001/22020601          | Security Services                            | 704                | 70411              | 02000         | 100,000           | 60,000                         | 60,000              | 0                              | 60,000            |
|                   |                                       | 60002001/22020706          | Surveying Services                           | 704                | 70411              | 02000         | 500,000           | 0                              | 200,000             | 0                              | 200,000           |
|                   |                                       | 60002001/22020801          | Motor Vehicle Fuel Cost                      | 704                | 70411              | 02000         | 500,000           | 100,000                        | 800,000             | 170,800                        | 350,000           |
|                   |                                       | 60002001/22020802          | Other Transport Equipment Fuel Cost          | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |                                       | 60002001/22020901          | Bank Charges (Other Than Interest)           | 704                | 70411              | 02000         | 0                 | 5,000                          | 20,000              | 0                              | 20,000            |
|                   |                                       | 60002001/22021001          | Refreshment & Meals                          | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |

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

**ECONOMIC SECTOR**

| Organization Code | Organization Name | Organisation/Economic Code                        | Economic Line Item Description            | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |                   |
|-------------------|-------------------|---|---|--------------------|--------------------|---------------|-------------|--------------------------------|---------------------|--------------------------------|-------------------|-------------------|
|                   |                   |   |   |                    |                    |               | =N=         | =N=                            | =N=                 | =N=                            | =N=               |                   |
|                   |                   | 60002001/22021002                                 | Honorarium & Sitting Allowance            | 704                | 70411              | 02000         | 0           | 0                              | 0                   | 0                              | 0                 |                   |
|                   |                   | 60002001/22021003                                 | Publicity and Advertisements              | 704                | 70411              | 02000         | 0           | 0                              | 0                   | 0                              | 0                 |                   |
|                   |                   | 60002001/22021006                                 | Postages & courier Services               | 704                | 70411              | 02000         | 0           | 0                              | 0                   | 0                              | 0                 |                   |
|                   |                   | 60002001/22021008                                 | Subscription to Professional Bodies       | 704                | 70411              | 02000         | 0           | 0                              | 0                   | 0                              | 0                 |                   |
|                   |                   | 60002001/22021013                                 | Promotion (Service Wide)                  | 704                | 70411              | 02000         | 0           | 0                              | 0                   | 0                              | 0                 |                   |
|                   |                   | 60002001/22021014                                 | Annual Budget Expenses and Administration | 704                | 70411              | 02000         | 0           | 0                              | 300,000             | 130,500                        | 0                 |                   |
|                   |                   | <b>Office of the Surveyor-General Total (A+B)</b> |   |                    |                    |               |             | <b>47,704,605</b>              | <b>25,106,778</b>   | <b>51,106,859</b>              | <b>21,431,642</b> | <b>29,569,267</b> |

**60010001 Ebonyi State Housing Development Corporation**

|                       |  |     |       |       |  |           | 8,573,620        | 6,651,352      | 10,368,850       | 5,688,228      | 10,368,850       |  |
|-----------------------|--|-----|-------|-------|--|-----------|------------------|----------------|------------------|----------------|------------------|--|
| <b>Personnel Cost</b> |  |     |       |       |  |           |                  |                |                  |                |                  |  |
| 60010001/21010101     | Basic Salary                                   | 706 | 70610 | 02000 |  | 7,859,150 | 6,651,352        | 9,426,227      | 5,688,228        | 9,426,227      |                  |  |
| 60010001/21010102     | Overtime Payments                              | 706 | 70610 | 02000 |  | 0         | 0                | 0              | 0                | 0              |                  |  |
| 60010001/21020106     | Leave Allowance                                | 706 | 70610 | 02000 |  | 714,470   | 0                | 942,623        | 0                | 942,623        |                  |  |
| 60010001/21020141     | Corp Members Allowance                         | 706 | 70610 | 02000 |  | 0         |                  |                |                  |                |                  |  |
| <b>Overhead Cost</b>  |  |     |       |       |  |           | <b>2,300,000</b> | <b>146,400</b> | <b>3,600,000</b> | <b>105,050</b> | <b>3,776,000</b> |  |
| 60010001/22020101     | Local Traveling and Transport -Training        | 704 | 70411 | 02000 |  | 0         | 0                | 0              | 0                | 0              |                  |  |
| 60010001/22020102     | Local Traveling and Transport -Others          | 704 | 70411 | 02000 |  | 82,000    | 11,700           | 800,000        | 0                | 850,000        |                  |  |
| 60010001/22020103     | International Transport and Travels - Training | 704 | 70411 | 02000 |  | 0         | 0                | 0              | 0                | 0              |                  |  |
| 60010001/22020105     | Non Accident Bonus                             | 704 | 70411 | 02000 |  | 18,000    | 0                | 24,000         | 0                | 100,000        |                  |  |
| 60010001/22020301     | Office Stationeries/Computer Consumables       | 704 | 70411 | 02000 |  | 80,000    | 28,300           | 300,000        | 30,800           | 300,000        |                  |  |
| 60010001/22020302     | Books  | 704 | 70411 | 02000 |  | 0         | 0                | 0              | 0                | 0              |                  |  |
| 60010001/22020303     | Newspapers                                     | 704 | 70411 | 02000 |  | 0         | 0                | 0              | 0                | 0              |                  |  |
| 60010001/22020304     | Magazines & Periodicals                        | 704 | 70411 | 02000 |  | 0         | 0                | 0              | 0                | 0              |                  |  |
| 60010001/22020305     | Printing of Non Security Documents             | 704 | 70411 | 02000 |  | 70,000    | 9,000            | 200,000        | 0                | 200,000        |                  |  |
| 60010001/22020306     | Printing of Security Documents                 | 704 | 70411 | 02000 |  | 0         | 0                | 0              | 0                | 0              |                  |  |
| 60010001/22020309     | Uniforms & Other Clothing                      | 704 | 70411 | 02000 |  | 0         | 0                | 0              | 0                | 0              |                  |  |
| 60010001/22020401     | Maintenance of Motor Vehicle/Transport Equ     | 704 | 70411 | 02000 |  | 500,000   | 55,900           | 350,000        | 33,900           | 350,000        |                  |  |
| 60010001/22020402     | Maintenance of Office Furniture                | 704 | 70411 | 02000 |  | 100,000   | 1,500            | 100,000        | 0                | 100,000        |                  |  |

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

**ECONOMIC SECTOR**

| Organization Code   | Organization Name | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|---|-------------------|----------------------------|--|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|   |                   |                            |  |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
|   |                   | 60010001/22020403          | Maintenance of Office Building Residential Q | 704                | 70411              | 02000         | 100,000           | 0                              | 200,000             | 0                              | 200,000           |
|   |                   | 60010001/22020404          | Maintenance of Office /ICT Equipment         | 704                | 70411              | 02000         | 120,000           | 40,000                         | 150,000             | 0                              | 150,000           |
|   |                   | 60010001/22020405          | Maintenance of Plants & Generators           | 704                | 70411              | 02000         | 0                 | 0                              | 20,000              | 0                              | 70,000            |
|   |                   | 60010001/22020406          | Other Maintenance Service                    | 704                | 70411              | 02000         | 50,000            | 0                              | 300,000             | 0                              | 300,000           |
|   |                   | 60010001/22020501          | Local Training                               | 704                | 70411              | 02000         | 100,000           | 0                              | 150,000             | 0                              | 150,000           |
|   |                   | 60010001/22020502          | International Training                       | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|   |                   | 60010001/22020601          | Security Services                            | 704                | 70411              | 02000         | 540,000           | 0                              | 0                   | 0                              | 0                 |
|   |                   | 60010001/22020605          | Clearing and Fumigation Service              | 704                | 70411              | 02000         | 20,000            | 0                              | 0                   | 0                              | 0                 |
|   |                   | 60010001/22020602          | Office Rent                                  | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|   |                   | 60010001/22020701          | Financial Charges                            | 704                | 70411              | 02000         | 100,000           | 0                              | 0                   | 0                              | 0                 |
|   |                   | 60010001/22020706          | Surveying Services                           | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|   |                   | 60010001/22020801          | Motor Vehicle Fuel Cost                      | 704                | 70411              | 02000         | 0                 | 0                              | 150,000             | 40,350                         | 150,000           |
|   |                   | 60010001/22020803          | Plant/Generator Fuel Cost                    | 704                | 70411              | 02000         | 0                 | 0                              | 200,000             | 0                              | 200,000           |
|   |                   | 60010001/22020901          | Bank Charges (Other Than Interest)           | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|   |                   | 60010001/22020902          | Insurance Premium                            | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|   |                   | 60010001/22021001          | Refreshment & Meals                          | 704                | 70411              | 02000         | 0                 | 0                              | 50,000              | 0                              | 50,000            |
|   |                   | 60010001/22021002          | Honorarium & Sitting Allowance               | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|   |                   | 60010001/22021003          | Publicity & Advertisements                   | 704                | 70411              | 02000         | 0                 | 0                              | 100,000             | 0                              | 100,000           |
|   |                   | 60010001/22021006          | Postages & courier Services                  | 704                | 70411              | 02000         | 20,000            | 0                              | 20,000              | 0                              | 20,000            |
|   |                   | 60010001/22021007          | Welfare Packages                             | 704                | 70411              | 02000         | 100,000           | 0                              | 100,000             | 0                              | 100,000           |
|   |                   | 60010001/22021013          | Promotion (Service Wide)                     | 704                | 70411              | 02000         | 100,000           | 0                              | 86,000              | 0                              | 86,000            |
|   |                   | 60010001/22021014          | Annual Budget Expenses and Administration    | 704                | 70411              | 02000         | 200,000           | 0                              | 300,000             | 0                              | 300,000           |
|   |                   | 60010001/22021030          | Upkeep of Govt. Organizations                | 704                | 70411              | 02000         | 0                 | 0                              |                     |                                |                   |
| <b>Ebonyi State Housing Development Corporation Total (A+B)</b> |                   |                            |  |                    |                    |               | <b>10,873,620</b> | <b>6,797,752</b>               | <b>13,968,850</b>   | <b>5,793,278</b>               | <b>14,144,850</b> |

**61001001 Ministry of Power and Energy**

**Personnel Cost**

|                   |   |     |       |       |  |  |                   |                   |                   |                   |                   |
|-------------------|---|-----|-------|-------|--|--|-------------------|-------------------|-------------------|-------------------|-------------------|
|                   |   |     |       |       |  |  | <b>76,459,180</b> | <b>64,661,352</b> | <b>67,773,028</b> | <b>57,356,610</b> | <b>67,773,028</b> |
| 61001001/21010101 | Basic Salary                                | 704 | 70483 | 02000 |  |  | 56,785,375        | 52,456,274        | 50,937,286        | 45,678,136        | 50,937,286        |
| 61001001/21010103 | Consolidated Revenue Fund Charges - Salarie | 704 | 70483 | 02000 |  |  | 12,205,078        | 12,205,078        | 12,205,078        | 11,678,474        | 12,205,078        |
| 61001001/21020106 | Leave Allowance                             | 704 | 70483 | 02000 |  |  | 7,468,727         | 0                 | 4,630,664         | 0                 | 4,630,664         |

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

**ECONOMIC SECTOR**

| Organization Code | Organization Name                         | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget        | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |
|-------------------|---|----------------------------|--|--------------------|--------------------|---------------|--------------------|--------------------------------|---------------------|--------------------------------|--------------------|
|                   |   |                            |  |                    |                    |               | =N=                | =N=                            | =N=                 | =N=                            | =N=                |
|                   | <b>Overhead Cost</b>                      |                            |  | 704                | 70411              | 02000         | <b>747,300,000</b> | <b>175,795,778</b>             | <b>916,060,750</b>  | <b>485,736,065</b>             | <b>916,060,750</b> |
|                   |   | 61001001/22020102          | Local Traveling and Transport -Others        | 704                | 70411              | 02000         | 350,000,000        | 260,000                        | 3,850,000           | 600,700                        | 3,850,000          |
|                   |   | 61001001/22020105          | Non Accident Bonus                           | 704                | 70411              | 02000         | 50,000             | 0                              | 55,000              | 0                              | 55,000             |
|                   |   | 61001001/22020201          | Electricity Charges                          | 704                | 70411              | 02000         | 350,000,000        | 92,266,778                     | 385,000,000         | 122,730,276                    | 385,000,000        |
|                   |   | 61001001/22020301          | Office Stationeries/Computer Consumables     | 704                | 70411              | 02000         | 4,000,000          | 250,000                        | 4,400,000           | 2,577,266                      | 4,400,000          |
|                   |   | 61001001/22020306          | Printing of Non Security Document            | 704                | 70411              | 02000         | 17,595,000         | 100,000                        | 1,925,000           | 0                              | 1,925,000          |
|                   |   | 61001001/22020401          | Maintenance of Motor Vehicle/Transport Equ   | 704                | 70411              | 02000         | 5,500,000          | 1,200,000                      | 7,150,000           | 3,184,351                      | 7,150,000          |
|                   |   | 61001001/22020402          | Maintenance of Office Furniture              | 704                | 70411              | 02000         | 6,000,000          | 0                              | 907,000             | 150,000                        | 907,000            |
|                   |   | 61001001/22020403          | Maintenance of Office Building Residential C | 704                | 70411              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |   | 61001001/22020406          | Other Maintenance Services                   | 704                | 70411              | 02000         | 2,022,200          | 0                              | 2,653,750           | 166,200                        | 2,653,750          |
|                   |   | 61001001/22020410          | Maintenance of Street Light/Fueling          | 704                | 70411              | 02000         | 4,000,000          | 80,000,000                     | 500,000,000         | 355,317,272                    | 500,000,000        |
|                   |   | 61001001/22020501          | Local Training                               | 704                | 70411              | 02000         | 1,500,000          | 0                              | 2,750,000           | 0                              | 2,750,000          |
|                   |   | 61001001/22020601          | Security Services                            | 704                | 70411              | 02000         | 930,000            | 0                              | 0                   | 0                              | 0                  |
|                   |   | 61001001/22020606          | Seminar and Conferences                      | 704                | 70411              | 02000         | 1,000,000          | 550,000                        | 1,650,000           | 0                              | 1,650,000          |
|                   |   | 61001001/22020801          | Motor Vehicle Fuel Cost                      | 704                | 70411              | 02000         | 1,000,000          | 550,000                        | 1,100,000           | 260,000                        | 1,100,000          |
|                   |   | 61001001/22020802          | Other Transport Equipment Fuel Cost          | 704                | 70411              | 02000         | 1,000,000          | 250,000                        | 1,100,000           | 0                              | 1,100,000          |
|                   |   | 61001001/22020901          | Bank Charges                                 | 704                | 70411              | 02000         | 102,800            | 0                              | 0                   | 0                              | 0                  |
|                   |   | 61001001/22021001          | Refreshment & Meals                          | 704                | 70411              | 02000         | 100,000            | 30,000                         | 1,100,000           | 0                              | 1,100,000          |
|                   |   | 61001001/22021003          | Publicity & Advertisements                   | 704                | 70411              | 02000         | 900,000            | 289,000                        | 1,320,000           | 750,000                        | 1,320,000          |
|                   |   | 61001001/22021007          | Welfare Packages                             | 704                | 70411              | 02000         | 600,000            | 0                              | 0                   | 0                              | 0                  |
|                   |   | 61001001/22021011          | Recruitment & Appointment (SERVICE WID       | 704                | 70411              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |   | 61001001/22021014          | Annual Budget Expenses and Administration    | 704                | 70411              | 02000         | 1,000,000          | 50,000                         | 1,100,000           | 0                              | 1,100,000          |
|                   |   | 61001001/22021012          | Promotion (Service Wide)                     | 704                | 70411              | 02000         |                    |                                |                     |                                |                    |
|                   | <b>Ministry of Power and Energy Total</b> |                            |  |                    |                    |               | <b>823,759,180</b> | <b>240,457,130</b>             | <b>983,833,778</b>  | <b>543,092,675</b>             | <b>983,833,778</b> |

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 LAW AND JUSTICE SECTOR

| Organization Code | Organization Name                        | Organisation/Economic Code | Economic Line Item Description                     | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|-------------------|--|----------------------------|--|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|                   |  |                            |  |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
| 18011001          | <b>Judicial Service Commission</b>       |                            |  |                    |                    |               |                   |                                |                     |                                |                   |
|                   | <b>Personnel Cost</b>                    |                            |  |                    |                    |               | <b>41,378,700</b> | <b>30,777,988</b>              | <b>35,000,000</b>   | <b>30,590,937</b>              | <b>41,758,567</b> |
|                   |  | 18011001/21010101          | Basic Salary                                       | 703                | 70330              | 02000         | 11,262,370        | 6,263,058                      | 35,000,000          | 30,590,937                     | 41,758,567        |
|                   |  | 18011001/21010102          | Overtime Payment                                   | 703                | 70330              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 18011001/21010103          | Consolidated Revenue Fund Charges - Salaries       | 703                | 70330              | 02000         | 29,092,480        | 24,514,930                     | 0                   | 0                              | 0                 |
|                   |  | 18011001/21020106          | Leave Allowance                                    | 703                | 70330              | 02000         | 1,023,850         | 0                              | 0                   | 0                              | 0                 |
|                   | <b>Overhead Cost</b>                     |                            |  |                    |                    |               | <b>15,710,800</b> | <b>3,207,000</b>               | <b>35,200,000</b>   | <b>3,542,000</b>               | <b>17,100,000</b> |
|                   |  | 18011001/22020102          | Local Traveling and Transport -Others              | 703                | 70330              | 02000         | 3,190,000         | 0                              | 8,000,000           | 0                              | 1,000,000         |
|                   |  | 18011001/22020103          | International Transport and Travels - Training     | 703                | 70330              | 02000         | 0                 | 0                              | 8,000,000           | 0                              | 0                 |
|                   |  | 18011001/22020105          | Non Accident Bonus                                 | 701                | 70111              | 02000         | 50,000            | 0                              | 200,000             | 0                              | 200,000           |
|                   |  | 18011001/22020301          | Office Stationeries/Computer Consumables           | 703                | 70330              | 02000         | 300,000           | 200,000                        | 5,000,000           | 550,000                        | 2,000,000         |
|                   |  | 18011001/22020305          | Printing of Non Security Document/Letter           | 703                | 70330              | 02000         | 0                 | 0                              | 0                   | 0                              | 1,000,000         |
|                   |  | 18011001/22020401          | Maintenance of Motor Vehicle/Transport Equipment   | 703                | 70330              | 02000         | 505,800           | 350,000                        | 2,000,000           | 405,000                        | 300,000           |
|                   |  | 18011001/22020402          | Maintenance of Office Furniture                    | 703                | 70330              | 02000         | 1,000,000         | 1,000,000                      | 200,000             | 0                              | 2,000,000         |
|                   |  | 18011001/22020403          | Maintenance of Office Building Residential Complex | 703                | 70330              | 02000         | 1,000,000         | 0                              | 0                   | 0                              | 400,000           |
|                   |  | 18011001/22020405          | Maintenance of Plants & Generators                 | 703                | 70330              | 02000         | 500,000           | 250,000                        | 500,000             | 500,000                        | 200,000           |
|                   |  | 18011001/22020501          | Local Training                                     | 703                | 70330              | 02000         | 1,000,000         | 507,000                        | 4,000,000           | 574,000                        | 2,000,000         |
|                   |  | 18011001/22020504          | Civil Service Examination                          | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 200,000           |
|                   |  | 18011001/22020506          | Seminar and Conferences                            | 704                | 70411              | 02000         | 5,710,000         | 0                              | 3,080,000           | 0                              | 2,000,000         |
|                   |  | 18011001/22020604          | Security Vote (Including Operations)               | 701                | 70330              | 02000         | 200,000           | 0                              | 200,000             | 0                              | 2,000,000         |
|                   |  | 18011001/22020605          | Cleaning and Fumigation Services                   | 703                | 70330              | 02000         | 100,000           | 0                              | 0                   | 0                              | 0                 |
|                   |  | 18011001/22020801          | Motor Vehicle Fuel Cost                            | 704                | 70411              | 02000         | 0                 | 0                              | 1,000,000           | 171,000                        | 500,000           |
|                   |  | 18011001/22020803          | Plant/Generator Fuel Cost                          | 704                | 70411              | 02000         | 0                 | 0                              | 1,000,000           | 1,000,000                      | 1,500,000         |
|                   |  | 18011001/22021001          | Refreshment & Meals                                | 703                | 70330              | 02000         | 1,000,000         | 750,000                        | 1,600,000           | 200,000                        | 500,000           |
|                   |  | 18011001/22021002          | Honorarium & Sitting Allowance                     | 704                | 70411              | 02000         | 0                 | 0                              | 0                   | 0                              | 1,000,000         |
|                   |  | 18011001/22021003          | Publicity & Advertisements                         | 703                | 70330              | 02000         | 100,000           | 50,000                         | 100,000             | 21,000                         | 50,000            |
|                   |  | 18011001/22021011          | Recruitment and Appointment (Service Wide)         | 703                | 70330              | 02000         | 1,000,000         | 50,000                         | 0                   | 21,000                         | 50,000            |
|                   |  | 18011001/22021014          | Annual Budget Expenses and Administration          | 701                | 70330              | 02000         | 55,000            | 50,000                         | 320,000             | 100,000                        | 200,000           |
|                   | <b>Judicial Service Commission Total</b> |                            |  |                    |                    |               | <b>57,089,500</b> | <b>33,984,988</b>              | <b>70,200,000</b>   | <b>34,132,937</b>              | <b>58,858,567</b> |

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018



**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

**LAW AND JUSTICE SECTOR**

| Organization Code | Organization Name          | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget        | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |
|-------------------|----------------------------|----------------------------|--|--------------------|--------------------|---------------|--------------------|--------------------------------|---------------------|--------------------------------|--------------------|
|                   |                            |                            |  |                    |                    |               | =N=                | =N=                            | =N=                 | =N=                            | =N=                |
| <b>26001001</b>   | <b>Ministry of Justice</b> |                            |  |                    |                    |               |                    |                                |                     |                                |                    |
|                   | <b>Personnel Cost</b>      |                            |  |                    |                    |               | <b>67,090,028</b>  | <b>61,107,804</b>              | <b>84,598,474</b>   | <b>56,489,395</b>              | <b>84,783,116</b>  |
|                   |                            | 26001001/21010101          | Basic Salary                                 | 703                | 70330              | 02000         | 50,311,200         | 48,679,961                     | 48,281,962          | 44,172,934                     | 47,466,604         |
|                   |                            | 26001001/21010103          | Consolidated Revenue Fund Charges -Salaries  | 703                | 70330              | 02000         | 12,205,078         | 12,427,843                     | 13,342,832          | 12,316,460                     | 14,342,832         |
|                   |                            | 26001001/21020106          | Leave Allowance                              | 703                | 70330              | 02000         | 4,573,750          | 0                              | 22,973,680          | 0                              | 22,973,680         |
|                   |                            | 26001001/21020141          | Corp Members Allowance                       | 703                | 70330              | 02000         | 0                  |                                |                     |                                |                    |
|                   |                            |                            |  |                    | 70330              |               |                    |                                |                     |                                |                    |
|                   | <b>Overhead Cost</b>       |                            |  |                    | 70330              | 02000         | <b>117,000,000</b> | <b>72,101,000</b>              | <b>183,550,000</b>  | <b>98,432,500</b>              | <b>205,000,000</b> |
|                   |                            | 26001001/22020101          | Local Travel and Transport - Training        | 703                | 70330              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |                            | 26001001/22020102          | Local Travel and Transport - Others          | 703                | 70330              | 02000         | 6,000,000          | 2,383,500                      | 5,000,000           | 3,104,000                      | 4,000,000          |
|                   |                            | 26001001/22020105          | Non Accident Bonus                           | 703                | 70330              | 02000         | 60,000             | 0                              | 50,000              | 0                              | 50,000             |
|                   |                            | 26001001/22020203          | Internet Access Charges                      | 703                | 70330              | 02000         | 360,000            | 0                              | 200,000             | 0                              | 100,000            |
|                   |                            | 26001001/22020301          | Office Stationeries/Computer Consumables     | 703                | 70330              | 02000         | 6,000,000          | 1,191,050                      | 6,000,000           | 3,846,000                      | 5,000,000          |
|                   |                            | 26001001/22020302          | Books  | 703                | 70330              | 02000         | 2,400,000          | 0                              | 0                   |                                | 1,000,000          |
|                   |                            | 26001001/22020305          | Water Rates                                  | 703                | 70330              | 02000         | 0                  | 0                              | 0                   |                                | 0                  |
|                   |                            | 26001001/22020306          | Printing of Non Security Document            | 703                | 70330              | 02000         | 1,200,000          | 0                              | 1,000,000           | 550,000                        | 500,000            |
|                   |                            | 26001001/22020309          | Uniform & Others Clothing                    | 703                | 70330              | 02000         | 60,000             | 0                              | 50,000              | 0                              | 50,000             |
|                   |                            | 26001001/22020401          | Maintenance of Motor Vehicle/Transport Equip | 703                | 70330              | 02000         | 1,200,000          | 546,200                        | 2,000,000           | 1,009,500                      | 1,000,000          |
|                   |                            | 26001001/22020402          | Maintenance of Office Furniture              | 703                | 70330              | 02000         | 240,000            | 37,000                         | 200,000             | 42,500                         | 200,000            |
|                   |                            | 26001001/22020403          | Maintenance of Office Building Residential C | 703                | 70330              | 02000         | 240,000            | 231,800                        | 200,000             | 0                              | 200,000            |
|                   |                            | 26001001/22020404          | Maintenance of Office/IT Equipments          | 703                | 70330              | 02000         | 240,000            | 57,000                         | 200,000             | 100,000                        | 200,000            |
|                   |                            | 26001001/22020405          | Maintenance of Plants & Generators           | 703                | 70330              | 02000         | 0                  | 0                              | 1,000,000           | 0                              | 500,000            |
|                   |                            | 26001001/22020501          | Local Training                               | 703                | 70330              | 02000         | 200,000            | 0                              | 500,000             | 0                              | 300,000            |
|                   |                            | 26001001/22020506          | Conference Seminars                          | 703                | 70330              | 02000         | 12,000,000         | 0                              | 8,000,000           | 0                              | 3,000,000          |
|                   |                            | 26001001/22020701          | Financial Consulting                         | 703                | 70330              | 02000         | 21,000,000         | 6,250,000                      | 5,000,000           | 1,200,000                      | 5,000,000          |
|                   |                            | 26001001/22020703          | Legal Services                               | 703                | 70330              | 02000         | 60,000,000         | 60,000,000                     | 150,000,000         | 88,033,500                     | 180,000,000        |
|                   |                            | 26001001/22020708          | Medical Consulting                           | 703                | 70330              | 02000         | 300,000            | 0                              | 500,000             | 0                              | 300,000            |
|                   |                            | 26001001/22020801          | Motor Vehicle Fuel Cost                      | 703                | 70330              | 02000         | 1,000,000          | 675,950                        | 1,200,000           | 58,000                         | 1,000,000          |
|                   |                            | 26001001/22020803          | Plant/Generator Fuel Cost                    | 703                | 70330              | 02000         | 140,000            | 140,000                        | 500,000             | 129,000                        | 400,000            |
|                   |                            | 26001001/22021001          | Refreshment & Meals                          | 703                | 70330              | 02000         | 600,000            | 525,000                        | 300,000             | 200,000                        | 350,000            |

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

**LAW AND JUSTICE SECTOR**

| Organization Code | Organization Name | Organisation/Economic Code             | Economic Line Item Description          | Main Function Code | Sub/Function/Class | Function Code | 2016 Budget | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |                    |
|-------------------|-------------------|--|---|--------------------|--------------------|---------------|-------------|--------------------------------|---------------------|--------------------------------|--------------------|--------------------|
|                   |                   |  |   |                    |                    |               | =N=         | =N=                            | =N=                 | =N=                            | =N=                |                    |
|                   |                   | 26001001/22021002                      | Honorarium & Sitting Allowance          | 703                | 70330              | 02000         | 600,000     | 0                              | 500,000             | 10,000                         | 500,000            |                    |
|                   |                   | 26001001/22021003                      | Publicity & Advertisements              | 703                | 70330              | 02000         | 240,000     | 0                              | 200,000             | 50,000                         | 250,000            |                    |
|                   |                   | 26001001/22021006                      | Postages & courier Services             | 703                | 70330              | 02000         | 220,000     | 3,500                          | 200,000             | 0                              | 250,000            |                    |
|                   |                   | 26001001/22021008                      | Subscription to Professional Bodies     | 703                | 70330              | 02000         | 1,100,000   | 0                              | 500,000             | 0                              | 300,000            |                    |
|                   |                   | 26001001/22021009                      | Sporting Activities                     | 703                | 70330              | 02000         | 400,000     | 0                              | 200,000             | 0                              | 200,000            |                    |
|                   |                   | 26001001/22021014                      | Annual Budget Expenses & Administration | 703                | 70330              | 02000         | 1,200,000   | 60,000                         | 50,000              | 100,000                        | 350,000            |                    |
|                   |                   | <b>Ministry of Justice Total (A+B)</b> |   |                    |                    |               |             | <b>184,090,028</b>             | <b>133,208,804</b>  | <b>268,148,474</b>             | <b>154,921,895</b> | <b>289,783,116</b> |

**26051001 High Court**

**Personnel Cost**

|                   |  |     |       |       |  |  | <b>293,661,300</b> | <b>303,224,588</b> | <b>487,793,431</b> | <b>461,511,240</b> | <b>590,340,915</b> |
|-------------------|--|-----|-------|-------|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 26051001/21010101 | Basic Salary                                 | 703 | 70330 | 02000 |  |  | 260,821,910        | 303,224,588        | 312,986,209        | 312,986,209        | 315,326,763        |
| 26051001/21010102 | Overtime Payments                            | 703 | 70330 | 02000 |  |  | 0                  | 0                  | 0                  | 0                  | 0                  |
| 26051001/21010103 | Consolidated Revenue Fund Charges - Salaries | 703 | 70330 | 02000 |  |  | 9,128,310          | 0                  | 148,525,031        | 148,525,031        | 152,134,511        |
| 26051001/21020106 | Leave/Other Allowance                        | 703 | 70330 | 02000 |  |  | 23,711,080         | 0                  | 26,282,191         | 0                  | 122,879,640        |

**Overhead Cost**

|                   |   |     |       |       |  |  | <b>124,000,000</b> | <b>68,051,870</b> | <b>189,666,699</b> | <b>166,876,710</b> | <b>271,250,000</b> |
|-------------------|---|-----|-------|-------|--|--|--------------------|-------------------|--------------------|--------------------|--------------------|
| 26051001/22020102 | Local Traveling and Transport -Others         | 703 | 70330 | 02000 |  |  | 10,000,000         | 15,712,200        | 10,000,000         | 9,742,742          | 30,000,000         |
| 26051001/22020103 | International Traveling and Transport -Traini | 703 | 70330 | 02000 |  |  | 5,000,000          | 0                 | 0                  | 0                  | 12,000,000         |
| 26051001/22020104 | International Traveling and Transport -Others | 703 | 70330 | 02000 |  |  | 5,000,000          | 4,910,000         | 6,000,000          | 6,000,000          | 10,000,000         |
| 26051001/22020105 | Non Accident Bonus                            | 703 | 70111 | 02000 |  |  | 0                  | 0                 | 0                  | 0                  | 250,000            |
| 26051001/22020201 | Electricity Charges                           | 703 | 70330 | 02000 |  |  | 0                  | 0                 | 0                  | 0                  | 0                  |
| 26051001/22020202 | Telephone Charges                             | 703 | 70330 | 02000 |  |  | 0                  | 0                 | 0                  | 0                  | 0                  |
| 26051001/22020203 | Internet Access Charges                       | 703 | 70111 | 02000 |  |  | 0                  | 0                 | 0                  | 0                  | 1,000,000          |
| 26051001/22020204 | Satellite Broadcasting Access Charges         | 703 | 70111 | 02000 |  |  | 0                  | 0                 | 0                  | 0                  | 0                  |
| 26051001/22020208 | Software Charges/License Renewal              | 703 | 70330 | 02000 |  |  | 0                  | 0                 | 150,000            | 150,000            | 1,000,000          |
| 26051001/22020301 | Office Stationeries/Computer Consumables      | 703 | 70330 | 02000 |  |  | 1,000,000          | 1,000,000         | 6,590,700          | 9,590,700          | 15,000,000         |
| 26051001/22020302 | Books/Law Reports                             | 703 | 70330 | 02000 |  |  | 0                  | 0                 | 10,000,000         | 5,051,655          | 10,000,000         |
| 26051001/22020303 | Newspapers                                    | 703 | 70330 | 02000 |  |  | 0                  | 0                 | 0                  | 0                  | 0                  |
| 26051001/22020304 | Magazines & Periodicals                       | 703 | 70330 | 02000 |  |  | 0                  | 0                 | 0                  | 0                  | 0                  |
| 26051001/22020305 | Printing of Non Security Documents            | 703 | 70111 | 02000 |  |  | 0                  | 0                 | 5,000,000          | 4,300,000          | 5,000,000          |
| 26051001/22020307 | Drugs and Medical Supplies                    | 703 | 70111 | 02000 |  |  | 0                  | 0                 | 0                  | 0                  | 0                  |
| 26051001/22020309 | Uniform & Others Clothing                     | 703 | 70330 | 02000 |  |  | 0                  | 0                 | 0                  | 0                  | 5,000,000          |
| 26051001/22020310 | ICT Teaching Aids/Instruction Material        | 703 | 70330 | 02000 |  |  | 0                  | 0                 | 300,000            | 290,000            | 1,000,000          |

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

**LAW AND JUSTICE SECTOR**

| Organization Code | Organization Name | Organisation/Economic Code    | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget        | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |
|-------------------|-------------------|-------------------------------|--|--------------------|--------------------|---------------|--------------------|--------------------------------|---------------------|--------------------------------|--------------------|
|                   |                   |                               |  |                    |                    |               | =N=                | =N=                            | =N=                 | =N=                            | =N=                |
|                   |                   | 26051001/22020401             | Maintenance of Motor Vehicle/Transport Equ   | 703                | 70330              | 02000         | 0                  | 0                              | 5,324,855           | 5,324,855                      | 7,000,000          |
|                   |                   | 26051001/22020402             | Maintenance of Office Furniture              | 703                | 70330              | 02000         | 10,000,000         | 1,000,000                      | 3,000,000           | 3,000,000                      | 5,000,000          |
|                   |                   | 26051001/22020403             | Maintenance of Office Building Residential C | 703                | 70330              | 02000         | 10,000,000         | 5,266,000                      | 10,000,000          | 4,500,000                      | 10,000,000         |
|                   |                   | 26051001/22020404             | Maintenance of Office/IT Equipments          | 703                | 70330              | 02000         | 5,000,000          | 2,252,300                      | 2,827,400           | 2,827,400                      | 2,000,000          |
|                   |                   | 26051001/22020405             | Maintenance of Plants & Generators           | 703                | 70330              | 02000         | 10,000,000         | 5,414,400                      | 5,000,000           | 3,350,614                      | 5,000,000          |
|                   |                   | 26051001/22020406             | Other maintenance Services                   | 703                | 70330              | 02000         | 10,000,000         | 0                              | 4,245,255           | 4,245,255                      | 6,000,000          |
|                   |                   | 26051001/22020414             | Maintenance of Guest House                   | 703                | 70330              | 02000         | 0                  | 0                              | 0                   | 0                              | 2,000,000          |
|                   |                   | 26051001/22020501             | Local Training                               | 703                | 70330              | 02000         | 5,000,000          | 1,161,000                      | 4,500,000           | 4,500,000                      | 15,000,000         |
|                   |                   | 26051001/22020502             | International Training                       | 703                | 70330              | 02000         | 0                  | 0                              | 0                   | 0                              | 10,000,000         |
|                   |                   | 26051001/22020503             | Training and Staff Development               | 703                | 70330              | 02000         | 0                  | 0                              | 0                   | 0                              | 500,000            |
|                   |                   | 26051001/22020506             | Seminars and Conferences                     | 703                | 70330              | 02000         | 10,000,000         | 8,835,970                      | 19,315,000          | 19,315,000                     | 20,000,000         |
|                   |                   | 26051001/22020601             | Security Services                            | 703                | 70330              | 02000         | 0                  | 0                              | 2,000,000           | 0                              | 3,000,000          |
|                   |                   | 26051001/22020603             | Residential Rent                             | 703                | 70330              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |                   | 26051001/22020604             | Security Vote Services                       | 703                | 70330              | 02000         | 10,000,000         | 0                              | 10,000,000          | 0                              | 10,000,000         |
|                   |                   | 26051001/22020605             | Cleaning & Fumigation Services               | 703                | 70330              | 02000         | 10,000,000         | 0                              | 0                   | 0                              | 1,000,000          |
|                   |                   | 26051001/22020801             | Motor Vehicle Fuel Cost                      | 703                | 70330              | 02000         | 0                  | 0                              | 6,567,489           | 6,567,489                      | 8,000,000          |
|                   |                   | 26051001/22020803             | Plant/Generator Fuel Cost                    | 703                | 70330              | 02000         | 0                  | 0                              | 5,530,000           | 5,530,000                      | 7,000,000          |
|                   |                   | 26051001/22020902             | Insurance Premium                            | 703                | 70330              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |                   | 26051001/22021001             | Refreshment & Meals                          | 703                | 70330              | 02000         | 0                  | 0                              | 1,561,000           | 1,561,000                      | 2,000,000          |
|                   |                   | 26051001/22021002             | Honorarium & Sitting Allowance               | 703                | 70330              | 02000         | 5,000,000          | 0                              | 12,118,000          | 12,118,000                     | 2,000,000          |
|                   |                   | 26051001/22021003             | Publicity & Advertisements                   | 703                | 70330              | 02000         | 0                  | 0                              | 0                   | 0                              | 1,500,000          |
|                   |                   | 26051001/22021004             | Medical Expenses                             | 703                | 70330              | 02000         | 13,000,000         | 22,500,000                     | 48,500,000          | 48,500,000                     | 40,000,000         |
|                   |                   | 26051001/22021005             | Service School Fees Payment                  | 703                | 70330              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |                   | 26051001/22021006             | Postages & courier Services                  | 703                | 70330              | 02000         | 0                  | 0                              | 1,000,000           | 530,000                        | 1,500,000          |
|                   |                   | 26051001/22021007             | Welfare Package                              | 703                | 70330              | 02000         | 0                  | 0                              | 1,000,000           | 745,000                        | 5,000,000          |
|                   |                   | 26051001/22021008             | Subscription to Professional Bodies          | 703                | 70330              | 02000         | 5,000,000          | 0                              | 0                   | 0                              | 0                  |
|                   |                   | 26051001/22021009             | Sporting Activities                          | 703                | 70330              | 02000         | 0                  | 0                              | 0                   | 0                              | 2,000,000          |
|                   |                   | 26051001/22021014             | Annual Budget Expenses and Admin. Gen.       | 703                | 70330              | 02000         | 0                  | 0                              | 0                   | 0                              | 500,000            |
|                   |                   | 26051001/22021021             | Special Day Celebration                      | 703                | 70330              | 02000         | 0                  | 0                              | 8,137,000           | 8,137,000                      | 13,000,000         |
|                   |                   | 26051001/22021022             | Donations (Book Lunch)                       | 703                | 70330              | 02000         | 0                  | 0                              | 1,000,000           | 1,000,000                      | 2,000,000          |
|                   |                   | <b>High Court Total (A+B)</b> |  |                    |                    |               | <b>417,661,300</b> | <b>371,276,458</b>             | <b>677,460,130</b>  | <b>628,387,950</b>             | <b>861,590,915</b> |

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

**LAW AND JUSTICE SECTOR**

| Organization Code | Organization Name                      | Organisation/Economic Code       | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget        | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |
|-------------------|--|----------------------------------|--|--------------------|--------------------|---------------|--------------------|--------------------------------|---------------------|--------------------------------|--------------------|
|                   |  |                                  |  |                    |                    |               | =N=                | =N=                            | =N=                 | =N=                            | =N=                |
| 26052001          | Personnel Cost                         | <b>Customary Court of Appeal</b> |  |                    |                    |               | <b>316,273,930</b> | <b>86,473,067</b>              | <b>375,791,532</b>  | <b>200,630,330</b>             | <b>485,071,820</b> |
|                   |  | 26052001/21010101                | Basic Salary                                 | 703                | 70330              | 02000         | 85,183,730         | 0                              | 144,661,339         | 144,466,133                    | 250,000,000        |
|                   |  | 26052001/21010103                | Consolidated Revenue Fund Charges - Salaries | 703                | 70330              | 02000         | 222,571,820        | 86,473,067                     | 222,571,820         | 56,164,196                     | 222,571,820        |
|                   |  | 26052001/21020106                | Leave Allowance                              | 703                | 70330              | 02000         | 8,518,380          | 0                              | 8,558,373           | 0                              | 12,500,000         |
|                   | <b>Overhead Cost</b>                   |                                  |  |                    |                    |               | <b>50,000,000</b>  | <b>19,600,000</b>              | <b>53,140,800</b>   | <b>24,980,000</b>              | <b>77,650,000</b>  |
|                   |  | 26052001/22020102                | Local Traveling and Transport -Others        | 703                | 70330              | 02000         | 2,000,000          | 2,000,000                      | 4,140,000           | 3,450,000                      | 5,000,000          |
|                   |  | 26052001/22020104                | International Transport/Travels Others       | 703                | 70330              | 02000         | 1,000,000          | 0                              | 5,000,000           | 0                              | 7,000,000          |
|                   |  | 26052001/22020105                | Non Accident Bonus                           | 703                | 70330              | 02000         | 100,000            | 0                              | 100,000             | 0                              | 50,000             |
|                   |  | 26052001/22020301                | Office Stationeries/Computer Consumables     | 703                | 70330              | 02000         | 500,000            | 500,000                        | 2,640,000           | 2,200,000                      | 5,000,000          |
|                   |  | 26052001/22020302                | Books  | 703                | 70330              | 02000         | 3,000,000          | 3,000,000                      | 744,000             | 620,000                        | 5,000,000          |
|                   |  | 26052001/22020304                | Magazines/Periodicals                        | 703                | 70330              | 02000         | 500,000            | 500,000                        | 100,000             | 0                              | 100,000            |
|                   |  | 26052001/22020305                | Printing of Non Security Documents           | 703                | 70330              | 02000         | 0                  |                                | 2,892,000           | 2,410,000                      | 4,000,000          |
|                   |  | 26052001/22020401                | Maintenance of Motor Vehicle/Transport Equip | 703                | 70330              | 02000         | 200,000            | 200,000                        | 2,490,000           | 2,075,000                      | 5,000,000          |
|                   |  | 26052001/22020402                | Maintenance of Office Furniture              | 703                | 70330              | 02000         | 1,000,000          | 1,000,000                      | 1,113,600           | 928,000                        | 15,000,000         |
|                   |  | 26052001/22020403                | Maintenance of Office Building Residential C | 703                | 70330              | 02000         | 2,000,000          | 2,000,000                      | 762,000             | 635,000                        | 2,000,000          |
|                   |  | 26052001/22020404                | Maintenance of Office/IT Equipments          | 703                | 70330              | 02000         | 1,000,000          | 1,000,000                      | 2,262,000           | 1,885,000                      | 2,000,000          |
|                   |  | 26052001/22020405                | Maintenance of Plants & Generators           | 703                | 70330              | 02000         | 300,000            | 300,000                        | 2,004,000           | 1,670,000                      | 2,000,000          |
|                   |  | 26052001/22020501                | Local Training                               | 703                | 70330              | 02000         | 500,000            | 500,000                        | 8,000,000           | 0                              | 4,000,000          |
|                   |  | 26052001/22020502                | International Training                       | 703                | 70330              | 02000         | 3,000,000          | 0                              | 0                   | 0                              | 0                  |
|                   |  | 26052001/22020506                | Seminar and Conference                       | 703                | 70330              | 02000         | 300,000            | 300,000                        | 2,000,000           | 1,392,000                      | 8,000,000          |
|                   |  | 26052001/22020601                | Security Services                            | 703                | 70330              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |  | 26052001/22020703                | Legal Year                                   | 703                | 70330              | 02000         | 10,000,000         | 4,946,000                      | 2,000,000           | 315,000                        | 0                  |
|                   |  | 26052001/22020801                | Motor Vehical Cost                           | 703                | 70330              | 02000         | 10,000,000         | 0                              | 2,000,000           | 1,909,000                      | 3,000,000          |
|                   |  | 26052001/22020803                | Plant/Generator Fuel Cost                    | 703                | 70330              | 02000         | 10,000,000         | 0                              | 3,000,000           | 2,500,000                      | 3,000,000          |
|                   |  | 26052001/22021001                | Refreshment & Meals                          | 703                | 70330              |               | 1,000,000          | 1,000,000                      | 1,393,200           | 1,161,000                      | 2,000,000          |
|                   |  | 26052001/22021003                | Publicity & Advertisements                   | 703                | 70330              | 02000         | 0                  |                                | 0                   | 0                              | 0                  |
|                   |  | 26052001/22021004                | Medical Treatment                            | 703                | 70330              | 02000         | 3,000,000          | 1,854,000                      | 0                   | 0                              | 0                  |
|                   |  | 26052001/22021014                | Annual Budget Expenses & Administration      | 701                | 70330              | 02000         | 500,000            | 500,000                        | 500,000             | 0                              | 500,000            |
|                   |  | 26052001/22021018                | Gender                                       | 701                | 70111              | 02000         | 100,000            |                                |                     |                                |                    |
|                   |  | 26052001/22021019                | Medical Expenses - International             | 701                | 70111              | 02000         | 0                  |                                | 5,000,000           | 0                              | 0                  |
|                   |  | 26052001/22021021                | Speical Days/Celebration Legal year          | 701                | 70111              | 02000         | 0                  | 0                              | 5,000,000           | 1,830,000                      | 5,000,000          |
|                   | <b>Customary Court of Appeal Total</b> |                                  |  |                    |                    |               | <b>366,273,930</b> | <b>106,073,067</b>             | <b>428,932,332</b>  | <b>225,610,330</b>             | <b>562,721,820</b> |

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

**REGIONAL SECTOR**

| Organization Code | Organization Name                                    | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|-------------------|--|----------------------------|--|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|                   |  |                            |  |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
| <b>63001001</b>   | <b>Abakaliki Capital Territory Development Board</b> |                            |  |                    |                    |               |                   |                                |                     |                                |                   |
|                   | <b>Personnel Cost</b>                                |                            |  |                    |                    |               | <b>19,867,350</b> | <b>51,980,738</b>              | <b>62,825,861</b>   | <b>47,726,499</b>              | <b>67,140,586</b> |
|                   |  | 63001001/21010101          | Basic Salary                                 | 701                | 70121              | 02000         | 16,985,940        | 8,580,170                      | 17,606,630          | 7,889,474                      | 21,522,012        |
|                   |  | 63001001/21010102          | Overtime Payments                            | 706                | 70650              | 02000         | 0                 |                                | 0                   | 0                              | 0                 |
|                   |  | 63001001/21010103          | Consolidated Revenue Fund Charges - Salaries | 703                | 70330              | 02000         | 1,337,230         | 43,400,568                     | 43,458,568          | 39,837,026                     | 43,458,597        |
|                   |  | 63001001/21020106          | Leave Allowance                              | 701                | 70121              | 02000         | 1,544,180         | 0                              | 1,760,663           | 0                              | 2,159,977         |
|                   |  | 63001001/21020141          | Corp Members Allowance                       | 701                | 70121              | 02000         | 0                 |                                |                     |                                |                   |
|                   | <b>Overhead Cost</b>                                 |                            |  |                    |                    |               | <b>12,000,000</b> | <b>3,325,000</b>               | <b>11,300,000</b>   | <b>4,450,000</b>               | <b>8,400,000</b>  |
|                   |  | 63001001/22020101          | Local Travel and Transport - Training        | 704                | 70412              | 02000         | 0                 | 0                              | 0                   |                                |                   |
|                   |  | 63001001/22020102          | Local Traveling and Transport -Others        | 706                | 70610              | 02000         | 1,700,000         | 699,000                        | 1,000,000           | 960,000                        | 800,000           |
|                   |  | 63001001/22020105          | Non Accident Bonus                           | 706                | 70610              | 02000         | 50,000            | 0                              | 0                   | 0                              | 0                 |
|                   |  | 63001001/22020301          | Office Stationeries/Computer Consumables     | 706                | 70610              | 02000         | 1,000,000         | 376,000                        | 300,000             | 294,500                        | 400,000           |
|                   |  | 63001001/22020303          | Newspapers                                   | 706                | 70610              | 02000         | 300,000           | 0                              | 0                   | 0                              | 0                 |
|                   |  | 63001001/22020305          | Printing of Non Security Documents           | 706                | 70610              | 02000         | 300,000           | 0                              | 3,500,000           | 1,400,000                      | 850,000           |
|                   |  | 63001001/22020307          | Drugs and Medical Supplies                   | 706                | 70610              | 02000         | 300,000           | 0                              | 0                   | 0                              | 0                 |
|                   |  | 63001001/22020308          | Field & Camping Materials Supplies           | 706                | 70610              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |  | 63001001/22020401          | Maintenance of Motor Vehicle/Transport Equip | 706                | 70610              | 02000         | 1,300,000         | 435,000                        | 400,000             | 353,750                        | 500,000           |
|                   |  | 63001001/22020402          | Maintenance of Office Furniture              | 706                | 70610              | 02000         | 800,000           | 0                              | 0                   | 0                              | 500,000           |
|                   |  | 63001001/22020403          | Maintenance of Office Building Residential C | 706                | 70610              | 02000         | 1,000,000         | 0                              | 0                   | 0                              | 0                 |
|                   |  | 63001001/22020404          | Maintenance of Office/IT Equipments          | 706                | 70610              | 02000         | 1,000,000         | 0                              | 0                   | 0                              | 400,000           |
|                   |  | 63001001/22020405          | Maintenance of Plants & Generators           | 706                | 70610              | 02000         | 800,000           | 450,000                        | 150,000             | 80,600                         | 300,000           |
|                   |  | 63001001/22020406          | Other Maintenance Services                   | 706                | 70610              | 02000         | 200,000           | 0                              | 0                   | 0                              | 0                 |
|                   |  | 63001001/22020501          | Local Training                               | 706                | 70610              | 02000         | 100,000           | 0                              | 0                   | 0                              | 0                 |
|                   |  | 63001001/22020502          | Training and Staff Development               | 706                | 70610              | 02000         | 300,000           | 0                              | 0                   | 0                              | 0                 |
|                   |  | 63001001/22020505          | Seminar and Conferences                      | 706                | 70610              | 02000         | 200,000           | 0                              | 250,000             | 0                              | 200,000           |
|                   |  | 63001001/22020801          | Motor Vehicle Fuel Cost                      | 706                | 70610              | 02000         | 300,000           | 454,000                        | 300,000             | 158,400                        | 800,000           |
|                   |  | 63001001/22020802          | Other Transport Equipment Fuel Cost          | 706                | 70610              | 02000         | 250,000           | 275,000                        | 0                   | 0                              | 0                 |
|                   |  | 63001001/22020803          | Plant/Generator Fuel Cost                    | 706                | 70610              | 02000         | 250,000           | 165,000                        | 200,000             | 94,000                         | 700,000           |
|                   |  | 63001001/22020901          | Bank Charges (Other Than Interest)           | 706                | 70620              | 02000         | 50,000            | 0                              | 0                   | 0                              | 0                 |

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

**REGIONAL SECTOR**

| Organization Code                           | Organization Name | Organisation/Economic Code | Economic Line Item Description          | Main Function Code | Sub/Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|---|-------------------|----------------------------|---|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|   |                   |                            |   |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
|   |                   | 63001001/22021001          | Refreshment & Meals                     | 706                | 70610              | 02000         | 300,000           | 0                              | 300,000             | 200,000                        | 400,000           |
|   |                   | 63001001/22021002          | Honorarium & Sitting Allowance          | 706                | 70610              | 02000         | 400,000           | 0                              | 0                   | 0                              | 0                 |
|   |                   | 63001001/22021003          | Publicity & Advertisements              | 706                | 70610              | 02000         | 200,000           | 71,000                         | 300,000             | 105,750                        | 450,000           |
|   |                   | 63001001/22021004          | Medical Expenses                        | 704                | 70474              | 02000         | 100,000           | 0                              | 0                   | 0                              | 0                 |
|   |                   | 63001001/22021006          | Postages & courier Services             | 706                | 70610              | 02000         | 100,000           | 0                              | 0                   | 0                              | 0                 |
|   |                   | 63001001/22021007          | Welfare Packages                        | 706                | 70610              | 02000         | 400,000           | 350,000                        | 4,500,000           | 753,000                        | 2,000,000         |
|   |                   | 63001001/22021008          | Subscription to Professional Bodies     | 706                | 70610              | 02000         | 100,000           | 0                              | 0                   | 0                              | 0                 |
|   |                   | 63001001/22021014          | Annual Budget Expenses & Administration | 706                | 70620              | 02000         | 200,000           | 50,000                         | 100,000             | 50,000                         | 100,000           |
|   |                   | 63001001/22021017          | Anti- corruption                        | 706                | 70650              | 02000         |                   |                                |                     |                                |                   |
| <b>ritory Development Board Total (A+B)</b> |                   |                            |   |                    |                    |               | <b>31,867,350</b> | <b>55,305,738</b>              | <b>74,125,861</b>   | <b>52,176,499</b>              | <b>75,540,586</b> |

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

| Organization Code | Organization Name                            | Organisation/Economic Code | Economic Line Item Description | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|-------------------|--|----------------------------|--------------------------------|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|                   |  |                            |                                |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
| <b>13001001</b>   | <b>Ministry of Youth and Sports</b>          |                            |                                |                    |                    |               |                   |                                |                     |                                |                   |
|                   | <b>Personnel Cost</b>                        |                            |                                |                    |                    |               | <b>36,852,948</b> | <b>27,586,866</b>              | <b>32,347,459</b>   | <b>28,854,213</b>              | <b>33,310,953</b> |
| 13001001/21010101 | Basic Salary                                 | 704                        | 70411                          | 02000              |                    |               | 22,593,880        | 25,026,628                     | 18,311,254          | 17,666,223                     | 20,190,310        |
| 13001001/21010102 | Overtime Payments                            | 708                        | 70850                          | 02000              |                    |               | 0                 | 0                              | 0                   | 0                              | 0                 |
| 13001001/21010103 | Consolidated Revenue Fund Charges - Salaries | 701                        | 70133                          | 02000              |                    |               | 12,205,078        | 2,560,238                      | 12,205,080          | 11,187,990                     | 12,205,080        |
| 13001001/21020106 | Leave Allowance                              | 701                        | 70133                          | 02000              |                    |               | 2,053,993         | 0                              | 1,831,125           | 0                              | 915,563           |
| 13001001/21020141 | Corp Members Allowance                       | 701                        | 70133                          | 02000              |                    |               | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   | <b>Overhead Cost</b>                         |                            |                                |                    |                    |               | <b>40,300,000</b> | <b>5,443,800</b>               | <b>19,500,000</b>   | <b>2,100,000</b>               | <b>9,900,000</b>  |
| 13001001/22020101 | Local Transport and Travel - Training        | 708                        | 70810                          | 02000              |                    |               | 0                 | 0                              | 0                   | 0                              | 0                 |
| 13001001/22020102 | Local Traveling and Transport -Others        | 710                        | 71070                          | 02000              |                    |               | 3,050,000         | 480,500                        | 3,000,000           | 1,000,000                      | 3,000,000         |
| 13001001/22020301 | Office Stationeries/Computer Consumables     | 701                        | 70111                          | 02000              |                    |               | 2,000,000         | 300,500                        | 1,000,000           | 500,000                        | 1,000,000         |
| 13001001/22020305 | Printing of Non Security Documents           | 710                        | 71050                          | 02000              |                    |               | 100,000           | 0                              | 100,000             | 0                              | 1,000,000         |
| 13001001/22020401 | Maintenance of Motor Vehicle/Transport Equip | 701                        | 70111                          | 02000              |                    |               | 550,000           | 0                              | 450,000             | 0                              | 200,000           |
| 13001001/22020402 | Maintenance of Office Furniture              | 708                        | 70810                          | 02000              |                    |               | 1,000,000         | 500,000                        | 200,000             | 200,000                        | 450,000           |
| 13001001/22020406 | Other Maintenance Services                   | 708                        | 70810                          | 02000              |                    |               | 1,000,000         | 200,000                        | 1,000,000           | 300,000                        | 1,000,000         |
| 13001001/22020501 | Local Training                               | 701                        | 70111                          | 02000              |                    |               | 300,000           | 0                              | 0                   | 0                              | 0                 |
| 13001001/22020506 | Seminar and Conferences                      | 701                        | 70111                          | 02000              |                    |               | 800,000           | 300,000                        | 0                   | 0                              | 0                 |
| 13001001/22020605 | Cleaning & Fumigation Services               | 710                        | 71070                          | 02000              |                    |               | 500,000           | 169,000                        | 0                   | 0                              | 0                 |
| 13001001/22020701 | Other Consulting Services                    | 710                        | 71070                          | 02000              |                    |               | 100,000           | 0                              | 50,000              | 0                              | 50,000            |
| 13001001/22020803 | Plant/Generator Fuel Cost                    | 710                        | 71050                          | 02000              |                    |               | 200,000           | 0                              | 200,000             | 100,000                        | 200,000           |
| 13001001/22020901 | Bank Charges (Other Than Interest)           | 710                        | 71050                          | 02000              |                    |               | 200,000           | 0                              | 0                   | 0                              | 0                 |
| 13001001/22021001 | Refreshment & Meals                          | 701                        | 70111                          | 02000              |                    |               | 0                 | 0                              | 0                   | 0                              | 0                 |
| 13001001/22021002 | Honorarium & Sitting Allowance               | 701                        | 70111                          | 02000              |                    |               | 500,000           | 300,000                        | 0                   | 0                              | 0                 |
| 13001001/22021003 | Publicity & Advertisements                   | 701                        | 70111                          | 02000              |                    |               | 0                 | 0                              | 0                   | 0                              | 0                 |
| 13001001/22021004 | Medical Expenses                             | 701                        | 70111                          | 02000              |                    |               | 0                 | 0                              | 0                   | 0                              | 0                 |
| 13001001/22021005 | Service School Fees Payment                  | 701                        | 70111                          | 02000              |                    |               | 0                 | 0                              | 0                   | 0                              | 0                 |
| 13001001/22021009 | Sporting Activities                          | 701                        | 70111                          | 02000              |                    |               | 5,000,000         | 3,000,000                      | 3,000,000           | 0                              | 3,000,000         |
| 13001001/22021010 | Direct Teaching & Laboratory Cost            | 701                        | 70111                          | 02000              |                    |               | 0                 | 0                              | 0                   | 0                              | 0                 |
| 13001001/22021011 | Recruitment & Appointment (SERVICE WIDE)     | 701                        | 70111                          | 02000              |                    |               | 0                 | 0                              | 0                   | 0                              | 0                 |
| 13001001/22021012 | Promotion (Service Wide)                     | 701                        | 70111                          | 02000              |                    |               | 0                 | 0                              | 0                   | 0                              | 0                 |

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

| Organization Code | Organization Name | Organisation/Economic Code                      | Economic Line Item Description            | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |                   |
|-------------------|-------------------|---|---|--------------------|--------------------|---------------|-------------|--------------------------------|---------------------|--------------------------------|-------------------|-------------------|
|                   |                   |   |   |                    |                    |               | =N=         | =N=                            | =N=                 | =N=                            | =N=               |                   |
|                   |                   | 13001001/22021014                               | Annual Budget Expenses and Administration | 701                | 70111              | 02000         | 1,000,000   | 193,800                        | 500,000             | 0                              | 0                 |                   |
|                   |                   | 13001001/22021021                               | Special Day/Celebration                   |                    |                    |               | 2,000,000   | 0                              | 0                   | 0                              | 0                 |                   |
|                   |                   | 13001001/22021032                               | Youth Empowerment                         | 710                | 71080              | 02000         | 22,000,000  | 0                              | 10,000,000          | 0                              | 0                 |                   |
|                   |                   | <b>Ministry of Youth and Sports Total (A+B)</b> |   |                    |                    |               |             | <b>77,152,948</b>              | <b>33,030,666</b>   | <b>51,847,459</b>              | <b>30,954,213</b> | <b>43,210,953</b> |

**13051001 Ebonyi State Sports Council**

**Personnel Cost**

|                   |                        |     |       |       |  |            |                   |                   |                   |                   |                   |
|-------------------|------------------------|-----|-------|-------|--|------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                   |                        |     |       |       |  |            | <b>21,370,080</b> | <b>12,362,845</b> | <b>14,565,117</b> | <b>13,418,485</b> | <b>39,109,367</b> |
| 13051001/21010101 | Basic Salary           | 708 | 70810 | 02000 |  | 19,589,240 | 12,362,845        | 13,418,485        | 13,418,485        | 35,554,788        |                   |
| 13051001/21010102 | Overtime Payments      | 708 | 70810 | 02000 |  | 0          | 0                 | 0                 | 0                 | 0                 |                   |
| 13051001/21020106 | Leave Allowance        | 708 | 70810 | 02000 |  | 1,780,840  | 0                 | 1,146,632         | 0                 | 3,554,579         |                   |
| 13051001/21020141 | Corp Members Allowance | 708 | 70810 | 02000 |  | 0          |                   |                   |                   |                   |                   |

**Overhead Cost**

|                   |  |     |       |       |  |            |                    |                  |                   |                  |                    |
|-------------------|--|-----|-------|-------|--|------------|--------------------|------------------|-------------------|------------------|--------------------|
|                   |  |     |       |       |  |            | <b>103,000,000</b> | <b>2,888,300</b> | <b>13,400,000</b> | <b>9,300,000</b> | <b>321,345,000</b> |
| 13051001/22020101 | Local Travel and Transport - Training          | 708 | 70810 | 02000 |  | 0          | 0                  | 0                | 0                 | 0                |                    |
| 13051001/22020102 | Local Travel and Transport - Others            | 701 | 70111 | 02000 |  | 4,000,000  | 1,946,000          | 1,000,000        | 500,000           | 0                |                    |
| 13051001/22020103 | International Transport and Travels - Training | 701 | 70111 | 02000 |  | 0          | 0                  | 0                | 0                 | 20,000,000       |                    |
| 13051001/22020105 | Non Accident Bonus                             | 701 | 70111 | 02000 |  | 14,000,000 |                    | 0                | 0                 | 20,000,000       |                    |
| 13051001/22020201 | Electricity Charges                            | 701 | 70111 | 02000 |  | 120,000    | 0                  | 0                | 0                 | 0                |                    |
| 13051001/22020202 | Telephone Charge                               | 701 | 70111 | 02000 |  | 80,000     | 0                  | 0                | 0                 | 0                |                    |
| 13051001/22020208 | Software Charges/License Renewal               | 710 | 71070 | 02000 |  | 200,000    | 0                  | 0                | 0                 | 0                |                    |
| 13051001/22020301 | Office Stationeries/Computer Consumables       | 701 | 70111 | 02000 |  | 1,200,000  | 100,580            | 100,000          | 100,000           | 1,200,000        |                    |
| 13051001/22020302 | Books  | 701 | 70111 | 02000 |  | 100,000    | 0                  | 0                | 0                 | 50,000           |                    |
| 13051001/22020303 | Newspapers                                     | 701 | 70111 | 02000 |  | 200,000    | 0                  | 0                | 0                 | 50,000           |                    |
| 13051001/22020305 | Printing of Non Security Documents             | 701 | 70111 | 02000 |  | 500,000    | 0                  | 0                | 0                 | 500,000          |                    |
| 13051001/22020306 | Printing of Security Documents                 | 701 | 70111 | 02000 |  | 30,000     | 50,000             | 0                | 0                 | 30,000           |                    |
| 13051001/22020307 | Drugs and Medical Supplies                     | 701 | 70111 | 02000 |  | 300,000    | 75,300             | 10,000           | 0                 | 300,000          |                    |
| 13051001/22020308 | Field & Camping Materials Supplies             | 701 | 70111 | 02000 |  | 800,000    | 0                  | 100,000          | 0                 | 800,000          |                    |
| 13051001/22020309 | Uniforms & Other Clothing                      | 701 | 70111 | 02000 |  | 500,000    | 0                  | 0                | 0                 | 50,000           |                    |
| 13051001/22020401 | Maintenance of Motor Vehicle/Transport Equ     | 701 | 70111 | 02000 |  | 1,200,000  | 190,100            | 0                | 0                 | 1,200,000        |                    |
| 13051001/22020402 | Maintenance of Office Furniture                | 701 | 70111 | 02000 |  | 100,000    | 0                  | 0                | 0                 | 100,000          |                    |
| 13051001/22020403 | Maintenance of Office Building Residential C   | 701 | 70111 | 02000 |  | 1,400,000  | 100,000            | 150,000          | 100,000           | 800,000          |                    |



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

| Organization Code                              | Organization Name | Organisation/Economic Code | Economic Line Item Description   | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget        | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |
|--|-------------------|----------------------------|--|--------------------|--------------------|---------------|--------------------|--------------------------------|---------------------|--------------------------------|--------------------|
|  |                   |                            |  |                    |                    |               | =N=                | =N=                            | =N=                 | =N=                            | =N=                |
|  |                   | 13051001/22020404          | Maintenance of Office/IT Equipments  | 701                | 70111              | 02000         | 800,000            | 0                              | 20,000              | 0                              | 300,000            |
|  |                   | 13051001/22020405          | Maintenance of Plants & Generators   | 701                | 70111              | 02000         | 900,000            | 57,400                         | 20,000              | 0                              | 400,000            |
|  |                   | 13051001/22020501          | Local Training   | 701                | 70111              | 02000         | 2,000,000          | 100,000                        | 1,000,000           | 0                              | 3,000,000          |
|  |                   | 13051001/22020502          | International Training   | 701                | 70111              | 02000         | 2,500,000          | 0                              | 0                   | 0                              | 9,500,000          |
|  |                   | 13051001/22020801          | Motor Vehicle Fuel Cost  | 701                | 70111              | 02000         | 150,000            | 0                              | 100,000             | 0                              | 170,000            |
|  |                   | 13051001/22020802          | Other Transport Equipment Fuel Cost  | 701                | 70111              | 02000         | 200,000            | 0                              | 200,000             | 100,000                        | 120,000            |
|  |                   | 13051001/22020803          | Plant/Generator Fuel Cost  | 701                | 70111              | 02000         | 200,000            | 0                              | 100,000             | 0                              | 0                  |
|  |                   | 13051001/22020901          | Bank Charges (Other Than Interest)   | 701                | 70111              | 02000         | 20,000             | 0                              | 0                   | 0                              | 25,000             |
|  |                   | 13051001/22021001          | Refreshment & Meals  | 701                | 70111              | 02000         | 500,000            | 8,000                          | 200,000             | 0                              | 250,000            |
|  |                   | 13051001/22021002          | Honorarium and Sitting Allowance   | 710                | 71070              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|  |                   | 13051001/2202103           | Publicity & Advertisement  | 710                | 71070              | 02000         | 1,000,000          | 0                              | 200,000             | 0                              | 0                  |
|  |                   | 13051001/22021004          | Medical Expenses   | 701                | 70111              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|  |                   | 13051001/22021005          | Service School Fees Payment  | 710                | 71070              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|  |                   | 13051001/22021006          | Postages & courier Services  | 710                | 71070              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|  |                   | 13051001/22021007          | Welfare Packages   | 701                | 70111              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|  |                   | 13051001/22021009          | Sporting Activities  | 701                | 70111              | 02000         | 70,000,000         | 0                              | 10,000,000          | 8,500,000                      | 231,500,000        |
|  |                   | 13051001/22021014          | Annual Budget Expenses & Administration Memorial Competitions (Dr. Ezeogo Akanu Ibiam, Dr. Sen. Offia Nwali & Sen. Andrew Nwankwo) | 701                | 70111              | 02000         | 1,000,000          | 260,920                        | 200,000             | 0                              | 1,000,000          |
|  |                   | 13051001/22021034          |  | 701                | 70111              | 02000         | 0                  | 0                              | 0                   | 0                              | 30,000,000         |
| <b>Ebonyi State Sports Council Total (A+B)</b> |                   |                            |  |                    |                    |               | <b>124,370,080</b> | <b>15,251,145</b>              | <b>27,965,117</b>   | <b>22,718,485</b>              | <b>360,454,367</b> |

**14001001 Ministry of Women Affairs and Social Development**

**Personnel Cost**

|                   |  |     |       |       |  | <b>61,188,280</b> | <b>36,260,591</b> | <b>82,068,459</b> | <b>64,817,911</b> | <b>82,068,459</b> |
|-------------------|--|-----|-------|-------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| 14001001/21010101 | Basic Salary                                 | 710 | 71080 | 02000 |  | 44,530,170        | 30,158,046        | 64,102,260        | 58,760,405        | 64,102,260        |
| 14001001/21010102 | Overtime Payments                            | 710 | 71070 | 02000 |  | 0                 | 0                 | 0                 | 0                 | 0                 |
| 14001001/21000003 | Consolidated Revenue Fund Charges - Salaries | 710 | 71040 | 02000 |  | 12,205,090        | 6,102,545         | 12,205,090        | 6,057,506         | 12,205,090        |
| 14001001/21020106 | Leave Allowance                              | 701 | 70133 | 02000 |  | 4,453,020         | 0                 | 5,761,109         | 0                 | 5,761,109         |
| 14001001/21020141 | Corp Members Allowance                       | 710 | 71080 | 02000 |  |                   |                   |                   |                   |                   |

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

**SOCIAL SECTOR**

| Organization Code  | Organization Name | Organisation/Economic Code | Economic Line Item Description   | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |
|--|-------------------|----------------------------|--|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|--------------------|
|  |                   |                            |  |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=                |
| <b>Overhead Cost</b>   |                   |                            |  |                    |                    |               | <b>30,000,000</b> | <b>22,385,400</b>              | <b>100,000,000</b>  | <b>15,498,080</b>              | <b>121,900,000</b> |
| 14001001/22020102  |                   |                            | Local Traveling and Transport -Others  | 701                | 70111              | 02000         | 2,000,000         | 52,200                         | 3,000,000           | 844,940                        | 3,000,000          |
| 14001001/22020105  |                   |                            | Non Accident Bonus   | 710                | 71070              | 02000         | 100,000           | 0                              | 50,000              | 0                              | 50,000             |
| 14001001/22020301  |                   |                            | Office Stationeries/Computer Consumables   | 710                | 71070              | 02000         | 2,000,000         | 0                              | 2,000,000           | 1,025,055                      | 2,000,000          |
| 14001001/22020306  |                   |                            | Printing of Security Documents   | 710                | 71070              | 02000         | 1,000,000         | 0                              | 0                   | 0                              | 0                  |
| 14001001/22020310  |                   |                            | Teaching aids/ Instruction Materials   | 710                | 71050              | 02000         | 1,500,000         | 0                              | 4,000,000           | 0                              | 4,000,000          |
| 14001001/22020311  |                   |                            | Food Staff/Catering Materials Supplies   | 708                | 70850              | 02000         | 1,000,000         | 520,000                        | 5,000,000           | 0                              | 5,000,000          |
| 14001001/22020401  |                   |                            | Maintenance of Motor Vehicle/Transport Equ   | 710                | 71050              | 02000         | 1,500,000         | 461,640                        | 1,000,000           | 1,000,000                      | 1,000,000          |
| 14001001/22020402  |                   |                            | Maintenance of Office Furniture  | 710                | 71080              | 02000         | 1,500,000         | 0                              | 500,000             | 495,000                        | 500,000            |
| 14001001/22020403  |                   |                            | Maintenance of Office Building Residential C                                       | 710                | 71080              | 02000         | 600,000           | 70,350                         | 500,000             | 100,800                        | 500,000            |
| 14001001/22020404  |                   |                            | Maintenance of Office/IT Equipments  | 710                | 71080              | 02000         | 1,000,000         | 73,860                         | 1,000,000           | 217,900                        | 1,000,000          |
| 14001001/22020405  |                   |                            | Maintenance of Plants & Generators   | 710                | 71080              | 02000         | 500,000           | 29,900                         | 1,150,000           | 80,000                         | 1,150,000          |
| 14001001/22020501  |                   |                            | Local Training   | 710                | 71080              | 02000         | 2,000,000         | 0                              | 1,000,000           | 0                              | 1,000,000          |
| 14001001/22020506  |                   |                            | Seminar and Conferences  | 710                | 71080              | 02000         | 1,190,000         | 0                              | 1,000,000           | 0                              | 1,000,000          |
| 14001001/22021001  |                   |                            | Refreshment & Meals  | 710                | (blank)            | 02000         | 700,000           | 177,450                        | 1,000,000           | 404,385                        | 1,000,000          |
| 14001001/22021002  |                   |                            | Honorarium & Sitting Allowance   | 710                | (blank)            | 02000         | 0                 | 0                              | 0                   | 0                              | 0                  |
| 14001001/22021003  |                   |                            | Publicity & Advertisements   | 710                | 71080              | 02000         | 700,000           | 0                              | 600,000             | 180,000                        | 600,000            |
| 14001001/22021007  |                   |                            | Welfare Packages   | 710                | 71080              | 02000         | 700,000           | 0                              | 0                   | 0                              | 300,000            |
| 14001001/22021008  |                   |                            | Subscription to Professional Bodies  | 710                | 71080              | 02000         | 600,000           | 0                              | 600,000             | 0                              | 600,000            |
| 14001001/22021014  |                   |                            | Annual Budget Expenses and Administration  | 710                | 71050              | 02000         | 500,000           | 0                              | 600,000             | 150,000                        | 600,000            |
| 14001001/22021015  |                   |                            | Speical Day Celebration  | 710                | 71080              | 02000         | 0                 | 5,000,000                      | 20,000,000          | 11,000,000                     | 20,000,000         |
| 14001001/22021018  |                   |                            | Gender   | 710                | 71080              | 02000         | 11,000,000        | 16,000,000                     | 7,000,000           | 0                              | 7,000,000          |
| 14001001/22040110  |                   |                            | Subven to Women and Child Development.   | 710                | 71080              | 02000         | 0                 | 0                              | 50,000,000          | 0                              | 50,000,000         |
| 14001001/22040110  |                   |                            | Remand Home, Rehab. Centre, Drop in Centre, Child Dev. & PVE (52,000) in enrolment | 710                | 71080              | 02000         | 0                 | 0                              | 0                   | 0                              | 21,600,000         |
| <b>Ministry of Women Affairs and Social Development Total ( A+B)</b> |                   |                            |  |                    |                    |               | <b>91,188,280</b> | <b>58,645,991</b>              | <b>182,068,459</b>  | <b>80,315,991</b>              | <b>203,968,459</b> |

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

**SOCIAL SECTOR**

| Organization Code | Organization Name            | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget        | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|-------------------|------------------------------|----------------------------|--|--------------------|--------------------|---------------|--------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|                   |                              |                            |  |                    |                    |               | =N=                | =N=                            | =N=                 | =N=                            | =N=               |
| <b>17001001</b>   | <b>Ministry of Education</b> |                            |  |                    |                    |               |                    |                                |                     |                                |                   |
|                   | <b>Personnel Cost</b>        |                            |  |                    |                    |               | <b>94,333,934</b>  | <b>28,014,605</b>              | <b>78,600,937</b>   | <b>51,700,000</b>              | <b>78,600,937</b> |
|                   |                              | 17001001/21010101          | Basic Salary                                 | 709                | 70912              | 02000         | 74,662,142         | 24,123,898                     | 60,359,870          | 46,183,990                     | 60,359,870        |
|                   |                              | 17001001/21010102          | Overtime Payments                            | 709                | 70912              | 02000         | 0                  | 0                              | 0                   |                                | 0                 |
|                   |                              | 17001001/21010103          | Consolidated Revenue Fund Charges - Salaries | 709                | 70912              | 02000         | 12,205,078         | 3,008,756.46                   | 12,205,080          | 5,516,010                      | 12,205,080        |
|                   |                              | 17001001/21020106          | Leave Allowance                              | 709                | 70912              | 02000         | 7,466,714          | 881,951                        | 6,035,987           | 0                              | 6,035,987         |
|                   |                              | 17001001/21020141          | Corp Members Allowance                       | 709                | 70912              | 02000         |                    | 330,000                        |                     |                                |                   |
|                   | <b>Overhead Cost</b>         |                            |  |                    |                    |               | <b>372,760,000</b> | <b>2,435,000</b>               | <b>89,330,000</b>   | <b>4,845,135</b>               | <b>89,330,000</b> |
|                   |                              | 17001001/22020101          | Local Traveling and Transport -Training      | 709                | 70912              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                 |
|                   |                              | 17001001/22020102          | Local Travel and Transport - Others          | 709                | 70912              | 02000         | 2,000,000          | 748,000                        | 5,000,000           | 528,000                        | 5,000,000         |
|                   |                              | 17001001/22020105          | Non Accident Bonus                           | 709                | 70912              | 02000         | 10,000             | 0                              | 50,000              | 0                              | 50,000            |
|                   |                              | 17001001/22020201          | Electricity Charges                          | 709                | 70912              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                 |
|                   |                              | 17001001/22020203          | Internet Charges                             | 709                | 70912              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                 |
|                   |                              | 17001001/22020301          | Office Stationeries/Computer Consumables     | 709                | 70912              | 02000         | 1,500,000          | 356,100                        | 5,000,000           | 184,000                        | 5,000,000         |
|                   |                              | 17001001/22020302          | Books  | 709                | 70912              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                 |
|                   |                              | 17001001/22020304          | Magazines & Periodicals                      | 709                | 70912              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                 |
|                   |                              | 17001001/22020305          | Printing of Security Documents               | 709                | 70912              | 02000         | 0                  | 0                              | 10,000,000          |                                | 10,000,000        |
|                   |                              | 17001001/22020309          | Uniform & Others Clothing                    | 709                | 70912              | 02000         | 3,510,000          | 200,000                        | 0                   | 0                              | 0                 |
|                   |                              | 17001001/22020310          | Teaching aids/Instruction Materials          | 709                | 70912              | 02000         | 200,000            | 200,000                        | 15,000,000          | 0                              | 15,000,000        |
|                   |                              | 17001001/22020401          | Maintenance of Motor Vehicle/Transport Equip | 709                | 70912              | 02000         | 2,000,000          | 313,200                        | 500,000             | 480,000                        | 500,000           |
|                   |                              | 17001001/22020402          | Maintenance of Office Furniture              | 709                | 70912              | 02000         | 500,000            | 0                              | 500,000             | 0                              | 500,000           |
|                   |                              | 17001001/22020403          | Maintenance of Office Building Residential C | 709                | 70912              | 02000         | 500,000            | 10,900                         | 500,000             | 147,000                        | 500,000           |
|                   |                              | 17001001/22020404          | Maintenance of Office/IT Equipments          | 709                | 70912              | 02000         | 209,750,000        | 0                              | 1,000,000           | 45,000                         | 1,000,000         |
|                   |                              | 17001001/22020405          | Maintenance of Plants & Generators           | 709                | 70912              | 02000         | 500,000            | 0                              | 8,000,000           | 455,000                        | 8,000,000         |
|                   |                              | 17001001/22020501          | Local Training/School Debate                 | 709                | 70912              | 02000         | 1,000,000          | 0                              | 30,000,000          | 0                              | 30,000,000        |
|                   |                              | 17001001/22020506          | Seminar and Conference                       | 709                | 70912              | 02000         | 147,440,000        | 0                              | 7,000,000           | 450,000                        | 7,000,000         |
|                   |                              | 17001001/22020601          | Security Services                            | 709                | 70912              | 02000         | 0                  |                                | 0                   | 0                              | 0                 |
|                   |                              | 17001001/22020605          | Cleaning & Fumigation Services               | 709                | 70912              | 02000         | 100,000            | 0                              | 230,000             | 50,000                         | 230,000           |
|                   |                              | 17001001/22020801          | Motor Vehicle Fuel Cost                      | 709                | 70912              | 02000         | 1,500,000          | 36,800                         | 2,000,000           | 1,379,135                      | 2,000,000         |
|                   |                              | 17001001/22020802          | Other Transport Equipment Fuel Cost          | 709                | 70912              | 02000         | 0                  |                                | 0                   | 0                              | 0                 |
|                   |                              | 17001001/22020803          | Plant/Generator Fuel Cost                    | 709                | 70912              | 02000         | 500,000            | 400,000                        | 1,000,000           | 587,000                        | 1,000,000         |
|                   |                              | 17001001/22020901          | Bank Charges (Other Than Interest)           | 709                | 70912              | 02000         | 100,000            | 0                              | 100,000             | 0                              | 100,000           |

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

**SOCIAL SECTOR**

| Organization Code | Organization Name | Organisation/Economic Code         | Economic Line Item Description                           | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget        | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |
|-------------------|-------------------|------------------------------------|--|--------------------|--------------------|---------------|--------------------|--------------------------------|---------------------|--------------------------------|--------------------|
|                   |                   |                                    |  |                    |                    |               | =N=                | =N=                            | =N=                 | =N=                            | =N=                |
|                   |                   | 17001001/22020902                  | Insurance Premium  | 709                | 70912              | 02000         | 0                  |                                | 0                   | 0                              | 0                  |
|                   |                   | 17001001/22020904                  | Other CRF Bank Charges                                   | 709                | 70912              | 02000         | 0                  |                                | 0                   | 0                              | 0                  |
|                   |                   | 17001001/22021001                  | Refreshment & Meals                                      | 709                | 70912              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |                   | 17001001/22021002                  | Honorarium & Sitting Allowance                           | 709                | 70912              | 02000         | 0                  |                                | 0                   | 0                              | 0                  |
|                   |                   | 17001001/22021003                  | Publicity & Advertisements                               | 709                | 70912              | 02000         | 100,000            | 50,000                         | 1,500,000           | 170,000                        | 1,500,000          |
|                   |                   | 17001001/22021004                  | Medical Expenses   | 709                | 70912              | 02000         | 0                  |                                | 0                   | 0                              | 0                  |
|                   |                   | 17001001/22021005                  | Service School Fees Payment                              | 709                | 70912              | 02000         | 0                  |                                | 0                   | 0                              | 0                  |
|                   |                   | 17001001/22021006                  | Postages & courier Services                              | 709                | 70912              | 02000         | 50,000             | 0                              | 150,000             | 20,000                         | 150,000            |
|                   |                   | 17001001/22021007                  | Welfare Packages   | 709                | 70912              | 02000         | 700,000            | 120,000                        | 1,000,000           | 150,000                        | 1,000,000          |
|                   |                   | 17001001/22021008                  | Subscription to Professional Bodies                      | 709                | 70912              | 02000         | 500,000            | 0                              | 500,000             | 0                              | 500,000            |
|                   |                   | 17001001/22021009                  | Sporting Activities                                      | 709                | 70912              | 02000         | 100,000            | 0                              | 100,000             | 0                              | 100,000            |
|                   |                   | 17001001/22021012                  | Promotion (Service Wide)                                 | 709                | 70912              | 02000         | 0                  |                                |                     | 0                              | 0                  |
|                   |                   | 17001001/22021014                  | Annual Budget Expenses and Administration                | 709                | 70911              | 02000         | 200,000            | 0                              | 200,000             | 200,000                        | 200,000            |
|                   |                   | 17001001/22021                     | Assistant to Salary Payment to EBSU                      | 709                | 70911              | 02000         |                    | 0                              | 0                   | 0                              | 0                  |
|                   |                   | 17001001/22021                     | Assistant to Salary Payment to Ikwo College of Education | 709                | 70911              | 02000         |                    | 0                              | 0                   | 0                              | 0                  |
|                   |                   | <b>Ministry of Education Total</b> |  |                    |                    |               | <b>467,093,934</b> | <b>30,449,605</b>              | <b>167,930,937</b>  | <b>56,545,135</b>              | <b>167,930,937</b> |

**17003001 Ebonyi State Universal Basic Education Board**

**Personnel Cost**

|  |  |                   |  |     |       |       |                    |                    |                    |                    |                    |
|--|--|-------------------|--|-----|-------|-------|--------------------|--------------------|--------------------|--------------------|--------------------|
|  |  |                   |  |     |       |       | <b>143,371,586</b> | <b>136,896,611</b> | <b>187,068,476</b> | <b>140,081,031</b> | <b>187,068,476</b> |
|  |  | 17003001/21010101 | Basic Salary                                 | 709 | 70912 | 02000 | 130,337,871        | 136,896,611        | 145,463,450        | 115,165,623        | 145,463,450        |
|  |  | 17003001/21010103 | Consolidated Revenue Fund Charges - Salaries | 709 | 70912 | 02000 | 0                  | 0                  | 27,058,681         | 24,915,408         | 27,058,681         |
|  |  | 17003001/21010102 | Overtime Payments                            | 709 | 70912 | 02000 | 13,033,715         | 0                  | 14,546,345         | 0                  | 14,546,345         |
|  |  | 17003001/21020106 | Leave Allowance                              |     |       |       |                    |                    |                    |                    |                    |

**Overhead Cost**

|  |  |                   |  |     |       |       |                   |                  |                    |                  |                    |
|--|--|-------------------|--|-----|-------|-------|-------------------|------------------|--------------------|------------------|--------------------|
|  |  |                   |  |     |       |       | <b>52,500,000</b> | <b>9,958,750</b> | <b>543,305,000</b> | <b>4,000,000</b> | <b>546,857,000</b> |
|  |  | 17003001/22020101 | Local Traveling and Transport -Training  | 709 | 70912 | 02000 | 0                 | 0                | 0                  | 0                | 0                  |
|  |  | 17003001/22020102 | Local Travel and Transport - Others      | 709 | 70950 | 02000 | 9,000,000         | 782,000          | 8,000,000          | 304,500          | 8,812,000          |
|  |  | 17003001/22020103 | Non Accident Bonus                       | 709 | 70950 | 02000 | 1,200,000         | 185,700          | 125,000            | 5,000            | 125,000            |
|  |  | 17003001/22020201 | Electricity Charges                      | 709 | 70950 | 02000 | 0                 | 0                | 2,500,000          | 99,600           | 2,500,000          |
|  |  | 17003001/22020202 | Telephone Charges                        | 709 | 70950 | 02000 | 500,000           | 60,000           | 200,000            | 0                | 200,000            |
|  |  | 17003001/22020203 | Internet Access Charges                  | 709 | 70950 | 02000 | 4,200,000         | 1,434,750        | 540,000            | 0                | 540,000            |
|  |  | 17003001/22020301 | Office Stationeries/Computer Consumables |     |       |       | 0                 | 0                | 3,900,000          | 652,500          | 3,900,000          |
|  |  | 17003001/22020302 | Books                                    |     |       |       | 300,000           | 0                | 360,000            | 0                | 360,000            |

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

**SOCIAL SECTOR**

| Organization Code   | Organization Name | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget        | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |
|---|-------------------|----------------------------|--|--------------------|--------------------|---------------|--------------------|--------------------------------|---------------------|--------------------------------|--------------------|
|   |                   |                            |  |                    |                    |               | =N=                | =N=                            | =N=                 | =N=                            | =N=                |
|   |                   | 17003001/22020304          | Magazine and Periodicals                     | 709                | 70922              | 02000         | 4,000,000          | 0                              | 200,000             | 0                              | 200,000            |
|   |                   | 17003001/22020310          | Teaching aids/ Instruction Materials         | 709                | 70950              | 02000         | 600,000            | 2,965,400                      | 4,800,000           | 0                              | 4,800,000          |
|   |                   | 17003001/22020401          | Maintenance of Motor Vehicle/Transport Equ   | 709                | 70950              | 02000         | 600,000            | 376,000                        | 2,820,000           | 170,500                        | 2,820,000          |
|   |                   | 17003001/22020402          | Maintenance of Office Furniture              | 709                | 70950              | 02000         | 520,000            | 0                              | 624,000             | 152,500                        | 624,000            |
|   |                   | 17003001/22020403          | Maintenance of Office Building Residential C | 709                | 70950              | 02000         | 1,000,000          | 484,000                        | 200,000             | 0                              | 200,000            |
|   |                   | 17003001/22020404          | Maintenance of Office/IT Equipments          | 709                | 70912              | 02000         | 2,000,000          | 130,200                        | 200,000             | 0                              | 200,000            |
|   |                   | 17003001/22020405          | Maintenance of Plants & Generators           | 709                | 70912              | 02000         | 1,850,000          | 0                              | 220,000             | 0                              | 220,000            |
|   |                   | 17003001/22020501          | Local Training                               | 709                | 70912              | 02000         | 1,000,000          | 0                              | 1,000,000           | 0                              | 1,000,000          |
|   |                   | 17003001/22020502          | International Training & Seminar             | 709                | 70912              | 02000         | 1,000,000          | 0                              | 200,000             | 0                              | 200,000            |
|   |                   | 17003001/22020503          | Training and Staff Development               | 709                | 70950              | 02000         | 1,200,000          | 162,000                        | 0                   | 0                              | 800,000            |
|   |                   | 17003001/22020601          | Security Services                            | 709                | 70950              | 02000         | 0                  | 0                              | 1,500,000           | 250,000                        | 1,500,000          |
|   |                   | 17003001/22020602          | Office Rent                                  | 709                | 70950              | 02000         | 530,000            | 0                              | 0                   | 0                              | 0                  |
|   |                   | 17003001/22020605          | Cleaning and Fumigation Service              | 709                | 70950              | 02000         | 4,200,000          | 0                              | 636,000             | 6,000                          | 636,000            |
|   |                   | 17003001/22020701          | Financial Consulting                         | 709                | 70950              | 02000         | 500,000            | 100,000                        | 600,000             | 0                              | 600,000            |
|   |                   | 17003001/22020703          | Legal Services                               | 709                | 70950              | 02000         | 400,000            | 0                              | 1,500,000           | 100,000                        | 1,500,000          |
|   |                   | 17003001/22020705          | Architectural Services                       | 709                | 70950              | 02000         | 400,000            | 0                              | 0                   | 0                              | 0                  |
|   |                   | 17003001/22020708          | Medical Consulting                           | 709                | 70912              | 02000         | 2,000,000          | 1,373,400                      | 0                   | 0                              | 0                  |
|   |                   | 17003001/22020801          | Motor Vehicle Fuel Cost                      | 709                | 70912              | 02000         | 0                  | 0                              | 3,500,000           | 1,840,400                      | 3,500,000          |
|   |                   | 17003001/22020802          | Other Transport Equipment Fuel Cost          | 709                | 70912              | 02000         | 2,000,000          | 0                              | 200,000             | 0                              | 200,000            |
|   |                   | 17003001/22020803          | Plant/Generator Fuel Cost                    | 709                | 70950              | 02000         | 1,000,000          | 0                              | 2,000,000           | 102,000                        | 2,000,000          |
|   |                   | 17003001/22020901          | Bank Charges (Other Than Interest)           | 709                | 70950              | 02000         | 400,000            | 0                              | 480,000             | 0                              | 480,000            |
|   |                   | 17003001/22020902          | Insurance Premium                            | 709                | 70912              | 02000         | 500,000            | 22,000                         | 600,000             | 0                              | 600,000            |
|   |                   | 17003001/22021001          | School Feeding/Agric Programme               | 709                | 70912              | 02000         | 5,000,000          | 1,595,300                      | 500,000,000         | 0                              | 500,000,000        |
|   |                   | 17001001/22021001          | Refreshment & Meals                          | 709                | 70912              | 02000         | 0                  | 0                              | 0                   | 0                              | 300,000            |
|   |                   | 17003001/22021002          | Honorarium & Sitting Allowance               | 709                | 70912              | 02000         | 1,300,000          | 288,000                        | 1,560,000           | 0                              | 1,560,000          |
|   |                   | 17003001/22021003          | Publicity & Advertisements                   | 709                | 70912              | 02000         | 300,000            | 0                              | 1,700,000           | 30,000                         | 1,700,000          |
|   |                   | 17003001/22021005          | Service School Fees Payment                  | 709                | 70912              | 02000         | 100,000            | 0                              | 120,000             | 0                              | 120,000            |
|   |                   | 17003001/22021006          | Postages & Corrier Services                  | 709                | 70912              | 02000         | 1,000,000          | 0                              | 200,000             | 0                              | 200,000            |
|   |                   | 17003001/22021007          | Welfare Expenses                             |                    |                    |               | 3,000,000          | 0                              | 860,000             | 287,000                        | 860,000            |
|   |                   | 17003001/22021008          | Subscription to Professional Bodies          | 709                | 70950              | 02000         | 300,000            | 0                              | 0                   | 0                              | 2,000,000          |
|   |                   | 17003001/22021011          | Recruitment & Appointment (SERVICE WI        | 709                | 70950              | 02000         | 300,000            | 0                              | 360,000             | 0                              | 0                  |
|   |                   | 17003001/22021013          | Promotion (Service Wide)                     | 709                | 70912              | 02000         | 300,000            | 0                              | 1,000,000           | 0                              | 1,000,000          |
|   |                   | 17003001/22021014          | Annual Budget Expenses and Administration    |                    |                    |               | 0                  | 0                              | 600,000             | 0                              | 600,000            |
| <b>Ebonyi State Universal Basic Education Board Total (A+B)</b> |                   |                            |  |                    |                    |               | <b>195,871,586</b> | <b>146,855,361</b>             | <b>730,373,476</b>  | <b>144,081,031</b>             | <b>733,925,476</b> |

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

**SOCIAL SECTOR**

| Organization Code | Organization Name                             | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|-------------------|---|----------------------------|--|--------------------|--------------------|---------------|-------------------|--------------------------------|---------------------|--------------------------------|-------------------|
|                   |   |                            |  |                    |                    |               | =N=               | =N=                            | =N=                 | =N=                            | =N=               |
| <b>17008001</b>   | <b>Ebonyi State Library Board</b>             |                            |  |                    |                    |               |                   |                                |                     |                                |                   |
|                   | <b>Personnel Cost</b>                         |                            |  |                    |                    |               | <b>41,099,840</b> | <b>12,124,403</b>              | <b>59,555,000</b>   | <b>24,240,244</b>              | <b>59,555,000</b> |
|                   |   | 17008001/21010101          | Basic Salary                                 | 709                | 70912              | 02000         | 41,099,840        | 12,124,403                     | 53,599,500          | 22,003,127                     | 53,599,500        |
|                   |   | 17008001/21020106          | Leave Allowance                              | 709                | 70950              | 02000         | 0                 | 0                              | 5,955,500           | 2,237,117                      | 5,955,500         |
|                   | <b>Overhead Cost</b>                          |                            |  |                    |                    |               | <b>1,010,000</b>  | <b>439,870</b>                 | <b>12,400,000</b>   | <b>509,400</b>                 | <b>3,450,000</b>  |
|                   |   | 17008001/22020102          | Local Traveling and Transport -Others        | 709                | 70960              | 02000         | 500,000           | 33,870                         | 0                   | 69,680                         | 200,000           |
|                   |   | 17008001/22020201          | Electricity Charges                          | 709                | 70960              | 02000         | 0                 | 0                              | 0                   | 34,700                         | 150,000           |
|                   |   | 17008001/22020202          | Telephone Charge                             | 709                | 70960              | 02000         | 10,000            | 0                              | 100,000             | 8,800                          | 250,000           |
|                   |   | 17008001/22020203          | Internet Access Charges                      | 709                | 70960              | 02000         | 200,000           | 200,000                        | 200,000             | 0                              | 150,000           |
|                   |   | 17008001/22020208          | Software Charges/License Renewal             | 709                | 70970              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |   | 17008001/22020301          | Office Stationery/ Computer Consumables      | 709                | 70960              | 02000         | 0                 | 0                              | 5,000,000           | 67,320                         | 200,000           |
|                   |   | 17008001/22020302          | Books  | 709                | 70960              | 02000         | 0                 | 0                              | 0                   | 0                              | 100,000           |
|                   |   | 17008001/22020303          | Newspapers                                   | 709                | 70960              | 02000         | 0                 | 9,900                          | 0                   | 7,800                          | 150,000           |
|                   |   | 17008001/22020304          | Magazines & Periodicals                      | 709                | 70960              | 02000         | 0                 | 5,500                          | 0                   | 16,800                         | 150,000           |
|                   |   | 17008001/22020305          | Printing of Non Security Documents           | 709                | 70960              | 02000         | 0                 | 0                              | 2,000,000           | 43,250                         | 200,000           |
|                   |   | 17008001/22020310          | Teaching aids/Instruction Materials          | 709                | 70911              | 02000         | 100,000           | 53,000                         | 300,000             | 34,500                         | 500,000           |
|                   |   | 17008001/22020401          | Maintenance of Motor Vehicle/Transport Equ   | 709                | 70911              | 02000         | 100,000           | 12,600                         | 1,000,000           | 26,900                         | 300,000           |
|                   |   | 17008001/22020402          | Maintenance of Office Furniture              | 709                | 70911              | 02000         | 100,000           | 62,000                         | 500,000             | 39,400                         | 200,000           |
|                   |   | 17008001/22020403          | Maintenance of Office Building Residential C | 709                | 70911              | 02000         | 0                 | 0                              | 300,000             | 7,000                          | 300,000           |
|                   |   | 17008001/22020404          | Maintenance of Office/IT Equipments          | 709                | 70911              | 02000         | 0                 | 20,000                         | 1,000,000           | 88,250                         | 400,000           |
|                   |   | 17008001/22020405          | Maintenance of Plants & Generators           | 704                | 70950              | 02000         | 0                 | 43,000                         | 2,000,000           | 65,000                         | 200,000           |
|                   |   | 17008001/22020501          | Local Training                               | 709                | 70960              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |   | 17008001/22020506          | Seminar and Conferences                      | 709                | 70960              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |   | 17008001/22020605          | Cleaning &Fumigation Services                | 709                | 70911              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |   | 17008001/22020801          | Motor Vehicle Fuel Cost                      | 709                | 70911              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |   | 17008001/22020803          | P;amt/Generator Fuel Cost                    | 709                | 70911              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |   | 17008001/22020802          | Other Transport Equipment Fuel Cost          | 709                | 70960              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   |   | 17008001/22021014          | Annual Budget Expenses and Administration    | 709                | 70911              | 02000         | 0                 | 0                              | 0                   | 0                              | 0                 |
|                   | <b>Ebonyi State Library Board Total (A+B)</b> |                            |  |                    |                    |               | <b>42,109,840</b> | <b>12,564,273</b>              | <b>71,955,000</b>   | <b>24,749,644</b>              | <b>63,005,000</b> |

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

SOCIAL SECTOR

| Organization Code                     | Organization Name | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Cl | Function Code | 2016 Budget        | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |           |           |           |
|---------------------------------------|-------------------|----------------------------|--|--------------------|-----------------|---------------|--------------------|--------------------------------|---------------------|--------------------------------|--------------------|-----------|-----------|-----------|
|                                       |                   |                            |  |                    |                 |               | =N=                | =N=                            | =N=                 | =N=                            | =N=                |           |           |           |
| <b>Examination Development Centre</b> |                   |                            |  |                    |                 |               | <b>6,214,680</b>   | <b>0</b>                       | <b>7,002,832</b>    | <b>4,136,249</b>               | <b>6,185,370</b>   |           |           |           |
| <b>Personnel Cost</b>                 |                   |                            |  |                    |                 |               | 709                | 70950                          | 02000               | 5,696,780                      | 0                  | 6,366,211 | 4,136,249 | 5,867,060 |
|                                       | 17009001/21010101 |                            | Basic Salary                                 | 709                | 70950           | 02000         | 0                  |                                | 0                   |                                |                    |           |           |           |
|                                       | 17009001/21010102 |                            | Overtime Payments                            | 709                | 70970           | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  | 0         |           |           |
|                                       | 17009001/21020106 |                            | Leave Allowance                              |                    |                 |               | 517,900            |                                | 636,621             |                                | 0                  | 318,310   |           |           |
|                                       |                   |                            |  |                    |                 |               | <b>120,300,000</b> | <b>4,109,000</b>               | <b>96,546,000</b>   | <b>40,355,200</b>              | <b>130,850,000</b> |           |           |           |
| <b>Overhead Cost</b>                  |                   |                            |  |                    |                 |               | 709                | 70950                          | 02000               | 0                              | 0                  |           |           |           |
|                                       | 17009001/22020102 |                            | Local Travel and Transport - Others          | 709                | 70950           | 02000         | 2,000,000          | 4,109,000                      | 4,900,000           | 200,000                        | 5,000,000          |           |           |           |
|                                       | 17009001/22020201 |                            | Electricity Charges                          | 709                | 70950           | 02000         | 3,900,000          | 0                              | 0                   | 0                              | 200,000            |           |           |           |
|                                       | 17009001/22020202 |                            | Telephone Charge                             | 709                | 70950           | 02000         | 20,200,000         | 0                              | 700,000             | 0                              | 1,000,000          |           |           |           |
|                                       | 17009001/22020203 |                            | Internet Access Charges                      | 709                | 70950           | 02000         | 0                  | 0                              | 5,000,000           | 0                              | 200,000            |           |           |           |
|                                       | 17009001/22020204 |                            | Software Charges/License Renewal             | 709                | 70950           | 02000         | 1,000,000          | 0                              | 2,200,000           | 0                              | 3,000,000          |           |           |           |
|                                       | 17009001/22020301 |                            | Office Stationeries/Computer Consumables     | 709                | 70950           | 02000         | 0                  | 0                              | 2,000,000           | 0                              | 200,000            |           |           |           |
|                                       | 17009001/22020302 |                            | Books  | 709                | 70950           | 02000         | 0                  | 0                              | 200,000             | 0                              | 0                  |           |           |           |
|                                       | 17009001/22020303 |                            | NewsPapers                                   | 709                | 70950           | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |           |           |           |
|                                       | 17009001/22020305 |                            | Printing of Non Security Documents           | 709                | 70950           | 02000         | 41,800,000         | 0                              | 0                   | 0                              | 35,200,000         |           |           |           |
|                                       | 17009001/22020306 |                            | Printing of Security Documents               | 709                | 70950           | 02000         | 600,000            | 0                              | 360,000             | 0                              | 10,000,000         |           |           |           |
|                                       | 17009001/22020310 |                            | Teaching aids/Instruc Materials (MOCK EXA    | 709                | 70950           | 02000         | 0                  | 0                              | 40,440,000          | 40,155,200                     | 40,440,000         |           |           |           |
|                                       | 17009001/22020311 |                            | Food Stuff / Catering Materials Supplies     | 709                | 70950           | 02000         | 380,000            | 0                              | 0                   | 0                              | 300,000            |           |           |           |
|                                       | 17009001/22020401 |                            | Maintenance of Motor Vehicle/Transport Equ   | 709                | 70950           | 02000         | 300,000            | 0                              | 300,000             | 0                              | 200,000            |           |           |           |
|                                       | 17009001/22020402 |                            | Maintenance of Office Furniture              | 709                | 70950           | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |           |           |           |
|                                       | 17009001/22020403 |                            | Maintenance of Office Building Residential C | 709                | 70950           | 02000         | 1,000,000          | 0                              | 200,000             | 0                              | 1,000,000          |           |           |           |
|                                       | 17009001/22020404 |                            | Maintenance of Office/IT Equipments          | 709                | 70950           | 02000         | 3,200,000          | 0                              | 240,000             | 0                              | 2,000,000          |           |           |           |
|                                       | 17009001/22020405 |                            | Maintenance of Plants & Generators           | 709                | 70950           | 02000         | 500,000            | 0                              | 200,000             | 0                              | 500,000            |           |           |           |
|                                       | 17009001/22020501 |                            | Local Training                               | 709                | 70950           | 02000         | 13,000,000         | 0                              | 3,200,000           | 0                              | 4,000,000          |           |           |           |
|                                       | 17009001/22020601 |                            | Security Services                            | 709                | 70950           | 02000         | 200,000            | 0                              | 4,000,000           | 0                              | 5,000,000          |           |           |           |
|                                       | 17009001/22020605 |                            | Cleaning & Fumigation Services               | 709                | 70950           | 02000         | 0                  | 0                              | 80,000              | 0                              | 100,000            |           |           |           |
|                                       | 17009001/22020701 |                            | Financial Consulting                         | 709                | 70950           | 02000         | 1,200,000          | 0                              | 2,500,000           | 0                              | 200,000            |           |           |           |
|                                       | 17009001/22020710 |                            | Audit Fees                                   | 709                | 70950           | 02000         | 500,000            | 0                              | 500,000             | 0                              | 500,000            |           |           |           |
|                                       | 17009001/22020711 |                            | Other Consulting Services                    | 709                | 70950           | 02000         | 1,000,000          | 0                              | 800,000             | 0                              | 500,000            |           |           |           |
|                                       | 17009001/22020801 |                            | Motor Vehicle Fuel Cost                      | 709                | 70950           | 02000         | 300,000            | 0                              | 300,000             | 0                              | 1,000,000          |           |           |           |

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

**SOCIAL SECTOR**

| Organization Code | Organization Name        | Organisation/Economic Code                        | Economic Line Item Description                   | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget      | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |                    |
|-------------------|--------------------------|---|--|--------------------|--------------------|---------------|------------------|--------------------------------|---------------------|--------------------------------|-------------------|--------------------|
|                   |                          |   |  |                    |                    |               | =N=              | =N=                            | =N=                 | =N=                            | =N=               |                    |
|                   |                          | 17009001/22020802                                 | Other Transport Equipment Fuel Cost              | 709                | 70950              | 02000         | 2,100,000        | 0                              | 600,000             | 0                              | 100,000           |                    |
|                   |                          | 17009001/22020803                                 | Plant/Generator Fuel Cost                        | 709                | 70950              | 02000         | 420,000          | 0                              | 1,500,000           | 0                              | 2,500,000         |                    |
|                   |                          | 17009001/22020901                                 | Bank Charges (Other Than Interest)               | 709                | 70950              | 02000         | 2,500,000        | 0                              | 200,000             | 0                              | 0                 |                    |
|                   |                          | 17009001/22021001                                 | Refreshment & Meals                              | 709                | 70950              | 02000         | 22,000,000       | 0                              | 500,000             | 0                              | 1,600,000         |                    |
|                   |                          | 17009001/22021002                                 | Honorarium & Sitting Allowance                   | 709                | 70950              | 02000         | 300,000          | 0                              | 16,000,000          | 0                              | 14,000,000        |                    |
|                   |                          | 17009001/22021003                                 | Publicity and Advertisements                     | 709                | 70950              | 02000         | 500,000          | 0                              | 100,000             | 0                              | 200,000           |                    |
|                   |                          | 17009001/22021006                                 | Postages & courier Services                      | 709                | 70950              | 02000         | 300,000          | 0                              | 10,000              | 0                              | 10,000            |                    |
|                   |                          | 17009001/22021007                                 | Welfare Packages                                 | 709                | 70950              | 02000         | 500,000          | 0                              | 1,116,000           | 0                              | 1,500,000         |                    |
|                   |                          | 17009001/22021008                                 | Subscription to Professional Bodies              | 709                | 70950              | 02000         | 300,000          | 0                              | 200,000             | 0                              | 200,000           |                    |
|                   |                          | 17009001/22021014                                 | Annual Budget Expen & Admin                      | 709                | 70950              | 02000         | 300,000          | 0                              | 8,200,000           | 0                              | 200,000           |                    |
|                   |                          | <b>Examination Development Centre Total (A+B)</b> |  |                    |                    |               |                  | <b>126,514,680</b>             | <b>4,109,000</b>    | <b>103,548,832</b>             | <b>44,491,449</b> | <b>137,035,370</b> |
|                   |                          |   |  |                    |                    |               | <b>6,776,530</b> | <b>2,441,722</b>               | <b>2,872,980</b>    | <b>2,202,747</b>               | <b>2,970,000</b>  |                    |
|                   | Agency for Mass Literacy |   |  |                    |                    |               |                  |                                |                     |                                |                   |                    |
|                   | Personnel Cost           |   |  | 709                | 70950              | 02000         | 6,211,820        | 2,441,722                      | 2,611,800           | 2,005,473                      | 2,700,000         |                    |
|                   |                          | 17010001/21010101                                 | Basic Salary                                     | 701                | 70111              | 02000         | 564,710          | 0                              | 261,180             | 197,274                        | 270,000           |                    |
|                   |                          | 17010001/21020106                                 | Leave Allowance                                  | 701                | 70111              | 02000         | 0                |                                |                     |                                |                   |                    |
|                   |                          | 17010001/21020141                                 | Corp Members Allowance                           |                    |                    |               | 0                | 0                              |                     |                                |                   |                    |
|                   | Overhead Cost            |   |  | 709                | 70950              | 02000         | <b>3,170,000</b> | <b>204,200</b>                 | <b>1,200,000</b>    | <b>265,250</b>                 | <b>1,043,887</b>  |                    |
|                   |                          | 17010001/22020101                                 | Local Travel and Transport - Training            | 709                | 70950              | 02000         | 0                | 0                              | 0                   | 0                              | 0                 |                    |
|                   |                          | 17010001/22020102                                 | Local Travel and Transport - Others              | 709                | 70950              | 02000         | 280,000          | 0                              | 105,994             | 0                              | 105,994           |                    |
|                   |                          | 17010001/22020103                                 | Non Accident Bonus                               | 709                | 70950              | 02000         | 20,000           | 0                              | 7,571               | 0                              | 15,000            |                    |
|                   |                          | 17010001/22020301                                 | Office Stationeries/Computer Consumables         | 709                | 70950              | 02000         | 180,000          | 19,900                         | 68,139              | 59,700                         | 70,000            |                    |
|                   |                          | 17010001/22020302                                 | Books  | 709                | 70950              | 02000         | 0                | 0                              | 0                   | 0                              | 0                 |                    |
|                   |                          | 17010001/22020303                                 | Newspaper  | 709                | 70950              | 02000         | 0                | 0                              | 0                   | 0                              | 0                 |                    |
|                   |                          | 17010001/22020304                                 | Magazine & Periodicals                           | 709                | 70950              | 02000         | 0                | 0                              | 0                   | 0                              | 0                 |                    |
|                   |                          | 17010001/22020308                                 | Field & Camping Materials Supplies               | 709                | 70950              | 02000         | 0                | 0                              | 0                   | 0                              | 0                 |                    |
|                   |                          | 17010001/22020309                                 | Uniforms & Other Clothing                        | 709                | 70950              | 02000         | 50,000           | 0                              | 18,927              | 0                              | 0                 |                    |
|                   |                          | 17010001/22020310                                 | Teaching aids/Instruction Materials              | 709                | 70950              | 02000         | 50,000           | 7,000                          | 18,927              | 0                              | 20,000            |                    |
|                   |                          | 17010001/22020401                                 | Maintenance of Motor Vehicle/Transport Equ       | 709                | 70950              | 02000         | 100,000          | 27,000                         | 37,855              | 28,000                         | 50,000            |                    |
|                   |                          | 17010001/22020402                                 | Maintenance of Office Furniture                  | 709                | 70950              | 02000         | 80,000           | 6,300                          | 30,284              | 15,900                         | 0                 |                    |
|                   |                          | 17010001/22020403                                 | Maintenance of Office Building Residential Qtrs. |                    |                    |               | 0                | 0                              | 0                   | 0                              | 0                 |                    |



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

**SOCIAL SECTOR**

| Organization Code | Organization Name                           | Organisation/Economic Code | Economic Line Item Description          | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget      | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget      |
|-------------------|---|----------------------------|---|--------------------|--------------------|---------------|------------------|--------------------------------|---------------------|--------------------------------|------------------|
|                   |   |                            |   |                    |                    |               | =N=              | =N=                            | =N=                 | =N=                            | =N=              |
|                   |   | 17010001/22020404          | Maintenance of IT/Equipments            | 709                | 70950              | 02000         | 760,000          | 8,000                          | 114,259             | 6,400                          | 47,000           |
|                   |   | 17010001/22020405          | Maintenance of Plants & Generators      | 709                | 70950              | 02000         | 100,000          | 0                              | 37,855              | 0                              | 37,855           |
|                   |   | 17010001/22020501          | Local Training                          | 709                | 70950              | 02000         | 340,000          | 0                              | 24,000              | 20,000                         | 200,000          |
|                   |   | 17010001/22020801          | Motor Vehicle Fuel Cost                 | 709                | 70950              | 02000         | 100,000          | 54,600                         | 100,000             | 43,800                         | 100,000          |
|                   |   | 17010001/22020802          | Other Transport Equipment Fuel Cost     | 709                | 70950              | 02000         | 100,000          | 69,100                         | 37,855              | 0                              | 37,855           |
|                   |   | 17010001/22020803          | Plant/Generator Fuel Cost               | 709                | 70950              | 02000         | 0                | 0                              | 94,637              | 0                              | 94,637           |
|                   |   | 17010001/22021001          | Refreshment & Meals                     | 709                | 70950              | 02000         | 500,000          | 11,700                         | 94,637              | 60,450                         | 116,000          |
|                   |   | 17010001/22021002          | Honorarium & Sitting Allowance          | 709                | 70950              | 02000         | 250,000          | 0                              | 31,546              | 0                              | 31,546           |
|                   |   | 17010001/22021003          | Publicity & Advertisements              | 709                | 70950              | 02000         | 0                | 0                              | 94,637              | 8,000                          | 47,000           |
|                   |   | 17010001/22021006          | Postages & courier Services             | 709                | 70950              | 02000         | 200,000          | 600                            | 44,164              | 5,000                          | 47,000           |
|                   |   | 17010001/22021007          | Welfare Packages                        | 709                | 70950              | 02000         | 0                | 0                              | 0                   | 0                              | 0                |
|                   |   | 17010001/22021008          | Subscription to Professional Bodies     | 709                | 70950              | 02000         | 0                | 0                              | 0                   | 0                              | 0                |
|                   |   | 17010001/22020312          | Water Chemical Laboratory               | 709                | 70950              | 02000         | 0                | 0                              | 0                   | 0                              | 0                |
|                   |   | 17010001/22021013          | Promotion (Service Wide)                | 709                | 70950              | 02000         | 0                | 0                              | 0                   | 0                              | 0                |
|                   |   | 17010001/22021014          | Annual Budget Expenses & Administration | 709                | 70950              | 02000         | 60,000           | 0                              | 22,713              | 18,000                         | 24,000           |
|                   | <b>Agency for Mass Literacy Total (A+B)</b> |                            |   |                    |                    |               | <b>9,946,530</b> | <b>2,645,922</b>               | <b>4,072,980</b>    | <b>2,467,997</b>               | <b>4,013,887</b> |

17051001 Secondary Education Board

|                       |                   |  |       |       |       |  |                       |                      |                      |                      |                      |
|-----------------------|-------------------|--|-------|-------|-------|--|-----------------------|----------------------|----------------------|----------------------|----------------------|
|                       |                   |  |       |       |       |  | <b>11,479,503,242</b> | <b>1,246,355,200</b> | <b>2,773,828,017</b> | <b>2,126,489,018</b> | <b>3,174,659,318</b> |
|                       |                   | 709  | 70922 |       |       |  | 7,869,170,320         | 1,229,974,637        | 2,491,878,991        | 1,984,035,002        | 2,491,878,991        |
| <b>Personnel Cost</b> | 17051001/21010101 | Basic Salary                                 | 701   | 70133 | 02000 |  | 32,761,128            | 16,380,563           | 32,761,127           | 30,031,034           | 32,761,128           |
|                       | 17051001/21010103 | Consolidated Revenue Fund Charges - Salaries | 701   | 70133 | 02000 |  | 0                     | 0                    | 0                    | 0                    | 0                    |
|                       | 17051001/21010102 | Overtime Payments                            | 709   | 70922 | 02000 |  | 0                     | 0                    | 0                    | 0                    | 0                    |
|                       | 17051001/21020105 | Entertainment Allowances                     | 709   | 70922 | 02000 |  | 2,841,530,726         | 0                    | 0                    | 0                    | 0                    |
|                       | 17051001/21020106 | Leave Allowance                              | 709   | 70942 | 02000 |  | 202,869,606           | 0                    | 249,187,899          | 112,422,983          | 124,593,950          |
|                       | 17051001/21020113 | Teaching Allowance                           | 709   | 70922 | 02000 |  | 533,171,462           | 0                    | 0                    | 0                    | 525,425,249          |
|                       | 17051001/21020141 | Corp Members Allowance                       |       |       |       |  |                       |                      |                      |                      |                      |
|                       |                   |  |       |       |       |  | <b>1,009,418,197</b>  | <b>144,232,885</b>   | <b>482,337,500</b>   | <b>77,935,000</b>    | <b>209,750,000</b>   |
| <b>Overhead Cost</b>  |                   |  | 709   | 70922 | 02000 |  | 0                     | 0                    | 0                    | 0                    | 0                    |
|                       | 17051001/22020101 | Local Travel and Transport - Training        | 709   | 70922 | 02000 |  | 0                     | 0                    | 0                    | 0                    | 0                    |
|                       | 17051001/22020102 | Local Travel and Transport - Others          | 709   | 70922 | 02000 |  | 400,618,200           | 0                    | 5,100,000            | 1,403,050            | 2,500,000            |

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

**SOCIAL SECTOR**

| Organization Code | Organization Name | Organisation/Economic Code                   | Economic Line Item Description                   | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget  | 2017 Actual Budget Jan. - Nov. | 2018 Budget          |                      |
|-------------------|-------------------|--|--|--------------------|--------------------|---------------|-------------|--------------------------------|----------------------|--------------------------------|----------------------|----------------------|
|                   |                   |  |  |                    |                    |               | =N=         | =N=                            | =N=                  | =N=                            | =N=                  |                      |
|                   |                   | 17051001/22020105                            | Non Accident Bonus                               | 709                | 70922              | 02000         | 5,000,000   | 496,525                        | 1,500,000            | 1,086,160                      | 0                    |                      |
|                   |                   | 17051001/22020000                            | Office Stationeries/Computer Consumables         | 709                | 70922              | 02000         | 5,000,000   | 3,000,000                      | 10,000,000           | 1,647,370                      | 6,000,000            |                      |
|                   |                   | 17051001/22020305                            | Printing of Non Security Documents               | 709                | 70922              | 02000         | 200,000     | 1,589,525                      | 3,000,000            | 0                              | 1,000,000            |                      |
|                   |                   | 17051001/22020401                            | Maintenance of Motor Vehicle/Transport Equ       | 709                | 70922              | 02000         | 200,000     | 0                              | 0                    | 0                              | 2,000,000            |                      |
|                   |                   | 17051001/22020402                            | Maintenance of Office Furniture                  | 709                | 70922              | 02000         | 5,400,000   | 107,900                        | 210,000              | 129,350                        | 200,000              |                      |
|                   |                   | 17051001/22020403                            | Maintenance of Office Building Residential Qtrs. |                    |                    |               | 0           | 0                              | 410,000              | 54,540                         | 0                    |                      |
|                   |                   | 17051001/22020404                            | Maintenance of Office/IT Equipments              | 709                | 70922              | 02000         | 400,000     | 184,500                        | 410,000              | 188,530                        | 5,000,000            |                      |
|                   |                   | 17051001/22020405                            | Maintenance of Plants & Generators               | 709                | 70922              | 02000         | 1,000,000   | 0                              | 410,000              | 0                              | 0                    |                      |
|                   |                   | 17051001/22020406                            | Other Maintenance Services                       | 709                | 70922              | 02000         | 1,000,000   | 73,635                         | 1,000,000            | 1,000,000                      | 1,000,000            |                      |
|                   |                   | 17051001/22020501                            | Local Training                                   | 709                | 70922              | 02000         | 0           | 0                              | 0                    | 0                              | 1,500,000            |                      |
|                   |                   | 17051001/22020506                            | Seminar and Conferences                          | 709                | 70922              | 02000         | 1,000,000   | 13,510                         | 200,000              | 63,000                         | 0                    |                      |
|                   |                   | 17051001/22020605                            | Cleaning & Fumigation Services                   | 709                | 70922              | 02000         | 1,000,000   | 1,906,560                      | 2,200,000            | 615,500                        | 100,000              |                      |
|                   |                   | 17051001/22020801                            | Motor Vehicle Fuel Cost                          | 709                | 70922              | 02000         | 0           | 0                              | 0                    | 0                              | 2,000,000            |                      |
|                   |                   | 17051001/22020802                            | Other Transport Equipment Fuel Cost              | 709                | 70922              | 02000         | 1,000,000   | 525,000                        | 525,000              | 525,000                        | 500,000              |                      |
|                   |                   | 17051001/22020803                            | Plant/Generator Fuel Cost                        | 709                | 70922              | 02000         | 0           | 0                              | 0                    | 0                              | 0                    |                      |
|                   |                   | 17051001/22020901                            | Bank Charges (Other Than Interest)               | 709                | 70922              | 02000         | 0           | 0                              | 0                    | 0                              | 0                    |                      |
|                   |                   | 17051001/22021001                            | Sch Meals/Sch. Agric. to 31 Pilot Sch            | 709                | 70922              | 02000         | 210,000,000 | 136,000,000                    | 450,000,000          | 70,790,000                     | 180,000,000          |                      |
|                   |                   | 17051001/22021002                            | Honorarium & Sitting Allowance                   | 709                | 70922              | 02000         | 300,000     | 104,740                        | 210,000              | 0                              | 240,000              |                      |
|                   |                   | 17051001/22021003                            | Publicity & Advertisement                        | 709                | 70922              | 02000         | 0           | 0                              | 0                    | 0                              | 300,000              |                      |
|                   |                   | 17051001/22021004                            | Medical Expenses                                 | 709                | 70922              | 02000         | 337,895,805 | 0                              | 5,000,000            | 0                              | 5,000,000            |                      |
|                   |                   | 17051001/22021005                            | Service Sch Fees Payment (Supervision & Monitori | 709                | 70922              | 02000         | 0           | 13,500                         | 52,500               | 0                              | 510,000              |                      |
|                   |                   | 17051001/22021006                            | Postage and Courier Services                     | 709                | 70922              | 02000         | 100,000     | 217,490                        | 410,000              | 171,000                        | 60,000               |                      |
|                   |                   | 17051001/22021007                            | Welfare Packages                                 | 709                | 70922              | 02000         | 0           | 0                              | 200,000              | 200,000                        | 240,000              |                      |
|                   |                   | 17051001/22021008                            | Subscription to Professional Bodies              | 709                | 70922              | 02000         | 200,000     | 0                              | 1,000,000            | 0                              | 0                    |                      |
|                   |                   | 17051001/22021009                            | Sporting Activities                              | 709                | 70922              | 02000         | 37,904,192  | 0                              | 0                    | 0                              | 1,000,000            |                      |
|                   |                   | 17051001/22021011                            | Recruitment & Appointment (SERVICE WI            | 709                | 70922              | 02000         | 1,000,000   | 0                              | 0                    | 0                              | 100,000              |                      |
|                   |                   | 17051001/22021013                            | Promotion (Service Wide)                         | 709                | 70922              | 02000         | 200,000     | 0                              | 100,000              | 0                              | 200,000              |                      |
|                   |                   | 17051001/22021014                            | Annual Budget Expenses & Administration          |                    |                    |               | 0           | 0                              | 400,000              | 61,500                         | 300,000              |                      |
|                   |                   | <b>Secondary Education Board Total (A+B)</b> |  |                    |                    |               |             | <b>12,488,921,439</b>          | <b>1,390,588,085</b> | <b>3,256,165,517</b>           | <b>2,126,489,018</b> | <b>3,384,409,318</b> |

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

**SOCIAL SECTOR**

| Organization Code                             | Organization Name | Organisation/Economic Code | Economic Line Item Description                     | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget        | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |
|---|-------------------|----------------------------|--|--------------------|--------------------|---------------|--------------------|--------------------------------|---------------------|--------------------------------|--------------------|
|   |                   |                            |  |                    |                    |               | =N=                | =N=                            | =N=                 | =N=                            | =N=                |
| <b>State Scholarship Board</b>                |                   |                            |  |                    |                    |               |                    |                                |                     |                                |                    |
| <b>17056001 Personnel Cost</b>                |                   |                            |  |                    |                    |               | <b>31,362,982</b>  | <b>8,549,945</b>               | <b>22,936,600</b>   | <b>8,006,412</b>               | <b>22,936,600</b>  |
|   |                   | 17056001/21010101          | Basic Salary                                       | 709                | 70922              | 02000         | 24,057,326         | 8,549,945                      | 16,345,975          | 8,006,412                      | 16,345,975         |
|   |                   | 17056001/21010103          | Consolidated Revenue Fund Charges - Salaries       | 709                | 70941              | 02000         | 5,615,120          | 0                              | 5,615,120           | 0                              | 5,615,120          |
|   |                   | 17056001/21020106          | Leave Allowance                                    | 709                | 70941              | 02000         | 1,690,536          | 0                              | 975,505             | 0                              | 975,505            |
| <b>Overhead Cost</b>                          |                   |                            |  |                    |                    |               | <b>506,200,000</b> | <b>195,450</b>                 | <b>405,600,000</b>  | <b>108,193,000</b>             | <b>405,600,000</b> |
|   |                   | 17056001/22020101          | Local Travel and Transport - Training              | 709                | 70950              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|   |                   | 17056001/22020102          | Local Travel and Transport - Others                | 709                | 70950              | 02000         | 6,200,000          | 40,000                         | 100,000             | 74,000                         | 100,000            |
|   |                   | 17056001/22020103          | International Transport and Travels - Training     | 709                | 70950              | 02000         | 5,830,000          | 43,000                         | 0                   | 0                              | 0                  |
|   |                   | 17056001/22020301          | Office Stationeries/Computer Consumables           | 709                | 70950              | 02000         | 8,000,000          | 44,000                         | 100,000             | 35,000                         | 100,000            |
|   |                   | 17056001/22020401          | Maintenance of Motor Vehicle/Transport Equipment   | 709                | 70950              | 02000         | 1,000,000          | 2,500                          | 40,000              | 40,000                         | 40,000             |
|   |                   | 17056001/22020402          | Maintenance of Office Furniture                    | 709                | 70950              | 02000         | 0                  | 0                              | 20,000              | 4,000                          | 20,000             |
|   |                   | 17056001/22020403          | Maintenance of Office Building Residential Complex | 709                | 70950              | 02000         | 1,000,000          | 7,500                          | 55,000              | 40,000                         | 55,000             |
|   |                   | 17056001/22020404          | Maintenance of Office/IT Equipments                | 709                | 70950              | 02000         | 1,000,000          | 18,000                         | 65,000              | 0                              | 65,000             |
|   |                   | 17056001/22020405          | Maintenance of Plants & Generators                 | 709                | 70950              | 02000         | 0                  | 0                              | 20,000              | 0                              | 20,000             |
|   |                   | 17056001/22020803          | Plant/Generator Fuel Cost                          | 709                | 70950              | 02000         | 0                  | 0                              | 100,000             | 0                              | 100,000            |
|   |                   | 17056001/22020501          | Local Training                                     | 709                | 70950              | 02000         | 6,200,000          | 40,450                         | 100,000             | 0                              | 100,000            |
|   |                   | 17056001/22021001          | Refreshment & Meals                                | 709                | 70950              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|   |                   | 17056001/22021002          | Honorarium & Sitting Allowance                     | 709                | 70950              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|   |                   | 17056001/22021003          | Publicity and Advertisements                       | 709                | 70950              | 02000         | 100,000,000        | 0                              | 0                   | 0                              | 0                  |
|   |                   | 17056001/22021005          | Service School Fees                                | 709                | 70950              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|   |                   | 17056001/22021007          | Welfare Packages                                   | 709                | 70950              | 02000         | 200,000            | 0                              | 0                   | 0                              | 0                  |
|   |                   | 17056001/22021014          | Annual Budget Expenses & Administration            | 709                | 70950              | 02000         | 156,770,000        | 0                              | 5,000,000           | 0                              | 5,000,000          |
|   |                   | 17056001/22021020          | Foreign Scholarship Scheme                         | 709                | 70950              | 02000         | 20,000,000         | 0                              | 200,000,000         | 108,000,000                    | 200,000,000        |
|   |                   | 17056001/22021029          | Discretionary Scholarship                          |                    |                    |               | 100,000,000        | 0                              | 100,000,000         | 0                              | 100,000,000        |
|   |                   | 17056001/22021030          | Local Scholarship                                  |                    |                    |               | 100,000,000        | 0                              | 100,000,000         | 0                              | 100,000,000        |
| <b>State Scholarship Board Total (A+B)</b>    |                   |                            |  |                    |                    |               | <b>537,562,982</b> | <b>8,745,395</b>               | <b>428,536,600</b>  | <b>116,199,412</b>             | <b>428,536,600</b> |
| <b>17019001</b>                               |                   |                            |  |                    |                    |               |                    |                                |                     |                                |                    |
| <b>Ebonyi State College of Education Ikwo</b> |                   |                            |  |                    |                    |               | <b>720,000,000</b> | <b>600,000,000</b>             | <b>960,000,000</b>  | <b>550,000,000</b>             | <b>600,000,000</b> |
| <b>Personnel Cost</b>                         |                   |                            |  |                    |                    |               |                    |                                |                     |                                |                    |
|   |                   | 17019001/21010101          | Basic Salary                                       | 709                | 70942              | 02000         | 648,000,000        | 600,000,000                    | 960,000,000         | 550,000,000                    | 600,000,000        |
|   |                   | 17019001/21010103          | Consolidated Revenue Fund Charges - Salaries       | 709                | 70941              | 02000         | 72,000,000         | 0                              | 0                   | 0                              | 0                  |
|   |                   | 17019001/21020106          | Leave Allowance                                    | 709                | 70942              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|   |                   | 17019001/21020141          | Corp Members Allowance                             |                    |                    |               | 0                  | 0                              | 0                   | 0                              | 0                  |

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

**SOCIAL SECTOR**

| Organization Code | Organization Name                                   | Organisation/Economic Code | Economic Line Item Description             | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget        | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget |
|-------------------|---|----------------------------|--|--------------------|--------------------|---------------|--------------------|--------------------------------|---------------------|--------------------------------|-------------|
|                   |   |                            |  |                    |                    |               | =N=                | =N=                            | =N=                 | =N=                            | =N=         |
|                   | <b>Overhead Cost</b>                                |                            |  | 709                | 70942              | 02000         | <b>188,800,000</b> | <b>53,265,158</b>              | <b>325,200,000</b>  | <b>0</b>                       | <b>0</b>    |
|                   |   | 17019001/22020101          | Local Travel and Transport - Training      | 709                | 70942              | 02000         | 0                  | 0                              | 0                   | 0                              | 0           |
|                   |   | 17019001/22020102          | Local Travel and Transport - Others        | 709                | 70942              | 02000         | 27,000,000         | 2,307,959                      | 15,500,000          | 0                              | 0           |
|                   |   | 17019001/22020201          | Electricity Charges                        | 709                | 70942              | 02000         | 6,400,000          | 453,952                        | 9,000,000           | 0                              | 0           |
|                   |   | 17019001/22020203          | internet Access Charges                    | 709                | 70942              | 02000         | 10,000,000         | 1,200,500                      | 15,000,000          | 0                              | 0           |
|                   |   | 17019001/22020301          | Office Stationeries/Computer Consumables   | 709                | 70942              | 02000         | 8,400,000          | 4,889,360                      | 9,200,000           | 0                              | 0           |
|                   |   | 17019001/22020305          | Printing of Non Security Documents         | 709                | 70942              | 02000         | 10,000,000         | 5,359,080                      | 6,000,000           | 0                              | 0           |
|                   |   | 17019001/22020309          | Uniforms and Other Clothings               | 709                | 70942              | 02000         | 2,000,000          | 880,000                        | 5,000,000           | 0                              | 0           |
|                   |   | 17019001/22020310          | Teaching aids/Instruction Materials        | 709                | 70942              | 02000         | 30,000,000         | 170,000                        | 40,000,000          | 0                              | 0           |
|                   |   | 17019001/22020401          | Maintenance of Motor Vehicle/Transport     | 709                | 70942              | 02000         | 10,000,000         | 2,456,585                      | 30,000,000          | 0                              | 0           |
|                   |   | 17019001/22020402          | Maintenance of Office Furniture            | 709                | 70942              | 02000         | 2,000,000          | 1,134,700                      | 8,000,000           | 0                              | 0           |
|                   |   | 17019001/22020403          | Maintenance of Office Building Residential | 709                | 70942              | 02000         | 30,000,000         | 1,061,310                      | 70,000,000          | 0                              | 0           |
|                   |   | 17019001/22020405          | Maintenance of Plants & Generators         | 709                | 70942              | 02000         | 5,000,000          | 305,200                        | 7,500,000           | 0                              | 0           |
|                   |   | 17019001/22020501          | Local Training                             | 709                | 70942              | 02000         | 30,000,000         | 16,622,589                     | 45,000,000          | 0                              | 0           |
|                   |   | 17019001/22020601          | Security Services                          | 709                | 70942              | 02000         | 2,000,000          | 2,097,200                      | 4,000,000           | 0                              | 0           |
|                   |   | 17019001/22020602          | Office Rent                                | 709                | 70942              | 02000         | 0                  | 240,000                        | 0                   | 0                              | 0           |
|                   |   | 17019001/22020701          | Financial Consulting                       | 709                | 70942              | 02000         | 4,000,000          | 0                              | 0                   | 0                              | 0           |
|                   |   | 17019001/22020702          | Information Technology Consulting          | 709                | 70942              | 02000         | 1,000,000          | 0                              | 10,000,000          | 0                              | 0           |
|                   |   | 17019001/22020703          | Legal Services                             | 709                | 70942              | 02000         | 1,000,000          | 575,000                        | 5,000,000           | 0                              | 0           |
|                   |   | 17019001/22020801          | Motor Vehicle Fuel Cost                    | 709                | 70942              | 02000         | 5,000,000          | 8,318,966                      | 15,000,000          | 0                              | 0           |
|                   |   | 17019001/22020901          | Bank Charges (Other Than Interest)         | 709                | 70942              | 02000         | 1,000,000          | 283,188                        | 10,000,000          | 0                              | 0           |
|                   |   | 17019001/22021001          | Refreshment & Meals                        | 709                | 70942              | 02000         | 1,000,000          | 3,627,670                      | 3,000,000           | 0                              | 0           |
|                   |   | 17019001/22021002          | Honorarium & Sitting Allowance             | 709                | 70942              | 02000         | 1,000,000          | 31,000                         | 5,000,000           | 0                              | 0           |
|                   |   | 17019001/22021003          | Publicity and Advertisements               | 709                | 70942              | 02000         | 1,000,000          | 1,170,900                      | 3,000,000           | 0                              | 0           |
|                   |   | 17019001/22021007          | Welfare Packages                           | 709                | 70942              | 02000         | 1,000,000          | 30,000                         | 4,000,000           | 0                              | 0           |
|                   |   | 17019001/22021009          | Sporting Activities                        | 709                | 70942              | 02000         | 0                  | 50,000                         | 3,000,000           | 0                              | 0           |
|                   |   | 17019001/22021014          | Annual Budget Expenses & Administration    | 709                | 70942              | 02000         | 0                  | 0                              | 3,000,000           | 0                              | 0           |
|                   | <b>Ebonyi State College of Education Ikwo Total</b> |                            |  |                    |                    |               |                    |                                |                     |                                |             |

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

**SOCIAL SECTOR**

| Organization Code  | Organization Name                            | Organisation/Economic Code | Economic Line Item Description | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget          | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget      | 2017 Actual Budget Jan. - Nov. | 2018 Budget          |
|--------------------|--|----------------------------|--------------------------------|--------------------|--------------------|---------------|----------------------|--------------------------------|--------------------------|--------------------------------|----------------------|
|                    |  |                            |                                |                    |                    |               | =N=                  | =N=                            | =N=                      | =N=                            | =N=                  |
| <b>17021001</b>    | <b>Ebonyi State University</b>               |                            |                                |                    |                    |               |                      |                                |                          |                                |                      |
|                    | <b>Personnel Cost</b>                        |                            |                                |                    |                    |               | <b>2,641,980,000</b> | <b>4,313,063,043</b>           | <b>3,878,002,100,000</b> | <b>4,204,467,284</b>           | <b>4,859,000,000</b> |
| 17021001/21010101  | Basic Salary                                 | 709                        | 70950                          | 02000              |                    |               | 2,640,000,000        | 4,310,793,043                  | 3,878,000,000,000        | 4,188,707,284                  | 4,600,000,000        |
| 17021001/21010103  | Consolidated Revenue Fund Charges - Salaries | 709                        | 70941                          | 02000              |                    |               | 1,620,000            | 1,620,000                      | 1,700,000                | 15,400,000                     | 26,800,000           |
| 17021001/21020106  | Leave Allowance                              | 709                        | 70950                          | 02000              |                    |               | 0                    |                                |                          |                                | 230,000,000          |
| 17021001/21010102  | Overtime Payments                            | 709                        | 70970                          | 02000              |                    |               | 0                    | 0                              | 0                        | 0                              | 200,000              |
| 17021001/21020141  | Corp Members Allowance                       | 709                        | 70950                          | 02000              |                    |               | 360,000              | 650,000                        | 400,000                  | 360,000                        | 2,000,000            |
|                    | <b>Overhead Cost</b>                         |                            |                                |                    |                    |               | <b>3,000,000,000</b> | <b>12,706,390.00</b>           | <b>15,825,502</b>        | <b>377,193,424</b>             | <b>964,700,000</b>   |
| 17021001/22020102  | Local Travel and Transport - Others          | 709                        | 70942                          | 02000              |                    |               | 2,000,000,000        | 11,456,390                     | 13,725,502               | 11,203,330                     | 35,000,000           |
| 17021001/22020105  | Non Accident Bonus                           | 707                        | 70740                          | 02000              |                    |               | 0                    | 0                              | 0                        | 500,000                        | 5,000,000            |
| 17021001/22020201  | Electricity Charges                          | 707                        | 70740                          | 02000              |                    |               | 0                    | 0                              | 0                        | 17,279,792                     | 34,000,000           |
| 17021001/22020202  | Telephone Charge                             | 709                        | 70950                          | 02000              |                    |               | 0                    | 0                              | 0                        | 30,000,000                     | 24,000,000           |
| 17021001/22020203  | Internet Access Charges                      | 709                        | 70950                          | 02000              |                    |               | 0                    | 0                              | 0                        | 18,500,000                     | 150,000,000          |
| 17021001/22020204  | Software Charges/License Renewal             | 709                        | 70950                          | 02000              |                    |               | 0                    | 0                              | 0                        | 30,000,000                     | 200,000,000          |
| 17021001/22020301  | Office Stationeries/Computer Consumables     | 707                        | 70740                          | 02000              |                    |               | 0                    | 0                              | 0                        | 5,000,000                      | 20,000,000           |
| 17021001/22020302  | Books  | 707                        | 70740                          | 02000              |                    |               | 0                    | 0                              | 0                        | 40,000,000                     | 100,000,000          |
| 17021001/22020303  | Newspapers                                   | 707                        | 70740                          | 02000              |                    |               | 0                    | 0                              | 0                        | 3,000,000                      | 2,000,000            |
| 17021001/22020305  | Printing of Non Security Documents           | 707                        | 70740                          | 02000              |                    |               | 0                    | 0                              | 0                        | 2,000,000                      | 1,000,000            |
| 17021001/22020306  | Printing of Security Documents               | 707                        | 70740                          | 02000              |                    |               | 0                    | 0                              | 0                        | 9,416,610                      | 30,000,000           |
| 17021001/22020307  | Drugs and Medical Supplies                   | 707                        | 70740                          | 02000              |                    |               | 0                    | 0                              | 0                        | 0                              | 0                    |
| 17021001/22020308  | Field & Camping Materials Supplies           | 707                        | 70740                          | 02000              |                    |               | 0                    | 0                              | 0                        | 0                              | 0                    |
| 17021001/22020309  | Uniform and Other Clothing                   | 707                        | 70740                          | 02000              |                    |               | 0                    | 0                              | 0                        | 3,000,000                      | 2,000,000            |
| 17021001/22020401  | Maintenance of Motor Vehicle/Transport Equip | 707                        | 70740                          | 02000              |                    |               | 0                    | 0                              | 0                        | 4,289,253                      | 50,000,000           |
| 17021001/22020402  | Maintenance of Office Furniture              | 707                        | 70740                          | 02000              |                    |               | 0                    | 0                              | 0                        | 20,000,000                     | 10,000,000           |
| 17021001/22020403  | Maintenance of Office Building Residential C | 707                        | 70740                          | 02000              |                    |               | 0                    | 0                              | 0                        | 68,016,539                     | 70,000,000           |
| 17021001/22020404  | Maintenance of Office/IT Equipments          | 707                        | 70740                          | 02000              |                    |               | 0                    | 0                              | 0                        | 5,000,000                      | 30,000,000           |
| 17021001/22020501  | Local Training                               | 707                        | 70740                          | 02000              |                    |               | 0                    | 0                              | 0                        | 0                              | 0                    |
| 17021001/22020506  | Seminar and Conference                       | 707                        | 70740                          | 02000              |                    |               | 0                    | 0                              | 0                        | 10,000,000                     | 50,000,000           |
| 1702101001/2202060 | Security Services                            | 707                        | 70740                          | 02000              |                    |               | 0                    | 0                              | 0                        | 0                              | 0                    |
| 17021001/22020605  | Cleaning & Fumigation Services               | 707                        | 70740                          | 02000              |                    |               | 0                    | 0                              | 0                        | 0                              | 0                    |
| 17021001/22020702  | Information Technology Consulting            | 707                        | 70740                          | 02000              |                    |               | 0                    | 0                              | 0                        | 0                              | 50,000               |

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

**SOCIAL SECTOR**

| Organization Code | Organization Name | Organisation/Economic Code | Economic Line Item Description             | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget   | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget |
|-------------------|-------------------|----------------------------|--|--------------------|--------------------|---------------|---------------|--------------------------------|---------------------|--------------------------------|-------------|
|                   |                   |                            |  |                    |                    |               | =N=           | =N=                            | =N=                 | =N=                            | =N=         |
|                   |                   | 17021001/22020708          | Medical Consulting                         | 707                | 70740              | 02000         | 0             | 0                              | 0                   | 0                              | 50,000      |
|                   |                   | 17021001/22020801          | Motor Vehicle Fuel Cost                    | 707                | 70740              | 02000         | 0             | 0                              | 0                   | 0                              | 0           |
|                   |                   | 17021001/22020802          | Other Transport Equipment Fuel Cost        | 707                | 70740              | 02000         | 0             | 0                              | 0                   | 60,000,000                     | 10,000,000  |
|                   |                   | 17021001/22020803          | Plant/Generator Fuel Cost                  | 707                | 70740              | 02000         | 0             | 0                              | 0                   | 0                              | 0           |
|                   |                   | 17021001/22020901          | Bank Charges (Other Than Interest)         | 707                | 70740              | 02000         | 0             | 0                              | 0                   | 800,000                        | 2,000,000   |
|                   |                   | 17021001/22021001          | Refreshment & Meals                        | 707                | 70740              | 02000         | 0             | 0                              | 0                   | 5,000,000                      | 15,000,000  |
|                   |                   | 17021001/22021002          | Honorarium & Sitting Allowance             | 707                | 70740              | 02000         | 0             | 0                              | 0                   | 7,000,000                      | 65,000,000  |
|                   |                   | 17021001/22021003          | Publicity and Advertisements               | 707                | 70740              | 02000         | 0             | 0                              | 0                   | 300,000                        | 5,000,000   |
|                   |                   | 217021001/22021004         | Medical Expenses                           | 707                | 70740              | 02000         | 1,000,000,000 | 1,250,000                      | 2,100,000           | 1,987,900                      | 10,000,000  |
|                   |                   | 17021001/22021005          | Service Schools Fees Payment               | 707                | 70740              | 02000         | 0             | 0                              | 0                   | 0                              | 0           |
|                   |                   | 17021001/22021006          | Postage and Courier Services               | 707                | 70740              | 02000         | 0             | 0                              | 0                   | 200,000                        | 500,000     |
|                   |                   | 17021001/22021007          | Welfare Packages                           | 709                | 70942              | 02000         | 0             | 0                              | 0                   | 2,000,000                      | 20,000,000  |
|                   |                   | 17021001/22021008          | Subscription to Professional Bodies        | 707                | 70740              | 02000         | 0             | 0                              | 0                   | 0                              | 0           |
|                   |                   | 17021001/22021009          | Sporting Activities                        | 707                | 70740              | 02000         | 0             | 0                              | 0                   | 10,000,000                     | 10,000,000  |
|                   |                   | 17021001/22021010          | Direct Teaching & Laboratory Cost          | 707                | 70740              | 02000         | 0             | 0                              | 0                   | 0                              | 0           |
|                   |                   | 17021001/22021011          | Recruitment & Appointment Services Wide    | 707                | 70740              | 02000         | 0             | 0                              | 0                   | 5,000,000                      | 5,000,000   |
|                   |                   | 17021001/22021012          | Promotion (Service Wide)                   | 707                | 70731              | 02000         | 0             | 0                              | 0                   | 0                              | 100,000     |
|                   |                   | 17021001/22021013          | Discipline and Appointment (Service Wide)  | 707                | 70740              | 02000         | 0             | 0                              | 0                   | 0                              | 0           |
|                   |                   | 17021001/22020014          | Annual Budget Expenses and Administration  |                    | 70731              | 02000         | 0             | 0                              | 0                   | 2,000,000                      | 4,000,000   |
|                   |                   | 17021001/22020022          | Donations                                  |                    | 70731              | 02000         | 0             | 0                              | 0                   | 3,000,000                      | 5,000,000   |
|                   |                   |                            | <b>Ebonyi State University Total (A+B)</b> |                    |                    |               |               |                                |                     |                                |             |

**21001001 Ministry of Health**

|                       |  |                   |  |     |       |       |                    |                      |                    |                    |                    |
|-----------------------|--|-------------------|--|-----|-------|-------|--------------------|----------------------|--------------------|--------------------|--------------------|
|                       |  |                   |  |     |       |       | <b>218,673,368</b> | <b>1,241,677,540</b> | <b>256,017,776</b> | <b>272,147,701</b> | <b>368,671,607</b> |
| <b>Personnel Cost</b> |  | 21001001/21010101 | Basic Salary                                 | 707 | 70740 | 02000 | 204,417,970        | 173,755,275          | 228,123,095        | 228,123,095        | 320,147,000        |
|                       |  | 21001001/21010102 | Overtime Payments                            | 707 | 70740 | 02000 | 0                  | 0                    | 0                  | 0                  | 1,500,000          |
|                       |  | 21001001/21010103 | Consolidated Revenue Fund Charges - Salaries | 707 | 70740 | 02000 | 12,205,078         | 1,067,922,265        | 27,894,681         | 44,024,606         | 44,024,607         |
|                       |  | 21001001/21020105 | Entertainment Allowance                      | 707 | 70740 | 02000 | 0                  | 0                    | 0                  | 0                  | 0                  |
|                       |  | 21001001/21020106 | Leave/Others Allowance                       | 707 | 70740 | 02000 | 2,050,320          | 0                    | 0                  | 0                  | 3,000,000          |
|                       |  | 21001001/21020141 | Corp Members Allowance                       | 707 | 70740 | 02000 | 0                  | 0                    | 0                  | 0                  | 0                  |

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

| Organization Code | Organization Name | Organisation/Economic Code | Economic Line Item Description                 | Main Function Code | Sub/Function/Class | Function Code | 2016 Budget        | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |
|-------------------|-------------------|----------------------------|--|--------------------|--------------------|---------------|--------------------|--------------------------------|---------------------|--------------------------------|--------------------|
|                   | Overhead Cost     |                            |  |                    |                    |               | =N=                | =N=                            | =N=                 | =N=                            | =N=                |
|                   |                   |                            |  |                    |                    |               | 16,400,000         | 4,613,510                      | 18,300,000          | 6,097,475                      | 29,302,525         |
|                   |                   | 21001001/22020102          | Local Travel and Transport - Others            | 707                | 70740              | 02000         | 2,500,000          | 587,000                        | 4,500,000           | 1,392,000                      | 7,608,000          |
|                   |                   | 21001001/22020103          | International Transport and Travels - Training | 707                | 70740              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |                   | 21001001/22020105          | Non Accident Bonus                             | 707                | 70740              | 02000         | 500,000            | 0                              | 100,000             | 0                              | 100,000            |
|                   |                   | 21001001/22020201          | Electricity Charges                            | 707                | 70740              | 02000         | 0                  | 700,000                        | 3,000,000           | 0                              | 3,000,000          |
|                   |                   | 21001001/22020301          | Office Stationeries/Computer Consumables       | 707                | 70740              | 02000         | 1,500,000          | 201500                         | 1,500,000           | 233,600                        | 2,766,400          |
|                   |                   | 21001001/22020302          | Books  | 707                | 70740              | 02000         | 500,000            | 0                              | 100,000             | 0                              | 100,000            |
|                   |                   | 21001001/22020305          | Printing of Non Security Documents             | 707                | 70740              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |                   | 21001001/22020306          | Printing of Security Documents                 | 707                | 70740              | 02000         | 0                  | 0                              | 100,000             | 0                              | 100,000            |
|                   |                   | 21001001/22020401          | Maintenance of Motor Vehicle/Transport Equ     | 707                | 70740              | 02000         | 2,000,000          | 807,000                        | 500,000             | 400,000                        | 600,000            |
|                   |                   | 21001001/22020402          | Maintenance of Office Furniture                | 707                | 70740              | 02000         | 200,000            | 150,000                        | 500,000             | 300,000                        | 700,000            |
|                   |                   | 21001001/22020403          | Maintenance of Office Building Residential C   | 707                | 70740              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |                   | 21001001/22020404          | Maintenance of Office/IT Equipments            | 707                | 70740              | 02000         | 500,000            | 71,400                         | 300,000             | 0                              | 300,000            |
|                   |                   | 21001001/22020501          | Local Training                                 | 707                | 70740              | 02000         | 500,000            | 0                              | 2,000,000           | 300,000                        | 3,700,000          |
|                   |                   | 21001001/22020506          | Seminar and Conference                         | 707                | 70740              | 02000         | 300,000            | 300,000                        | 1,000,000           | 891,875                        | 1,108,125          |
|                   |                   | 21001001/22020601          | Security Services                              | 707                | 70740              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |                   | 21001001/22020605          | Cleaning & Fumigation Services                 | 707                | 70740              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |                   | 21001001/22020702          | Information Technology Consulting              | 707                | 70740              | 02000         | 1,100,000          | 0                              | 0                   | 0                              | 2,000,000          |
|                   |                   | 21001001/22020708          | Medical Consulting                             | 707                | 70740              | 02000         | 1,000,000          | 0                              | 0                   | 0                              | 1,000,000          |
|                   |                   | 21001001/22020801          | Motor Vehicle Fuel Cost                        | 707                | 70740              | 02000         | 2,500,000          | 446,610                        | 500,000             | 575,000                        | 525,000            |
|                   |                   | 21001001/22020802          | Other Transport Equipment Fuel Cost            | 707                | 70740              | 02000         | 500,000            | 300,000                        | 2,000,000           | 1,200,000                      | 2,800,000          |
|                   |                   | 21001001/22020803          | Plant/Generator Fuel Cost                      | 707                | 70740              | 02000         | 500,000            | 500,000                        | 100,000             | 0                              | 100,000            |
|                   |                   | 21001001/22020901          | Bank Charges (Other Than Interest)             | 707                | 70740              | 02000         | 1,000,000          | 150,000                        | 400,000             | 105,000                        | 695,000            |
|                   |                   | 21001001/22021001          | Refreshment & Meals                            | 707                | 70740              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |                   | 21001001/22021002          | Honorarium & Sitting Allowance                 | 707                | 70740              | 02000         | 300,000            | 0                              | 500,000             | 400,000                        | 600,000            |
|                   |                   | 21001001/22021003          | Publicity and Advertisements                   | 707                | 70740              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |                   | 21001001/22021005          | Service Schools Fees Payment                   | 707                | 70740              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |                   | 21001001/22021006          | Postage and Courier Services                   | 707                | 70740              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |                   | 21001001/22021008          | Subscription to Professional Bodies            | 707                | 70740              | 02000         | 0                  | 0                              | 200,000             | 0                              | 200,000            |
|                   |                   | 21001001/22021010          | Direct Teaching & Laboratory Cost              | 707                | 70740              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |                   | 21001001/22021012          | Promotion (Service Wide)                       | 707                | 70731              | 02000         | 400,000            | 0                              | 400,000             | 0                              | 400,000            |
|                   |                   | 21001001/22021013          | Discipline and Appointment (Service Wide)      | 707                | 70740              | 02000         | 0                  | 0                              | 0                   | 0                              | 0                  |
|                   |                   | 21001001/22020014          | Annual Budget Expenses and Administration      |                    | 70731              | 02000         | 600,000            | 400,000                        | 600,000             | 300,000                        | 900,000            |
|                   |                   | 21001001/22040101          | Grants and Subventions to Govt. Parastatals    |                    |                    |               |                    |                                | 0                   |                                |                    |
|                   |                   |                            | <b>Ministry of Health Total (A+B)</b>          |                    |                    |               | <b>235,073,368</b> | <b>1,246,291,050</b>           | <b>274,317,776</b>  | <b>278,245,176</b>             | <b>397,974,132</b> |

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

**SOCIAL SECTOR**

| <b>Organization Code</b>                                      | <b>Organization Name</b>                           | <b>Organisation/Economic Code</b> | <b>Economic Line Item Description</b> | <b>Main Function Code</b> | <b>Sub-Function/Class</b> | <b>Function Code</b> | <b>2016 Budget</b> | <b>2016 Actual Budget Jan. - Dec.</b> | <b>2017 Revised Budget</b> | <b>2017 Actual Budget Jan. - Nov.</b> | <b>2018 Budget</b> |
|---|--|-----------------------------------|---------------------------------------|---------------------------|---------------------------|----------------------|--------------------|---------------------------------------|----------------------------|---------------------------------------|--------------------|
| <b>21001002 Ebonyi State School of Health Technology Ngbo</b> |  |                                   |                                       |                           |                           |                      |                    |                                       |                            |                                       |                    |
| <b>Personnel Cost</b>   |  |                                   |                                       |                           |                           |                      |                    |                                       |                            |                                       |                    |
|   |  |                                   |                                       |                           |                           |                      | <b>74,402,880</b>  | <b>67,114,603</b>                     | <b>79,446,604</b>          | <b>60,152,224</b>                     | <b>93,907,180</b>  |
| 21001002/21010101   | Basic Salary                                       | 707                               | 70740                                 | 02000                     |                           |                      | 74,184,440         | 67,114,603                            | 79,446,604                 | 60,152,224                            | 93,907,180         |
| 21001002/21010102   | Overtime Payments                                  | 707                               | 70740                                 | 02000                     |                           |                      | 0                  | 0                                     | 0                          | 0                                     | 0                  |
| 21001002/21010103   | Consolidated Revenue Fund Charges - Salaries       | 707                               | 70740                                 | 02000                     |                           |                      | 0                  | 0                                     | 0                          | 0                                     | 0                  |
| 21001002/21020105   | Entertainment Allowance                            | 707                               | 70740                                 | 02000                     |                           |                      | 0                  | 0                                     | 0                          | 0                                     | 0                  |
| 21001002/21020106   | Leave/Others Allowance                             | 707                               | 70740                                 | 02000                     |                           |                      | 218,440            | 0                                     | 226,031                    | 0                                     | 0                  |
|   |  |                                   |                                       |                           |                           |                      | <b>27,100,000</b>  | <b>3,886,850</b>                      | <b>222,000,000</b>         | <b>5,880,000</b>                      | <b>10,000,000</b>  |
| <b>Overhead Cost</b>  |  |                                   |                                       |                           |                           |                      |                    |                                       |                            |                                       |                    |
| 21001002/22020101   | Local Travel and Transport - Training              | 707                               | 70740                                 | 02000                     |                           |                      | 0                  | 0                                     | 0                          | 0                                     | 0                  |
| 21001002/22020102   | Local Travel and Transport - Others                | 707                               | 70740                                 | 02000                     |                           |                      | 2,000,000          | 0                                     | 2,000,000                  | 0                                     | 1,000,000          |
| 21001002/22020103   | International Transport and Travels - Training     | 707                               | 70740                                 | 02000                     |                           |                      | 0                  | 0                                     | 0                          |                                       | 0                  |
| 21001002/22020105   | Non Accident Bonus                                 | 707                               | 70740                                 | 02000                     |                           |                      | 0                  | 0                                     | 0                          |                                       | 20,000             |
| 21001002/22020201   | Electricity Charges                                | 707                               | 70740                                 | 02000                     |                           |                      | 2,500,000          | 216,000                               | 2,500,000                  | 219,000                               | 204,000            |
| 21001002/22020301   | Office Stationeries/Computer Consumables           | 707                               | 70740                                 | 02000                     |                           |                      | 1,800,000          | 240,850                               | 2,000,000                  | 800,000                               | 800,000            |
| 21001002/22020302   | Books  | 707                               | 70740                                 | 02000                     |                           |                      | 0                  | 0                                     | 0                          | 0                                     | 0                  |
| 21001002/22020303   | Newspapers   | 707                               | 70740                                 | 02000                     |                           |                      | 0                  | 0                                     | 0                          | 0                                     | 0                  |
| 21001002/22020305   | Printing of Non Security Documents                 | 707                               | 70740                                 | 02000                     |                           |                      | 0                  | 0                                     | 100,000                    | 0                                     | 0                  |
| 21001002/22020306   | Printing of Security Documents                     | 707                               | 70740                                 | 02000                     |                           |                      | 1,000,000          | 350,000                               | 2,000,000                  | 480,000                               | 1,500,000          |
| 21001002/22020307   | Drugs and Medical Supplies                         | 707                               | 70740                                 | 02000                     |                           |                      | 2,000,000          | 0                                     | 2,000,000                  | 0                                     | 500,000            |
| 21001002/22020308   | Field & Camping Materials Supplies                 | 707                               | 70740                                 | 02000                     |                           |                      | 0                  | 0                                     | 0                          | 0                                     | 0                  |
| 21001002/22020309   | Uniform and Other Clothing                         | 707                               | 70740                                 | 02000                     |                           |                      | 0                  | 0                                     | 0                          | 0                                     | 0                  |
| 21001002/22020310   | Teaching Aid Instructor                            | 707                               | 70740                                 | 02000                     |                           |                      | 1,200,000          | 0                                     | 1,500,000                  | 0                                     | 500,000            |
| 21001002/22020401   | Maintenance of Motor Vehicle/Transport Equipment   | 707                               | 70740                                 | 02000                     |                           |                      | 2,000,000          | 440,000                               | 2,200,000                  | 550,000                               | 500,000            |
| 21001002/22020402   | Maintenance of Office Furniture                    | 707                               | 70740                                 | 02000                     |                           |                      | 1,000,000          | 0                                     | 2,000,000                  | 1,000,000                             | 1,000,000          |
| 21001002/22020403   | Maintenance of Office Building Residential Complex | 707                               | 70740                                 | 02000                     |                           |                      | 3,000,000          | 1,500,000                             | 2,000,000                  | 1,200,000                             | 1,500,000          |
| 21001002/22020404   | Maintenance of Office/IT Equipments                | 707                               | 70740                                 | 02000                     |                           |                      | 2,000,000          | 0                                     | 2,000,000                  | 0                                     | 150,000            |
| 21001002/22020405   | Maintenance of Plants & Generators                 | 709                               | 70942                                 | 02000                     |                           |                      | 1,500,000          | 396,000                               | 1,500,000                  | 396,000                               | 376,000            |
| 21001002/22020501   | Local Training                                     | 707                               | 70740                                 | 02000                     |                           |                      | 0                  | 0                                     | 0                          | 0                                     | 0                  |
| 21001002/22020506   | Seminar and Conference                             | 707                               | 70740                                 | 02000                     |                           |                      | 2,000,000          | 294,000                               | 1,500,000                  | 725,000                               | 600,000            |
| 21001002/22020601   | Security Services                                  | 707                               | 70740                                 | 02000                     |                           |                      | 1,000,000          | 0                                     | 0                          | 0                                     | 100,000            |
| 21001002/22020605   | Cleaning & Fumigation Services                     | 707                               | 70740                                 | 02000                     |                           |                      | 1,000,000          | 0                                     | 0                          | 0                                     | 0                  |
| 21001002/22020702   | Information Technology Consulting                  | 707                               | 70740                                 | 02000                     |                           |                      | 0                  | 0                                     | 0                          | 0                                     | 0                  |
| 21001002/22020708   | Medical Consulting                                 | 707                               | 70740                                 | 02000                     |                           |                      | 1,000,000          | 0                                     | 1,000,000                  | 0                                     | 50,000             |



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

**SOCIAL SECTOR**

| Organization Code     | Organization Name                              | Organisation/Economic Code                                 | Economic Line Item Description            | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget    | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |                    |
|-----------------------|--|--|---|--------------------|--------------------|---------------|----------------|--------------------------------|---------------------|--------------------------------|-------------------|--------------------|
|                       |  |  |   |                    |                    |               | =N=            | =N=                            | =N=                 | =N=                            | =N=               |                    |
|                       |  | 21001002/22020801  | Motor Vehicle Fuel Cost                   | 707                | 70740              | 02000         | 0              | 0                              | 0                   | 0                              | 0                 |                    |
|                       |  | 21001002/22020802  | Other Transport Equipment Fuel Cost       | 707                | 70740              | 02000         | 0              | 0                              | 0                   | 0                              | 0                 |                    |
|                       |  | 21001002/22020803  | Plant/Generator Fuel Cost                 | 707                | 70740              | 02000         | 0              | 0                              | 0                   | 0                              | 0                 |                    |
|                       |  | 21001002/22020901  | Bank Charges (Other Than Interest)        | 707                | 70740              | 02000         | 0              | 0                              | 0                   | 0                              | 0                 |                    |
|                       |  | 21001002/22021001  | Refreshment & Meals                       | 707                | 70740              | 02000         | 0              | 0                              | 0                   | 0                              | 0                 |                    |
|                       |  | 21001002/22021002  | Honorarium & Sitting Allowance            | 707                | 70740              | 02000         | 0              | 0                              | 0                   | 0                              | 0                 |                    |
|                       |  | 21001002/22021003  | Publicity and Advertisements              | 707                | 70740              | 02000         | 500000         | 210,000                        | 500000              | 250000                         | 500,000           |                    |
|                       |  | 21001002/22021004  | Medical Expenses                          | 707                | 70740              | 02000         | 0              | 0                              | 0                   | 0                              | 0                 |                    |
|                       |  | 21001002/22021005  | Service Schools Fees Payment              | 707                | 70740              | 02000         | 0              | 0                              | 100,000             | 0                              | 0                 |                    |
|                       |  | 21001002/22021006  | Postage and Courier Services              | 707                | 70740              | 02000         | 0              | 0                              | 0                   | 0                              | 0                 |                    |
|                       |  | 21001002/22021008  | Subscription to Professional Bodies       | 707                | 70740              | 02000         | 0              | 0                              | 200,000             | 0                              | 100,000           |                    |
|                       |  | 21001002/22021009  | Sporting Activities                       | 707                | 70740              | 02000         | 300000         | 0                              | 300000              | 0                              | 150000            |                    |
|                       |  | 21001002/22021012  | Promotion (Service Wide)                  | 707                | 70731              | 02000         | 500,000        | 0                              | 500,000             | 0                              | 150,000           |                    |
|                       |  | 21001002/22021013  | Discipline and Appointment (Service Wide) | 707                | 70740              | 02000         | 200,000        | 0                              | 0                   | 0                              | 0                 |                    |
|                       |  | 21001002/22020014  | Annual Budget Expenses and Administration |                    | 70731              | 02000         | 600,000        | 240,000                        | 600,000             | 260,000                        | 300,000           |                    |
|                       |  | <b>Ebonyi State School of Health Technology Ngbo (A+B)</b> |   |                    |                    |               |                | <b>101,502,880</b>             | <b>71,001,453</b>   | <b>301,446,604</b>             | <b>66,032,224</b> | <b>103,907,180</b> |
| <b>21102001</b>       | <b>Ebonyi State Agency for Control of Aids</b> |  |   |                    |                    |               | <b>0</b>       | <b>0</b>                       | <b>107,617,876</b>  |                                |                   |                    |
| <b>Personnel Cost</b> |  | 21026001/21010101  | Basic Salary                              | 707                | 70750              | 02000         |                |                                | 97,834,433          |                                |                   |                    |
|                       |  | 21026001/21010102  | Overtime Payments                         | 707                | 70922              | 02000         |                |                                | 0                   |                                |                   |                    |
|                       |  | 21026001/21020106  | Leave Allowance                           | 707                | 70740              | 02000         |                |                                | 9783443             |                                |                   |                    |
| <b>Overhead Cost</b>  |  |  |   |                    |                    |               | <b>500,000</b> | <b>0</b>                       | <b>10,000,000</b>   | <b>0</b>                       | <b>10,000,000</b> |                    |
|                       |  | 21026001/22020102  | Local Travel and Transport - Others       | 707                | 70740              | 02000         | 0              | 0                              | 500,000             | 0                              | 500,000           |                    |
|                       |  | 21026001/22020105  | Non Accident Bonus                        | 707                | 70740              | 02000         | 0              | 0                              | 20,000              | 0                              | 20,000            |                    |
|                       |  | 21026001/22020201  | Electricity Charges                       | 707                | 70740              | 02000         | 0              | 0                              | 100,000             | 0                              | 100,000           |                    |
|                       |  | 21026001/22020203  | Internet Access Charges                   | 707                | 70740              | 02000         | 500,000        | 0                              | 300,000             | 0                              | 300,000           |                    |
|                       |  | 21026001/22020301  | Office Stationeries/Computer Consumables  | 707                | 70740              | 02000         | 1,500,000      | 0                              | 500,000             | 0                              | 500,000           |                    |
|                       |  | 21026001/22020302  | Books                                     | 707                | 70740              | 02000         | 0              | 0                              | 1,000,000           | 0                              | 1,000,000         |                    |
|                       |  | 21026001/22020303  | Newspapers                                | 707                | 70740              | 02000         | 0              | 0                              | 0                   | 0                              | 0                 |                    |
|                       |  | 21026001/22020304  | Magazines & Periodicals                   | 707                | 70740              | 02000         | 50,000         | 0                              | 70,000              | 0                              | 70,000            |                    |
|                       |  | 21026001/22020305  | Printing of Non Security Documents        | 707                | 70740              | 02000         | 0              | 0                              | 0                   | 0                              | 0                 |                    |
|                       |  | 21026001/22020307  | Drugs and Medical Supplies                | 707                | 70740              | 02000         | 1,000,000      | 0                              | 1,000,000           | 0                              | 1,000,000         |                    |

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

**SOCIAL SECTOR**

| Organization Code | Organization Name | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget | 2016 Actual Budget Jan. - Dec. | 2017 Revised Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget |
|-------------------|-------------------|----------------------------|--|--------------------|--------------------|---------------|-------------|--------------------------------|---------------------|--------------------------------|-------------|
|                   |                   |                            |  |                    |                    |               | =N=         | =N=                            | =N=                 | =N=                            | =N=         |
|                   |                   | 21026001/22020309          | Uniforms & Other Clothing                    | 707                | 70740              | 02000         | 0           | 0                              | 0                   | 0                              | 0           |
|                   |                   | 21026001/22020312          | Chemical and Reagent                         | 707                | 70740              | 02000         | 1,000,000   | 0                              | 1,000,000           | 0                              | 1,000,000   |
|                   |                   | 21026001/22020401          | Maintenance of Motor Vehicle/Transport Equ   | 707                | 70740              | 02000         | 800,000     | 0                              | 200,000             | 0                              | 200,000     |
|                   |                   | 21026001/22020402          | Maintenance of Office Furniture              | 707                | 70740              | 02000         | 300,000     | 0                              | 300,000             | 0                              | 300,000     |
|                   |                   | 21026001/22020403          | Maintenance of Office Building Residential C | 707                | 70740              | 02000         | 0           | 0                              | 1,000,000           | 0                              | 1,000,000   |
|                   |                   | 21026001/22020404          | Maintenance of Office/IT Equipments          | 707                | 70740              | 02000         | 200,000     | 0                              | 200,000             | 0                              | 200,000     |
|                   |                   | 21026001/22020405          | Maintenance of Plants & Generators           | 707                | 70740              | 02000         | 150,000     | 0                              | 100,000             | 0                              | 100,000     |
|                   |                   | 21026001/22020501          | Local Training                               | 707                | 70740              | 02000         | 500,000     | 0                              | 200,000             | 0                              | 200,000     |
|                   |                   | 21026001/22020502          | International Training                       | 707                | 70740              | 02000         | 0           | 0                              | 0                   | 0                              | 0           |
|                   |                   | 21026001/22020506          | Seminar and Conferences                      | 707                | 70740              | 02000         | 500,000     | 0                              | 500,000             | 0                              | 500,000     |
|                   |                   | 21026001/22020601          | Security Services                            | 707                | 70740              | 02000         | 0           | 0                              | 0                   | 0                              | 0           |
|                   |                   | 21026001/22020605          | Cleaning & Fumigation Services               | 707                | 70740              | 02000         | 250,000     | 0                              | 200,000             | 0                              | 200,000     |
|                   |                   | 21026001/22020701          | financial Consulting                         | 707                | 70740              | 02000         | 0           | 0                              | 0                   | 0                              | 0           |
|                   |                   | 21026001/22020702          | Information Technology Consulting            | 707                | 70740              | 02000         | 250,000     | 0                              | 300,000             | 0                              | 300,000     |
|                   |                   | 21026001/22020708          | Medical Consulting                           | 707                | 70740              | 02000         | 400,000     | 0                              | 200,000             | 0                              | 200,000     |
|                   |                   | 21026001/22020801          | Motor Vehicle Fuel Cost                      | 707                | 70740              | 02000         | 580,000     | 0                              | 300,000             | 0                              | 300,000     |
|                   |                   | 21026001/22020802          | Other Transport Equipment Fuel Cost          | 707                | 70740              | 02000         | 300,000     | 0                              | 50,000              | 0                              | 50,000      |
|                   |                   | 21026001/22020901          | Bank Charges (Other Than Interest)           | 707                | 70740              | 02000         | 0           | 0                              | 0                   | 0                              | 0           |
|                   |                   | 21026001/22021001          | Refreshment & Meals                          | 707                | 70740              | 02000         | 500,000     | 0                              | 110,000             | 0                              | 110,000     |
|                   |                   | 21026001/22021002          | Honorarium & Sitting Allowance               | 707                | 70740              | 02000         | 400,000     | 0                              | 100,000             | 0                              | 100,000     |
|                   |                   | 21026001/22021003          | Publicity and Advertisements                 | 707                | 70740              | 02000         | 250,000     | 0                              | 250,000             | 0                              | 250,000     |
|                   |                   | 21026001/22021004          | Medical Expenses                             | 707                | 70740              | 02000         | 150,000     | 0                              | 150,000             | 0                              | 150,000     |
|                   |                   | 21026001/22020000          | Postages & courier Services                  | 707                | 70740              | 02000         | 100,000     | 0                              | 70,000              | 0                              | 70,000      |
|                   |                   | 21026001/22021007          | Welfare Packages                             | 707                | 70740              | 02000         | 70,000      | 0                              | 300,000             | 0                              | 300,000     |
|                   |                   | 21026001/22020108          | Subscription to Professional Bodies          | 707                | 70740              | 02000         | 1,000,000   | 0                              | 600,000             | 0                              | 600,000     |
|                   |                   | 21026001/22021009          | Sporting Activities                          | 707                | 70740              | 02000         | 0           | 0                              | 180,000             | 0                              | 180,000     |
|                   |                   | 21026001/22021010          | Direct Teaching & Laboratory Cost            | 707                | 70740              | 02000         | 0           | 0                              | 0                   | 0                              | 0           |
|                   |                   | 21026001/22021011          | Recruitment & Appointment Services Wide      | 707                | 70740              | 02000         | 0           | 0                              | 0                   | 0                              | 0           |
|                   |                   | 21026001/22021012          | Discipline and Appointment (Service Wide)    | 707                | 70740              | 02000         | 0           | 0                              | 0                   | 0                              | 0           |
|                   |                   | 21026001/22021013          | Promotion (Service Wide)                     | 707                | 70740              | 02000         | 0           | 0                              | 100,000             | 0                              | 100,000     |
|                   |                   | 21026001/22021014          | Annual Budget Expenses & Administration      | 707                | 70740              | 02000         | 450,000     | 0                              | 100,000             | 0                              | 100,000     |
|                   |                   |                            |  | 707                | 70740              | 02000         | 0           | 0                              | 0                   | 0                              | 0           |

Ebonyi State Agency for Control of Aids Total

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

**SOCIAL SECTOR**

| Organization Code                             | Organization Name | Organisation/Economic Code | Economic Line Item Description                 | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget        | 2016 Actual Budget Jan. - Dec. | 2017 Budget        | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |
|---|-------------------|----------------------------|--|--------------------|--------------------|---------------|--------------------|--------------------------------|--------------------|--------------------------------|--------------------|
|   |                   |                            |  |                    |                    |               | =N=                | =N=                            | =N=                | =N=                            | =N=                |
| <b>Ebonyi State Hospital Management Board</b> |                   |                            |  |                    |                    |               |                    |                                |                    |                                |                    |
| <b>21003001</b>                               |                   |                            |  | 707                | 70740              | 02000         | <b>516,745,453</b> | <b>325,550,348</b>             | <b>832,002,123</b> | <b>645,004,984</b>             | <b>786,455,647</b> |
| <b>Personnel Cost</b>                         | 21102001/21010101 |                            | Basic Salary                                   | 707                | 70740              | 02000         | 469,768,594        | 300,550,348                    | 645,546,476        | 484,584,178                    | 600,000,000        |
|   | 21102001/21010102 |                            | Overtime Payments                              | 707                | 70740              | 02000         | 0                  | 0                              | 0                  | 0                              | 0                  |
|   | 21102001/21020106 |                            | Leave Allowance                                | 707                | 70740              | 02000         | 46,976,859         | 25,000,000                     | 6,455,647          | 197,986                        | 6,455,647          |
|   | 21102001/2102010  |                            | Allowance                                      | 707                | 70740              | 02000         | 0                  | 0                              | 180,000,000        | 160,222,820                    | 180,000,000        |
|   | 21102001/21020141 |                            | Corp Members Allowance                         | 707                | 70740              | 02000         | 0                  |                                |                    |                                |                    |
|   |                   |                            |  |                    |                    |               | <b>13,850,000</b>  | <b>2,830,414</b>               | <b>13,726,080</b>  | <b>8,326,080</b>               | <b>23,735,460</b>  |
| <b>Overhead Cost</b>                          | 21102001/22020102 |                            | Local Travel and Transport - Others            | 707                | 70740              | 02000         | 1,200,000          | 12,900                         | 800,000            | 13,300                         | 1,786,700          |
|   | 21102001/22020103 |                            | International Transport and Travels - Training | 707                | 70740              | 02000         | 0                  | 0                              | 0                  | 0                              | 1,000,000          |
|   | 21102001/22020105 |                            | Non Accident Bonus                             | 707                | 70740              | 02000         | 0                  | 0                              | 200,000            | 0                              | 200,000            |
|   | 21102001/22020201 |                            | Electricity Charges                            | 707                | 70740              | 02000         | 0                  | 0                              | 0                  | 0                              | 250,000            |
|   | 21102001/22020203 |                            | Internet Charges                               | 707                | 70740              | 02000         | 0                  | 0                              | 0                  | 0                              | 100,000            |
|   | 21102001/22020301 |                            | Office Stationeries/Computer Consumables       | 707                | 70740              | 02000         | 1,200,000          | 74,740                         | 1,000,000          | 37,400                         | 1,962,600          |
|   | 21102001/22020303 |                            | Newspapers                                     | 707                | 70740              | 02000         | 0                  |                                | 0                  | 0                              | 0                  |
|   | 21102001/22020304 |                            | Magazines & Periodicals                        | 707                | 70740              | 02000         | 0                  |                                | 0                  | 0                              | 50,000             |
|   | 21102001/22020305 |                            | Printing of Non Security Documents             | 707                | 70740              | 02000         | 1,500,000          | 0                              | 1,297,000          | 1,297,000                      | 1,297,000          |
|   | 21102001/22020306 |                            | Printing of Security Documents                 | 707                | 70740              | 02000         | 1,500,000          | 889,000                        | 1,800,000          | 1,800,000                      | 1,800,000          |
|   | 21102001/22020307 |                            | Drugs & Medical Supplies                       | 707                | 70740              | 02000         | 1,000,000          | 303,444                        | 1,083,230          | 1,083,230                      | 1,083,230          |
|   | 21102001/22020308 |                            | Field & Camping Materials Supplies             | 707                | 70740              | 02000         | 0                  | 0                              | 0                  | 0                              | 500,000            |
|   | 21102001/22020309 |                            | Uniform and Other Clothing                     | 707                | 70740              | 02000         | 0                  | 0                              | 0                  | 0                              | 450,000            |
|   | 21102001/22020310 |                            | Teaching aids/Instruction Materials            | 707                | 70740              | 02000         | 0                  | 0                              | 0                  | 0                              | 300,000            |
|   | 21102001/22020312 |                            | Chemicals and Reagent                          | 707                | 70740              | 02000         | 1,200,000          | 1,137,950                      | 3,517,850          | 3,517,850                      | 3,517,230          |
|   | 21102001/22020401 |                            | Maintenance of Motor Vehicle/Transport Equ     | 707                | 70740              | 02000         | 1,400,000          | 331,300                        | 1,000,000          | 50,150                         | 1,949,850          |
|   | 21102001/22020402 |                            | Maintenance of Office Furniture                | 707                | 70740              | 02000         | 190,000            | 0                              | 400,000            | 0                              | 400,000            |
|   | 21102001/22020403 |                            | Maintenance of Office Building Residential C   | 707                | 70740              | 02000         | 0                  | 0                              | 200,000            | 0                              | 200,000            |
|   | 21102001/22020404 |                            | Maintenance of Office/IT Equipments            | 707                | 70740              | 02000         | 0                  |                                | 0                  | 0                              | 50,000             |
|   | 21102001/22020405 |                            | Maintenance of Plants & Generators             | 707                | 70740              | 02000         | 200,000            | 3,500                          | 0                  | 0                              | 250,000            |
|   | 21102001/22020406 |                            | Other Maintenance                              | 707                | 70740              | 02000         | 100,000            | 0                              | 230,000            | 0                              | 230,000            |
|   | 21102001/22020501 |                            | Local Training                                 | 707                | 70740              | 02000         | 200,000            | 0                              | 78,000             | 78,000                         | 78,000             |
|   | 21102001/22020502 |                            | International Training                         | 707                | 70740              | 02000         | 0                  | 0                              | 100,000            | 0                              | 100,000            |
|   | 21102001/22020506 |                            | Seminar and Conferences                        | 707                | 70740              | 02000         | 800,000            | 0                              | 0                  | 0                              | 200,000            |

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

**SOCIAL SECTOR**

| Organization Code     | Organization Name                                   | Organisation/Economic Code | Economic Line Item Description                 | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget        | 2016 Actual Budget Jan. - Dec. | 2017 Budget        | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |
|-----------------------|---|----------------------------|--|--------------------|--------------------|---------------|--------------------|--------------------------------|--------------------|--------------------------------|--------------------|
|                       |   |                            |  |                    |                    |               | =N=                | =N=                            | =N=                | =N=                            | =N=                |
|                       |   | 21102001/22020605          | Cleaning & Fumigation Services                 | 707                | 70740              | 02000         | 140,000            | 8,500                          | 400,000            | 260,000                        | 2,500,000          |
|                       |   | 21102001/22020801          | Motor Vehicle Fuel Cost                        | 707                | 70740              | 02000         | 900,000            | 31,200                         | 50,000             | 39,150                         | 60,850             |
|                       |   | 21102001/22020802          | Other Transport Equipment Fuel Cost            | 707                | 70740              | 02000         | 0                  | 0                              | 900,000            | 0                              | 900,000            |
|                       |   | 21102001/22020803          | Plant/Generator Fuel Cost                      | 707                | 70740              | 02000         | 500,000            | 17,680                         | 0                  | 0                              | 400,000            |
|                       |   | 21102001/22020902          | Insurance Premium                              | 707                | 70740              | 02000         | 0                  | 0                              | 100,000            | 0                              | 100,000            |
|                       |   | 21102001/22021001          | Refreshment & Meals                            | 707                | 70740              | 02000         | 500,000            | 20,200                         | 0                  | 0                              | 100,000            |
|                       |   | 21102001/22021002          | Honorarium & Sitting Allowance                 | 707                | 70740              | 02000         | 0                  | 0                              | 0                  | 0                              | 1,000,000          |
|                       |   | 21102001/22021003          | Publicity and Advertisements                   | 707                | 70740              | 02000         | 0                  | 0                              | 0                  | 0                              | 100,000            |
|                       |   | 21102001/22021006          | Postages & courier Services                    | 707                | 70740              | 02000         | 20,000             | 0                              | 0                  | 0                              | 50,000             |
|                       |   | 21102001/22021007          | Welfare Packages                               | 707                | 70740              | 02000         | 500,000            | 0                              | 20,000             | 0                              | 20,000             |
|                       |   | 21102001/22021008          | Subscription to Professional Bodies            | 707                | 70740              | 02000         | 0                  | 0                              | 200,000            | 0                              | 200,000            |
|                       |   | 21102001/22021009          | Sporting Activities                            | 707                | 70740              | 02000         | 0                  | 0                              | 0                  | 0                              | 50,000             |
|                       |   | 21102001/22021011          | Recruitment & Appointment (SERVICE WI          | 707                | 70740              | 02000         | 0                  | 0                              | 50,000             | 0                              | 50,000             |
|                       |   | 21102001/22021014          | Annual Budget Expenses & Administration        | 707                | 70740              | 02000         | 800,000            | 0                              | 300,000            | 150,000                        | 450,000            |
|                       | <b>Ebonyi State Hospital Management Board Total</b> |                            |  |                    |                    |               | <b>530,595,453</b> | <b>328,380,762</b>             | <b>845,728,203</b> | <b>653,331,064</b>             | <b>810,191,107</b> |
|                       | <b>Primary Health Care Development Agency</b>       |                            |  |                    |                    |               | 0                  |                                | <b>761,607,632</b> | <b>0</b>                       | <b>761,607,632</b> |
| <b>Personnel Cost</b> | 21103001/21010101                                   |                            | Basic Salary                                   | 707                | 70740              | 02000         | 0                  | 0                              | 761,607,632        |                                | 761,607,632        |
|                       | 21103001/21010102                                   |                            | Overtime Payments                              | 707                | 70740              | 02000         | 0                  | 0                              | 0                  |                                |                    |
|                       | 21103001/21020106                                   |                            | Leave Allowance                                | 707                | 70740              | 02000         | 0                  | 0                              | 0                  |                                |                    |
| <b>Overhead Cost</b>  |   |                            |  |                    |                    |               | 0                  | 0                              | <b>206,700,000</b> | <b>0</b>                       | <b>206,700,000</b> |
|                       | 21103001/22020101                                   |                            | Local Travel and Transport - Training          | 707                | 70740              | 02000         | 0                  | 0                              | 0                  | 0                              | 0                  |
|                       | 21103001/22020102                                   |                            | Local Travel and Transport - Others            | 707                | 70740              | 02000         | 0                  | 0                              | 10,000,000         | 0                              | 10,000,000         |
|                       | 21103001/22020103                                   |                            | International Transport and Travels - Training | 707                | 70740              | 02000         | 0                  | 0                              | 100,000            | 0                              | 100,000            |
|                       | 21103001/22020105                                   |                            | Non Accident Bonus                             | 707                | 70740              | 02000         | 0                  | 0                              | 2,000,000          | 0                              | 2,000,000          |
|                       | 21103001/22020203                                   |                            | Internet Charges                               | 707                | 70740              | 02000         | 0                  | 0                              | 6,000,000          | 0                              | 6,000,000          |
|                       | 21103001/22020208                                   |                            | Software Charges/License Renewal               | 707                | 70740              | 02000         | 0                  | 0                              | 11,000,000         | 0                              | 11,000,000         |
|                       | 21103001/22020301                                   |                            | Office Stationeries/Computer Consumables       | 707                | 70740              | 02000         | 0                  | 0                              | 0                  | 0                              | 0                  |
|                       | 21103001/22020303                                   |                            | Newspapers                                     | 707                | 70740              | 02000         | 0                  | 0                              | 0                  | 0                              | 0                  |
|                       | 21103001/22020304                                   |                            | Magazines & Periodicals                        | 707                | 70740              | 02000         | 0                  | 0                              | 0                  | 0                              | 0                  |
|                       | 21103001/22020305                                   |                            | Printing of Non Security Documents             | 707                | 70740              | 02000         | 0                  | 0                              | 0                  | 0                              | 0                  |

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

**SOCIAL SECTOR**

| Organization Code   | Organization Name | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget | 2016 Actual Budget Jan. - Dec. | 2017 Budget        | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |
|---|-------------------|----------------------------|--|--------------------|--------------------|---------------|-------------|--------------------------------|--------------------|--------------------------------|--------------------|
|   |                   |                            |  |                    |                    |               | =N=         | =N=                            | =N=                | =N=                            | =N=                |
| 21103001/22020306   |                   |                            | Printing of Security Documents               | 707                | 70740              | 02000         | 0           | 0                              | 800,000            | 0                              | 800,000            |
| 21103001/22020307   |                   |                            | Drugs & Medical Supplies                     | 707                | 70740              | 02000         | 0           | 0                              | 1,000,000          | 0                              | 1,000,000          |
| 21103001/22020308   |                   |                            | Field & Camping Materials Supplies           | 707                | 70740              | 02000         | 0           | 0                              | 3,000,000          | 0                              | 3,000,000          |
| 21103001/22020309   |                   |                            | Uniform and Other Clothing                   | 707                | 70740              | 02000         | 0           | 0                              | 5,000,000          | 0                              | 5,000,000          |
| 21103001/22020310   |                   |                            | Teaching aids/Instruction Materials          | 707                | 70740              | 02000         | 0           | 0                              | 0                  | 0                              | 0                  |
| 21103001/22020312   |                   |                            | Chemicals and Reagent                        | 707                | 70740              | 02000         | 0           | 0                              | 3,000,000          | 0                              | 3,000,000          |
| 21103001/22020401   |                   |                            | Maintenance of Motor Vehicle/Transport Equ   | 707                | 70740              | 02000         | 0           | 0                              | 5,000,000          | 0                              | 5,000,000          |
| 21103001/22020402   |                   |                            | Maintenance of Office Furniture              | 707                | 70740              | 02000         | 0           | 0                              | 4,000,000          | 0                              | 4,000,000          |
| 21103001/22020403   |                   |                            | Maintenance of Office Building Residential C | 707                | 70740              | 02000         | 0           | 0                              | 400,000            | 0                              | 400,000            |
| 21103001/22020404   |                   |                            | Maintenance of Office/IT Equipments          | 707                | 70740              | 02000         | 0           | 0                              | 5,000,000          | 0                              | 5,000,000          |
| 21103001/22020405   |                   |                            | Maintenance of Plants & Generators           | 707                | 70740              | 02000         | 0           | 0                              | 5,000,000          | 0                              | 5,000,000          |
| 21103001/22020406   |                   |                            | Other Maintenance                            | 707                | 70740              | 02000         | 0           | 0                              | 9,000,000          | 0                              | 9,000,000          |
| 21103001/22020501   |                   |                            | Local Training                               | 707                | 70740              | 02000         | 0           | 0                              | 11000000           | 0                              | 11000000           |
| 21103001/22020502   |                   |                            | International Training                       | 707                | 70740              | 02000         | 0           | 0                              | 0                  | 0                              | 0                  |
| 21103001/22020506   |                   |                            | Seminar and Conferences                      | 707                | 70740              | 02000         | 0           | 0                              | 5,000,000          | 0                              | 5,000,000          |
| 21103001/22020605   |                   |                            | Cleaning & Fumigation Services               | 707                | 70740              | 02000         | 0           | 0                              | 10,000,000         | 0                              | 10,000,000         |
| 21103001/22020611   |                   |                            | Other Consulting Service                     | 707                | 70740              | 02000         | 0           | 0                              | 35,000,000         | 0                              | 35,000,000         |
| 21103001/22020801   |                   |                            | Motor Vehicle Fuel Cost                      | 707                | 70740              | 02000         | 0           | 0                              | 0                  | 0                              | 0                  |
| 21103001/22020802   |                   |                            | Other Transport Equipment Fuel Cost          | 707                | 70740              | 02000         | 0           | 0                              | 35,000,000         | 0                              | 35,000,000         |
| 21103001/22020803   |                   |                            | Plant/Generator Fuel Cost                    | 707                | 70740              | 02000         | 0           | 0                              | 0                  | 0                              | 0                  |
| 21103001/22020902   |                   |                            | Insurance Premium                            | 707                | 70740              | 02000         | 0           | 0                              | 100,000            | 0                              | 100,000            |
| 21103001/22021901   |                   |                            | Bank Charges (Other than Interest)           | 707                | 70740              | 02000         | 0           | 0                              | 2,000,000          | 0                              | 2,000,000          |
| 21103001/22021001   |                   |                            | Refreshment & Meals                          | 707                | 70740              | 02000         | 0           | 0                              | 2,000,000          | 0                              | 2,000,000          |
| 21103001/22021002   |                   |                            | Honorarium & Sitting Allowance               | 707                | 70740              | 02000         | 0           | 0                              | 3,000,000          | 0                              | 3,000,000          |
| 21103001/22021003   |                   |                            | Publicity and Advertisements                 | 707                | 70740              | 02000         | 0           | 0                              | 100,000            | 0                              | 100,000            |
| 21103001/22021006   |                   |                            | Postages & courier Services                  | 707                | 70740              | 02000         | 0           | 0                              | 2,000,000          | 0                              | 2,000,000          |
| 21103001/22021007   |                   |                            | Welfare Packages                             | 707                | 70740              | 02000         | 0           | 0                              | 2,000,000          | 0                              | 2,000,000          |
| 21103001/22021008   |                   |                            | Subscription to Professional Bodies          | 707                | 70740              | 02000         | 0           | 0                              | 200,000            | 0                              | 200,000            |
| 21103001/22021009   |                   |                            | Sporting Activities                          | 707                | 70740              | 02000         | 0           | 0                              | 3,000,000          | 0                              | 3,000,000          |
| 21103001/22021010   |                   |                            | Direct Teaching and Laboratory Cost          | 707                | 70740              | 02000         | 0           | 0                              | 5,000,000          | 0                              | 5,000,000          |
| 21103001/22021011   |                   |                            | Recruitment & Appointment (SERVICE WI        | 707                | 70740              | 02000         | 0           | 0                              | 500,000            | 0                              | 500,000            |
| 21103001/22021014   |                   |                            | Annual Budget Expenses & Administration      | 707                | 70740              | 02000         | 0           | 0                              | 500,000            | 0                              | 500,000            |
| 21103001/22040110   |                   |                            | Gtant/Subvention to Govt. Agencies/Parastata | 707                | 70740              | 02000         | 0           | 0                              | 20,000,000         | 0                              | 20,000,000         |
| <b>Primary Health Care Development Agency Total (A+B)</b> |                   |                            |  |                    |                    |               |             |                                | <b>968,307,632</b> |                                | <b>968,307,632</b> |

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

**SOCIAL SECTOR**

| Organization Code | Organization Name              | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Budget       | 2017 Actual Budget Jan. - Nov. | 2018 Budget        |
|-------------------|--------------------------------|----------------------------|--|--------------------|--------------------|---------------|-------------------|--------------------------------|-------------------|--------------------------------|--------------------|
|                   |                                |                            |  |                    |                    |               | =N=               | =N=                            | =N=               | =N=                            | =N=                |
| <b>35001001</b>   | <b>Ministry of Environment</b> |                            |  |                    |                    |               |                   |                                |                   |                                |                    |
|                   | <b>Personnel Cost</b>          |                            |  |                    |                    |               | <b>86,292,526</b> | <b>60,650,057</b>              | <b>98,612,357</b> | <b>67,225,076</b>              | <b>111,371,636</b> |
|                   |                                | 35001001/21010101          | Basic Salary                                 | 705                | 70560              | 02000         | 67,256,771        | 54,270,057                     | 78,415,709        | 60,945,076                     | 89,969,598         |
|                   |                                | 35001001/21010102          | Overtime Payments                            | 705                | 70560              | 02000         | 0                 | 0                              | 0                 | 0                              | 0                  |
|                   |                                | 35001001/21010103          | Consolidated Revenue Fund Charges - Salaries | 705                | 70560              | 02000         | 12,205,078        | 6,180,000                      | 12,205,078        | 6,180,000                      | 12,205,078         |
|                   |                                | 35001001/21020106          | Leave Allowance                              | 705                | 70560              | 02000         | 6,725,677         | 0                              | 7,841,571         | 0                              | 8,996,960          |
|                   |                                | 35001001/21020141          | Corp Members Allowance                       | 705                | 70560              | 02000         | 105,000           | 200,000                        | 150,000           | 100,000                        | 200,000            |
|                   |                                |                            |  |                    |                    |               | <b>18,900,000</b> | <b>2,900,000</b>               | <b>11,400,000</b> | <b>4,150,000</b>               | <b>7,000,000</b>   |
|                   | <b>Overhead Cost</b>           |                            |  |                    |                    |               |                   |                                |                   |                                |                    |
|                   |                                | 35001001/22020102          | Local Travel and Transport -Others           | 705                | 70560              | 02000         | 1,500,000         | 1,000,000                      | 2,500,000         | 500,000                        | 1,000,000          |
|                   |                                | 35001001/22020105          | Non Accidnet Bonus                           | 705                | 70560              | 02000         | 100,000           | 0                              | 50,000            | 0                              | 100,000            |
|                   |                                | 35001001/22020203          | Internet Charges                             | 707                | 70740              | 02000         | 1,000,000         | 0                              | 100,000           | 0                              | 0                  |
|                   |                                | 35001001/22020301          | Office Stationeries/Computer Consumables     | 705                | 70560              | 02000         | 500,000           | 0                              | 1,000,000         | 500,000                        | 500,000            |
|                   |                                | 35001001/22020303          | Newspapers                                   | 705                | 70560              | 02000         | 0                 | 0                              | 0                 | 0                              | 0                  |
|                   |                                | 35001001/22020304          | Magazines & Periodicals                      | 705                | 70560              | 02000         | 0                 | 0                              | 0                 | 0                              | 0                  |
|                   |                                | 35001001/22020308          | Field & Camping Materials Supplies           | 705                | 70560              | 02000         | 0                 | 0                              | 0                 | 0                              | 0                  |
|                   |                                | 35001001/22020309          | Uniform and Other Clothing                   | 705                | 70560              | 02000         | 1,000,000         | 0                              | 2,000,000         | 1,000,000                      | 500,000            |
|                   |                                | 35001001/22020401          | Maintenance of Motor Vehicle/Transport Equip | 705                | 70560              | 02000         | 0                 | 0                              | 400,000           | 0                              | 1,000,000          |
|                   |                                | 35001001/22020402          | Maintenance of Office Furniture              | 705                | 70560              | 02000         | 500,000           | 200,000                        | 200,000           | 0                              | 300,000            |
|                   |                                | 35001001/22020403          | Maintenance of Office Building Residential   | 705                | 70560              | 02000         | 300,000           | 0                              | 200,000           | 0                              | 0                  |
|                   |                                | 35001001/22020404          | Maintenance of Office/IT Equipments          | 705                | 70560              | 02000         | 1,000,000         | 500,000                        | 500,000           | 300,000                        | 300,000            |
|                   |                                | 35001001/22020405          | Maintenance of Plants & Generators           | 705                | 70560              | 02000         | 700,000           | 500,000                        | 500,000           | 300,000                        | 500,000            |
|                   |                                | 35001001/22020501          | Local Training                               | 705                | 70560              | 02000         | 500,000           | 0                              | 500,000           | 0                              | 200,000            |
|                   |                                | 35001001/22020502          | International Training                       | 705                | 70560              | 02000         | 8,500,000         | 0                              | 0                 | 0                              | 0                  |
|                   |                                | 35001001/22020605          | Cleaning & Fumigation Services               | 705                | 70560              | 02000         | 500,000           | 0                              | 0                 | 1,000,000                      | 600,000            |
|                   |                                | 35001001/22020801          | Motor Vehicle Fuel Cost                      | 705                | 70560              | 02000         | 1,000,000         | 500,000                        | 1,500,000         | 0                              | 300,000            |
|                   |                                | 35001001/22020802          | Other Transport Equipment Fuel Cost          | 705                | 70560              | 02000         | 0                 | 0                              | 0                 | 0                              | 0                  |
|                   |                                | 35001001/22020803          | Plant/Generator Fuel Cost                    | 705                | 70560              | 02000         | 0                 | 0                              | 0                 | 0                              | 0                  |
|                   |                                | 35001001/22020902          | Insurance Premium                            | 705                | 70560              | 02000         | 1,000,000         | 0                              | 0                 | 0                              | 0                  |
|                   |                                | 35001001/22021001          | Refreshment & Meals                          | 705                | 70560              | 02000         | 0                 | 0                              | 0                 | 0                              | 400,000            |
|                   |                                | 35001001/22021002          | Honorarium & Sitting Allowance               | 705                | 70560              | 02000         | 0                 | 0                              | 0                 | 0                              | 0                  |
|                   |                                | 35001001/22021003          | Publicity and Advertisements                 | 705                | 70560              | 02000         | 200,000           | 0                              | 1,000,000         | 250,000                        | 600,000            |
|                   |                                | 35001001/22021006          | Postages & courier Services                  | 705                | 70560              | 02000         | 0                 | 0                              | 0                 | 0                              | 0                  |
|                   |                                | 35001001/22021007          | Welfare Packages                             | 705                | 70560              | 02000         | 0                 | 0                              | 250,000           | 0                              | 200,000            |

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

**SOCIAL SECTOR**

| Organization Code | Organization Name                                   | Organisation/Economic Code                 | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget      | 2016 Actual Budget Jan. - Dec. | 2017 Budget       | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |                    |
|-------------------|---|--|--|--------------------|--------------------|---------------|------------------|--------------------------------|-------------------|--------------------------------|-------------------|--------------------|
|                   |   |  |  |                    |                    |               | =N=              | =N=                            | =N=               | =N=                            | =N=               |                    |
|                   |   | 35001001/22021008                          | Subscription to Professional Bodies          | 705                | 70560              | 02000         | 400,000          | 0                              | 200,000           | 0                              | 200,000           |                    |
|                   |   | 35001001/22021009                          | Sporting Activities                          | 705                | 70560              | 02000         | 0                |                                | 0                 | 0                              | 0                 |                    |
|                   |   | 35001001/22021010                          | Direct Teaching & Laboratory Cost            | 705                | 70560              | 02000         | 0                |                                | 0                 | 0                              | 0                 |                    |
|                   |   | 35001001/22021012                          | Promotion (Service Wide)                     | 705                | 70560              | 02000         | 0                |                                | 0                 | 0                              | 0                 |                    |
|                   |   | 35001001/22021014                          | Annual Budget Expenses and Administration    | 705                | 70560              | 02000         | 200,000          | 200,000                        | 500,000           | 300,000                        | 300,000           |                    |
|                   |   | <b>Ministry of Environment Total (A+B)</b> |  |                    |                    |               |                  | <b>105,192,526</b>             | <b>63,550,057</b> | <b>110,012,357</b>             | <b>71,375,076</b> | <b>118,371,636</b> |
|                   | <b>Ebonyi State Environmental Protection Agency</b> |  |  | 705                | 70560              | 02000         |                  | 0                              | 0                 | 0                              | 0                 |                    |
|                   | <b>Personnel Cost</b>                               | 35055001/21010101                          | Basic Salary                                 | 705                | 70560              | 02000         |                  | 0                              | 0                 | 0                              | 0                 |                    |
|                   |   | 35055001/21020106                          | Leave Allowance                              | 705                | 70560              | 02000         |                  | 0                              | 0                 | 0                              | 0                 |                    |
|                   |   | 35055001/21020141                          | Corp Members Allowance                       |                    |                    |               |                  | 0                              | 0                 | 0                              | 0                 |                    |
|                   | <b>Overhead Cost</b>                                |  |  |                    |                    |               | <b>2,400,000</b> |                                |                   |                                |                   |                    |
|                   |   | 35055001/22020102                          | Local Travel and Transport - Others          | 705                | 70560              | 02000         | 500,000          | 0                              | 0                 | 0                              | 0                 |                    |
|                   |   | 35055001/22020105                          | Non Accident Bonus                           | 705                | 70560              | 02000         | 10,000           | 0                              | 0                 | 0                              | 0                 |                    |
|                   |   | 35055001/22020201                          | Electricity Charges                          | 705                | 70560              | 02000         | 20,000           | 0                              | 0                 | 0                              | 0                 |                    |
|                   |   | 35055001/22020206                          | Sewerage Charges                             | 705                | 70560              | 02000         | 0                | 0                              | 0                 | 0                              | 0                 |                    |
|                   |   | 35055001/22020208                          | Software Charges and License Renewal         | 705                | 70560              | 02000         | 0                | 0                              | 0                 | 0                              | 0                 |                    |
|                   |   | 35055001/22020301                          | Office Stationeries/Computer Consumables     | 705                | 70560              | 02000         | 300,000          | 0                              | 0                 | 0                              | 0                 |                    |
|                   |   | 35055001/22020306                          | Printing of Non Security Documents           | 705                | 70560              | 02000         | 300,000          | 0                              | 0                 | 0                              | 0                 |                    |
|                   |   | 35055001/22020307                          | Drugs and Medical Supplies                   | 705                | 70560              | 02000         | 0                | 0                              | 0                 | 0                              | 0                 |                    |
|                   |   | 35055001/22020308                          | Field & Camping Materials Supplies           | 705                | 70560              | 02000         | 0                | 0                              | 0                 | 0                              | 0                 |                    |
|                   |   | 35055001/22020309                          | Uniform and Other Clothing                   | 705                | 70560              | 02000         | 100,000          | 0                              | 0                 | 0                              | 0                 |                    |
|                   |   | 35055001/22020312                          | Chemical and Reagents                        | 705                | 70560              | 02000         | 100,000          |                                | 0                 | 0                              | 0                 |                    |
|                   |   | 35055001/22020401                          | Maintenance of Motor Vehicle/Transport Equ   | 705                | 70560              | 02000         | 60,000           |                                | 0                 | 0                              | 0                 |                    |
|                   |   | 35055001/22020402                          | Maintenance of Office Furniture              | 705                | 70560              | 02000         | 0                |                                | 0                 | 0                              | 0                 |                    |
|                   |   | 35055001/22020403                          | Maintenance of Office Building Residential C | 705                | 70560              | 02000         | 100,000          |                                | 0                 | 0                              | 0                 |                    |
|                   |   | 35055001/22020404                          | Maintenance of Office/IT Equipments          | 705                | 70560              | 02000         | 50,000           |                                | 0                 | 0                              | 0                 |                    |
|                   |   | 35055001/22020405                          | Maintenance of Plants & Generators           | 705                | 70560              | 02000         | 0                |                                | 0                 | 0                              | 0                 |                    |
|                   |   | 35055001/22020406                          | Other Maintenance Services                   | 705                | 70560              | 02000         | 100,000          |                                | 0                 | 0                              | 0                 |                    |
|                   |   | 35055001/22020501                          | Local Training                               | 705                | 70560              | 02000         | 0                |                                | 0                 | 0                              | 0                 |                    |
|                   |   | 35055001/22020502                          | International Training                       | 705                | 70560              | 02000         | 0                |                                | 0                 | 0                              | 0                 |                    |

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

**SOCIAL SECTOR**

| Organization Code | Organization Name   | Organisation/Economic Code | Economic Line Item Description           | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget | 2016 Actual Budget Jan. - Dec. | 2017 Budget | 2017 Actual Budget Jan. - Nov. | 2018 Budget |
|-------------------|---|----------------------------|--|--------------------|--------------------|---------------|-------------|--------------------------------|-------------|--------------------------------|-------------|
|                   |   |                            |  |                    |                    |               | =N=         | =N=                            | =N=         | =N=                            | =N=         |
|                   |   | 35055001/22020506          | Seminar and Conferences                  | 705                | 70560              | 02000         | 70,000      |                                | 0           | 0                              | 0           |
|                   |   | 35055001/22020605          | Cleaning and Fumigation Services         | 705                | 70560              | 02000         | 200,000     |                                | 0           | 0                              | 0           |
|                   |   | 35055001/22020801          | Motor Vehicle Fuel Cost                  | 705                | 70560              | 02000         | 0           |                                | 0           | 0                              | 0           |
|                   |   | 35055001/22020802          | Other Transport Equipment Fuel Cost      | 705                | 70560              | 02000         | 100,000     |                                | 0           | 0                              | 0           |
|                   |   | 35055001/22020803          | Plant/Generator Fuel Cost                | 705                | 70560              | 02000         | 100,000     |                                | 0           | 0                              | 0           |
|                   |   | 35055001/22021001          | Refreshment & Meals                      | 705                | 70560              | 02000         | 0           |                                | 0           | 0                              | 0           |
|                   |   | 35055001/22021002          | Honorarium & Sitting Allowance           | 705                | 70560              | 02000         | 40,000      |                                | 0           | 0                              | 0           |
|                   |   | 35055001/22021003          | Publicity and Advertisements             | 705                | 70560              | 02000         | 0           |                                | 0           | 0                              | 0           |
|                   |   | 35055001/22021004          | Medical Expenses                         | 705                | 70560              | 02000         | 0           |                                | 0           | 0                              | 0           |
|                   |   | 35055001/22021005          | Service Schools Fees Payment             | 705                | 70560              | 02000         | 0           |                                | 0           | 0                              | 0           |
|                   |   | 35055001/22021006          | Postages & courier Services              | 705                | 70560              | 02000         | 50,000      |                                | 0           | 0                              | 0           |
|                   |   | 35055001/22021007          | Welfare Packages                         | 705                | 70560              | 02000         | 0           |                                | 0           | 0                              | 0           |
|                   |   | 35055001/22021008          | Subscription to Professional Bodies      | 705                | 70560              | 02000         | 0           |                                | 0           | 0                              | 0           |
|                   |   | 35055001/22021009          | Sporting Activities                      | 705                | 70560              | 02000         | 0           |                                | 0           | 0                              | 0           |
|                   |   | 35055001/22021010          | Direct Teaching & Laboratory Cost        | 705                | 70560              | 02000         | 0           |                                | 0           | 0                              | 0           |
|                   |   | 35055001/22021011          | Recruitment & Appointment (SERVICE WIDE) | 705                | 70560              | 02000         | 120,000     |                                | 0           | 0                              | 0           |
|                   |   | 35055001/22021013          | Promotion (Service Wide)                 | 705                | 70560              | 02000         | 100,000     |                                | 0           | 0                              | 0           |
|                   |   | 35055001/22021014          | Annual Budget Expenses & Administration  | 705                | 70560              | 02000         | 0           |                                | 0           | 0                              | 0           |
|                   |   | 35055001/22021015          | Servicom                                 | 705                | 70560              | 02000         | 0           |                                | 0           | 0                              | 0           |
|                   |   | 35055001/22021017          | Gender                                   | 705                | 70560              | 02000         | 0           |                                | 0           | 0                              | 0           |
|                   |   | 35055001/22021018          | Gender                                   |                    |                    |               | 1,190,000   |                                | 0           | 0                              | 0           |
|                   | <b>Ebonyi State Environmental Protection Agency Total</b> |                            |  |                    |                    |               |             |                                |             |                                |             |



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

| Organization Code   | Organization Name | Organisation/Economic Code | Economic Line Item Description               | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Budget       | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|---|-------------------|----------------------------|--|--------------------|--------------------|---------------|-------------------|--------------------------------|-------------------|--------------------------------|-------------------|
|   |                   |                            |  |                    |                    |               | =N=               | =N=                            | =N=               | =N=                            | =N=               |
| <b>51001001 Ministry of Local Govt., Chieftaincy Matters &amp; Rural Dev.</b> |                   |                            |  |                    |                    |               |                   |                                |                   |                                |                   |
|   |                   |                            |  |                    |                    |               | <b>43,481,518</b> | <b>40,561,452</b>              | <b>43,043,794</b> | <b>30,411,480</b>              | <b>41,068,439</b> |
| <b>Personnel Cost</b>   |                   |                            |  |                    |                    |               |                   |                                |                   |                                |                   |
|   | 51001001/21010101 |                            | Basic Salary                                 | 710                | 71070              | 02000         | 28,587,570        | 31,008,773                     | 28,457,881        | 23,808,332                     | 28,457,549        |
|   | 51001001/21010103 |                            | Consolidated Revenue Fund Charges - Salaries | 705                | 70560              | 02000         | 12,295,078        | 6,451,802                      | 12,205,080        | 6,603,148                      | 11,187,990        |
|   | 51001001/21010102 |                            | Overtime Payment                             | 701                | 71070              | 02000         | 0                 | 0                              | 0                 | 0                              | 0                 |
|   | 51001001/21020106 |                            | Leave Allowance                              | 710                | 71080              | 02000         | 0                 | 3,100,877                      | 2,380,833         | 0                              | 1,422,900         |
| <b>Overhead Cost</b>  |                   |                            |  |                    |                    |               | <b>26,800,000</b> | <b>2,090,000</b>               | <b>7,700,000</b>  | <b>3,200,000</b>               | <b>7,900,000</b>  |
|   | 51001001/22020101 |                            | Local Travel and Transport - Training        | 701                | 70111              | 02000         | 0                 | 0                              | 0                 | 0                              | 0                 |
|   | 51001001/22020102 |                            | Local Travel and Transport - Others          | 701                | 70111              | 02000         | 2,000,000         | 720,000                        | 2,000,000         | 880,000                        | 2,000,000         |
|   | 51001001/22020105 |                            | Non Accident Bonus                           | 701                | 70111              | 02000         | 0                 | 0                              | 20,000            | 0                              | 20,000            |
|   | 51001001/22020201 |                            | Electricity Charges                          | 701                | 70111              | 02000         | 300,000           | 4,000                          | 0                 | 0                              | 0                 |
|   | 51001001/22020301 |                            | Office Stationeries/Computer Consumables     | 701                | 70111              | 02000         | 1,000,000         | 251,500                        | 300,000           | 70,000                         | 400,000           |
|   | 51001001/22020310 |                            | Teaching aids/ Instruction Materials         | 701                | 70111              | 02000         | 0                 | 0                              | 0                 | 0                              | 0                 |
|   | 51001001/22020311 |                            | Food Stuff /Catering Materials Supplies      | 701                | 70111              | 02000         | 0                 | 0                              | 0                 | 0                              | 0                 |
|   | 51001001/22020401 |                            | Maintenance of Motor Vehicle/Transport Equip | 701                | 70111              | 02000         | 773,000           | 735,000                        | 1,000,000         | 0                              | 1,000,000         |
|   | 51001001/22020402 |                            | Maintenance of Office Furniture              | 701                | 70111              | 02000         | 700,000           | 0                              | 100,000           | 0                              | 100,000           |
|   | 51001001/22020403 |                            | Maintenance of Office Building Residential   | 701                | 70111              | 02000         | 300,000           | 40,000                         | 100,000           | 0                              | 100,000           |
|   | 51001001/22020404 |                            | Maintenance of Office/IT Equipments          | 701                | 70111              | 02000         | 340,000           | 17,000                         | 100,000           | 0                              | 100,000           |
|   | 51001001/22020405 |                            | Maintenance of Plants & Generators           | 701                | 70111              | 02000         | 480,000           | 0                              | 500,000           | 10,000                         | 500,000           |
|   | 51001001/22020406 |                            | Other Maintenance Services                   | 701                | 70111              | 02000         | 107,000           | 22,500                         | 0                 | 0                              | 0                 |
|   | 51001001/22020501 |                            | Local Training                               | 701                | 70111              | 02000         | 400,000           | 0                              | 0                 | 0                              | 100,000           |
|   | 51001001/22020601 |                            | Security Services                            | 701                | 70111              | 02000         | 0                 | 0                              | 0                 | 0                              | 0                 |
|   | 51001001/22020801 |                            | Motor Vehicle Fuel Cost                      | 701                | 70111              | 02000         | 200,000           | 200,000                        | 830,000           | 640,000                        | 830,000           |
|   | 51001001/22020803 |                            | Plant/Generator Fuel Cost                    | 701                | 70111              | 02000         | 0                 | 0                              | 500,000           | 0                              | 500,000           |
|   | 51001001/22020901 |                            | Bank Charges (Other Than Interest)           | 701                | 70111              | 02000         | 0                 | 0                              | 0                 | 0                              | 0                 |
|   | 51001001/22021001 |                            | Refreshment & Meals                          | 701                | 70111              | 02000         | 200,000           | 0                              | 100,000           | 0                              | 100,000           |
|   | 51001001/22021002 |                            | Honorarium & Sitting Allowance               | 701                | 70111              | 02000         | 300,000           | 0                              | 100,000           | 0                              | 100,000           |
|   | 51001001/22021003 |                            | Publicity and Advertisements                 | 701                | 70111              | 02000         | 200,000           | 100,000                        | 100,000           | 0                              | 100,000           |
|   | 51001001/22021004 |                            | Medical Expenses                             | 701                | 70111              | 02000         | 0                 | 0                              | 0                 | 0                              | 0                 |

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

**SOCIAL SECTOR**

| Organization Code | Organization Name  | Organisation/Economic Code | Economic Line Item Description          | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget       | 2016 Actual Budget Jan. - Dec. | 2017 Budget       | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|-------------------|--|----------------------------|---|--------------------|--------------------|---------------|-------------------|--------------------------------|-------------------|--------------------------------|-------------------|
|                   |  |                            |   |                    |                    |               | =N=               | =N=                            | =N=               | =N=                            | =N=               |
|                   |  | 51001001/22021006          | Postages & courier Services             | 701                | 70111              | 02000         | 200,000           | 0                              | 50,000            | 0                              | 50,000            |
|                   |  | 51001001/22021007          | Welfare Packages                        | 701                | 70111              | 02000         | 200,000           | 0                              | 100,000           | 0                              | 100,000           |
|                   |  | 51001001/22021021          | Special Days/Celebrations               | 701                | 70111              | 02000         | 8,800,000         | 0                              | 200,000           | 0                              | 200,000           |
|                   |  | 51001001/22021014          | Annual Budget Expenses & Administration |                    |                    |               | 10,300,000        | 0                              | 1,600,000         | 1,600,000                      | 1,600,000         |
|                   | <b>Ministry of Local Govt., Chieftaincy Matters &amp; Rural Dev. Total</b> |                            |   |                    |                    |               | <b>70,281,518</b> | <b>42,651,452</b>              | <b>50,743,794</b> | <b>33,611,480</b>              | <b>48,968,439</b> |

**51002001 Local Govt. Pension Board**

|                       |  |                   |  |     |       |       |   |   |           |   |            |
|-----------------------|--|-------------------|--|-----|-------|-------|---|---|-----------|---|------------|
|                       |  |                   |  |     |       |       | 0 | 0 | 5,000,000 | 0 | 48,458,573 |
| <b>Personnel Cost</b> |  |                   |  |     |       |       |   |   |           |   |            |
|                       |  | 51002001/21010101 | Basic Salary                                 | 710 | 71070 | 02000 | 0 |   | 0         | 0 | 0          |
|                       |  | 51002001/21010103 | Consolidated Revenue Fund Charges - Salaries | 705 | 70560 | 02000 | 0 |   | 0         | 0 | 43,458,573 |
|                       |  | 51001001/21010102 | Overtime Payment                             | 701 | 71070 | 02000 | 0 |   | 5,000,000 | 0 | 0          |
|                       |  | 51001001/21020106 | Leave Allowance                              | 710 | 71080 | 02000 | 0 |   |           | 0 | 5,000,000  |

**Overhead Cost**

|  |  |                   |   |     |       |       |   |   |            |           |            |
|--|--|-------------------|---|-----|-------|-------|---|---|------------|-----------|------------|
|  |  |                   |   |     |       |       |   |   | 37,700,000 | 6,800,000 | 49,750,000 |
|  |  | 51002001/22020101 | Local Travel and Transport - Training             | 701 | 70111 | 02000 | 0 | 0 | 0          | 0         | 0          |
|  |  | 51002001/22020102 | Local Travel and Transport - Others               | 701 | 70111 | 02000 | 0 | 0 | 4,000,000  | 1,100,000 | 5,150,000  |
|  |  | 51002001/22020105 | Non Accident Bonus                                | 701 | 70111 | 02000 | 0 | 0 | 100,000    | 400,000   | 500,000    |
|  |  | 51002001/22020201 | Electricity Charges                               | 701 | 70111 | 02000 | 0 | 0 | 1,000,000  | 0         | 1,000,000  |
|  |  | 51002001/22020208 | Software Charges/License Renewal                  | 701 | 70111 | 02000 | 0 | 0 | 0          | 1,500,000 | 2,000,000  |
|  |  | 51002001/22020301 | Office Stationeries/Computer Consumables          | 701 | 70111 | 02000 | 0 | 0 | 2,000,000  | 0         | 2,500,000  |
|  |  | 51002001/22020305 | Printing of Non Security Documents                | 707 | 70740 | 02000 | 0 | 0 | 0          | 0         | 0          |
|  |  | 51002001/22020310 | Teaching aids/ Instruction Materials              | 701 | 70111 | 02000 | 0 | 0 | 0          | 0         | 0          |
|  |  | 51002001/22020311 | Food Stuff /Catering Materials Supplies           | 701 | 70111 | 02000 | 0 | 0 | 0          | 0         | 0          |
|  |  | 51002001/22020401 | Maintenance of Motor Vehicle/Transport Equipments | 701 | 70111 | 02000 | 0 | 0 | 3,500,000  | 0         | 5,000,000  |
|  |  | 51002001/22020402 | Maintenance of Office Furniture                   | 701 | 70111 | 02000 | 0 | 0 | 6,000,000  | 0         | 6,000,000  |
|  |  | 51002001/22020403 | Maintenance of Office Building Residential        | 701 | 70111 | 02000 | 0 | 0 | 0          | 0         | 0          |
|  |  | 51002001/22020404 | Maintenance of Office/IT Equipments               | 701 | 70111 | 02000 | 0 | 0 | 450,000    | 200,000   | 1,500,000  |
|  |  | 51002001/22020405 | Maintenance of Plants & Generators                | 701 | 70111 | 02000 | 0 | 0 | 400,000    | 0         | 800,000    |
|  |  | 51002001/22020406 | Other Maintenance Services                        | 701 | 70111 | 02000 | 0 | 0 | 2,000,000  | 0         | 1,000,000  |
|  |  | 51002001/22020501 | Local Training                                    | 701 | 70111 | 02000 | 0 | 0 | 0          | 0         | 0          |
|  |  | 51002001/22020506 | Seminars and Conferences                          | 701 | 70111 | 02000 | 0 | 0 | 100,000    | 300,000   | 350,000    |
|  |  | 51002001/22020605 | Cleaning and Fumigation                           | 701 | 70111 | 02000 | 0 | 0 | 4,500,000  | 1,500,000 | 6,000,000  |

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

SOCIAL SECTOR

| Organization Code | Organization Name                            | Organisation/Economic Code | Economic Line Item Description          | Main Function Code | Sub-Function/Class | Function Code | 2016 Budget | 2016 Actual Budget Jan. - Dec. | 2017 Budget       | 2017 Actual Budget Jan. - Nov. | 2018 Budget       |
|-------------------|--|----------------------------|---|--------------------|--------------------|---------------|-------------|--------------------------------|-------------------|--------------------------------|-------------------|
|                   |  |                            |   |                    |                    |               | =N=         | =N=                            | =N=               | =N=                            | =N=               |
|                   |  | 51002001/220               | Pension Verification                    | 701                | 70111              | 02000         | 0           | 0                              | 0                 | 0                              | 1,200,000         |
|                   |  | 51002001/22020601          | Security Services                       | 701                | 70111              | 02000         | 0           | 0                              | 1,800,000         | 1,200,000                      | 4,800,000         |
|                   |  | 51002001/22020801          | Motor Vehicle Fuel Cost                 | 701                | 70111              | 02000         | 0           | 0                              | 900,000           | 600,000                        | 1,500,000         |
|                   |  | 51002001/22020803          | Plant/Generator Fuel Cost               | 701                | 70111              | 02000         | 0           | 0                              | 2,000,000         | 0                              | 2,000,000         |
|                   |  | 51002001/22020901          | Bank Charges (Other Than Interest)      | 701                | 70111              | 02000         | 0           | 0                              | 0                 | 0                              | 0                 |
|                   |  | 51002001/22020902          | Insurance Premium                       | 701                | 70111              | 02000         | 0           | 0                              | 2,500,000         | 0                              | 2,500,000         |
|                   |  | 51002001/22021001          | Refreshment & Meals                     | 701                | 70111              | 02000         | 0           | 0                              | 100,000           | 0                              | 100,000           |
|                   |  | 51002001/22021002          | Honorarium & Sitting Allowance          | 701                | 70111              | 02000         | 0           | 0                              | 2,000,000         | 0                              | 500,000           |
|                   |  | 51002001/22021003          | Publicity and Advertisements            | 701                | 70111              | 02000         | 0           | 0                              | 500,000           | 0                              | 1,000,000         |
|                   |  | 51002001/22021004          | Medical Expenses                        | 701                | 70111              | 02000         | 0           | 0                              | 0                 | 0                              | 0                 |
|                   |  | 51002001/22021005          | Service Schools Fees Payment            | 701                | 70111              | 02000         | 0           | 0                              | 0                 | 0                              | 0                 |
|                   |  | 51002001/22021006          | Postages & courier Services             | 701                | 70111              | 02000         | 0           | 0                              | 1,000,000         | 0                              | 1,000,000         |
|                   |  | 51002001/22021007          | Welfare Packages                        | 701                | 70111              | 02000         | 0           | 0                              | 2,000,000         | 0                              | 2,000,000         |
|                   |  | 51002001/22021008          | Subscription to Professional Bodies     | 701                | 70111              | 02000         | 0           | 0                              | 0                 | 0                              | 500,000           |
|                   |  | 51002001/22021021          | Special Days/Celebrations               | 701                | 70111              | 02000         | 0           | 0                              | 500,000           | 0                              | 500,000           |
|                   |  | 51002001/22021014          | Annual Budget Expenses & Administration | 701                | 70111              | 02000         | 0           | 0                              | 350,000           | 0                              | 350,000           |
|                   | <b>Ministry of Local Govt. Pension Board</b> | <b>Total</b>               |   |                    |                    |               | <b>0</b>    | <b>0</b>                       | <b>42,700,000</b> | <b>6,800,000</b>               | <b>98,208,573</b> |

## TABLE OF CONTENTS

|  |       | <b>PAGES</b> |
|--|-------|--------------|
| <b>SUMMARY</b>   |       | i.....vii    |
| <b>01 ADMINISTRATION SECTOR</b>  |       |              |
| 11001001 Office of the Governor  | ..... | 1 - 4        |
| 11001002 Office of the Deputy Governor   | ..... | 5 - 7        |
| 11004001 Department of Border, Peace & Conflict Resolution                           | ..... | 8 - 9        |
| 11007001 Department of Grants Donor and Partnership                                  | ..... | 10           |
| 11008001 Ebonyi State Emergency Mgt. Agency (SEMA)                                   | ..... | 11 - 12      |
| 11010001 Ebonyi State Council on Public Procurement                                  | ..... | 13 - 15      |
| 11013001 Office of the Secretary to the State Government                             | ..... | 16 - 19      |
| 11021008 Office of the Special Assistant on Special Projects                         | ..... | 20 - 22      |
| 11021009 Office of the Senior Special Assistant to the Governor on Internal Security | ..... | 23           |
| 11020001 Department of Economic Empowerment and Job Creation                         | ..... | 24 - 28      |
| 11021001 Liaison Office, Lagos   | ..... | 29 - 30      |
| 11021002 Liaison Office, Abuja   | ..... | 31 - 33      |
| 11021004 Liaison Office, Enugu/Anambra   | ..... | 34           |
| 11021005 Liaison Office, Aba/Port Harcourt   | ..... | 35           |
| 11021006 Northern Liaison Office - Kaduna  | ..... | 36           |
| 11021006 Liaison Office, Owerri  | ..... | 37           |
| 11012001 Ebonyi State Community & Social Dev. Agency.                                | ..... | 39           |
| 11021007 Office of Religious Welfare   | ..... | 40           |
| 11021003 Women Development Centre  | ..... | 41           |
| 11185001 Sustainable Development Goals (SDG's) (PSU)                                 | ..... | 42           |
| 11187001 Department of Inter Party Affairs   | ..... | 43           |
| 11188001 Directorate of Attitudinal Change   | ..... | 44           |
| 11189001 Dept. Of Talent Development   | ..... | 45           |
| 12003001 Ebonyi State House of Assembly  | ..... | 46 - 49      |
| 12004001 Ebonyi State House of Assembly Service Commission                           | ..... | 50 - 51      |

|          |  |         |
|----------|--|---------|
| 23001001 | Ministry of Information and State Orientation      | 52 - 53 |
| 23003001 | Ebonyi State Broadcasting Corporation              | 54 - 55 |
| 23013001 | Government Printing and Stationery<br>Department   | 56      |
| 23013002 | Office of SA to Governor on ICT                    | 57 - 58 |
| 23055001 | Ebonyi State Newspaper & Publishing<br>Corporation | 59      |
| 25001001 | Office of the Head of Service                      | 60 - 61 |
| 40001001 | Office of Auditor General - State                  | 62      |
| 40001002 | Office of Auditor General - Local<br>Government    | 63 - 64 |
| 47001001 | Civil Service Commission                           | 65 - 66 |
| 47001002 | Local Government Service Commission                | 67      |
| 48001001 | Ebonyi State Independent Electoral<br>Commission   | 68 - 69 |

**02 ECONOMIC SECTOR**

|          |   |           |
|----------|---|-----------|
| 15001001 | Ministry of Agriculture and Natural Resources     | 70 - 74   |
| 15102001 | Ebonyi State Agric. Dev. Programme                | 75 - 78   |
| 15102002 | FADAMA  | 79        |
| 15102003 | Ebonyi Rice World                                 | 80 - 81   |
| 15110002 | Ebonyi State Fertilizer & Chemical Co. Ltd.       | 82 - 83   |
| 20001001 | Ministry of Finance and Economic Development      | 84 - 85   |
| 20003001 | Budget Office                                     | 86        |
| 20007001 | Office of the Accountant General                  | 87 - 88   |
| 20008001 | Board of Internal Revenue                         | 89        |
| 20012001 | Ebonyi State Investment and Property Ltd          | 90        |
| 20013001 | Fiscal Responsibility Commission                  | 91 - 92   |
| 22001001 | Ministry of Commerce and Industry                 | 93        |
| 22051001 | Ministry of Solid Mineral Development Communities | 94        |
| 22051002 | Dept. of Cement & Salt Production.                | 95        |
| 22054001 | Ebonyi State Industrial Estate Mgt Board          | 96        |
| 22056001 | Ebonyi Building Material Ind. Ltd                 | 97 - 98   |
| 34001001 | Ministry of Works and Transport                   | 99 - 117  |
| 34053001 | Ebonyi State Transport Service (EBOTRANS)         | 118       |
| 34004001 | Ebonyi State Road Maintenance Agency (EBROMA)     | 119       |
| 36001001 | Ministry of Culture and Tourism                   | 120 - 123 |
| 36004001 | Ebonyi State Council for Arts and Culture         | 124       |
| 36052001 | Ebonyi State Tourism Board                        | 125       |
| 38001001 | State Planning Commission                         | 126 - 127 |
| 38004001 | State Statistical Bureau                          | 128       |
| 60001001 | Ministry of Lands, Survey and Housing             | 129 - 134 |
| 60002001 | Office of the Surveyor-General                    | 135       |
| 60010001 | Ebonyi State Housing Corporation                  | 136       |

|                                  |  |       |           |
|----------------------------------|--|-------|-----------|
| 61001001                         | Ministry of Power & Energy   | ..... | 137 - 142 |
| 61054001                         | Ministry of Water Resources  | ..... | 143- 146  |
| 61054002                         | EB-RUWASSA   | ..... | 147 - 148 |
| <b>03 LAW AND JUSTICE SECTOR</b> |  |       |           |
| 26001001                         | Ministry of Justice  | ..... | 149 - 150 |
| 26051001                         | High Court   | ..... | 151 - 154 |
| 26052001                         | Customary Court of Appeal  | ..... | 155       |
| 18011001                         | Judicial Service Commission  | ..... | 156       |
| <b>04 REGIONAL SECTOR</b>        |  |       |           |
| 63001001                         | Abakaliki Capital Territory Development Board  | ..... | 157 - 158 |
| <b>05 SOCIAL SECTOR</b>          |  |       |           |
| 13001001                         | Ministry of Youth Development and Sports   | ..... | 159 - 160 |
| 13051001                         | Ebonyi State Sports Council  | ..... | 161 - 162 |
| 14001001                         | Ministry of Women Affairs & Social Development   | ..... | 163 - 168 |
| 14001002                         | Office of the Special Assistant to Governor on Women & Child Dev. (North, South & Central) | ..... | 169       |
| 17001001                         | Ministry of Education  | ..... | 170 - 174 |
| 17003001                         | Ebonyi State Universal Basic Education Board   | ..... | 175 - 176 |
| 17008001                         | Ebonyi State Library Board   | ..... | 177 - 180 |
| 17009001                         | Examination Development Centre   | ..... | 181       |
| 17010001                         | Agency for Mass Literacy   | ..... | 182 - 183 |
| 17019001                         | Ebonyi State College of Education, Ikwo  | ..... | 184       |
| 17021001                         | Ebonyi State University  | ..... | 185 - 186 |
| 17051000                         | Secondary Education Board  | ..... | 187       |
| 21001001                         | Ministry of Health   | ..... | 188 - 192 |
| 21026001                         | School of Health Technology, Ngbo  | ..... | 193       |
| 21026002                         | School of Nursing and Midwifery, Uburu   | ..... | 194       |
| 21033001                         | Ebonyi State Agency for Control of AIDS  | ..... | 195       |
| 21102001                         | Ebonyi Hospital Management Board   | ..... | 196       |
| 21103001                         | Ebonyi State Primary Health Care Development Agency  | ..... | 197 - 199 |
| 21103002                         | Office of the Special Assistant to the Governor on Primary Health Care                     | ..... | 200       |
| 35001001                         | Ministry of Environment  | ..... | 201 - 206 |
| 51001001                         | Ministry of Local Government, Chieftaincy Matters and Rural Development.                   | ..... | 207 - 208 |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAME WORK AND THE 2018 CAPITAL BUDGET**

**SUMMARY OF CAPITAL EXPENDITURE**

| SECTOR | ORG. CODE | ORGANIZATION NAME                                   | PREVIOUS BUDGETS AND EXPENDITURES |                         |                      | PROPOSED              |                      |                      |                             |
|--------|-----------|---|-----------------------------------|-------------------------|----------------------|-----------------------|----------------------|----------------------|-----------------------------|
|        |           |   | BUDGET 2017<br>N: K               | ACTUAL 2017<br>N: K     | ACTUAL 2016<br>N: K  | BUDGET 2018<br>N: K   | BUDGET 2019<br>N: K  | BUDGET 2020<br>N: K  | TOTAL<br>2018- 2020<br>N: K |
|        | <b>01</b> | <b>ADMINISTRATION SECTOR</b>                        |                                   |                         |                      |                       |                      |                      |                             |
|        | 11001001  | Office of the Governor                              | 946,333,199                       | 428,457,274.00          | 87,535,000.00        | 2,112,500,000         | 243,000,000          | 53,000,000           | 2,408,500,000               |
|        | 11001002  | Office of the Deputy Governor                       | 82,000,000                        | 0                       | 0                    | 395,450,000           | 50,000,000           | 20,000,000           | 465,450,000                 |
|        | 11004001  | Department of Border, Peace & Conflict Resolution   | 61,900,000                        | 8,743,197               | 0                    | 64,100,000            | 38,000,000           | 10,000,000           | 112,100,000                 |
|        | 11007001  | Department of Grants Donor and Partnership          | 0                                 | 0                       | 25,000,000           | 4,750,000,000         | 500,000,000          | 4,300,000,000        | 9,550,000,000               |
|        | 11008001  | Ebonyi State Emergency Mgt. Agency (SEMA)           | 150,000,000                       | 99,690,700              | 38,880,000           | 551,500,000           | 306,000,000          | 50,500,000           | 908,000,000                 |
|        | 11010001  | Ebonyi State Council on Public Procurement          | 28,727,500                        | 800,000                 | 400,000              | 31,255,000            | 9,000,000            | 5,200,000            | 45,455,000                  |
|        | 11013001  | Office of the Secretary to the State Government     | 1,823,299,500                     | 998,600,000             | 1,200,000,000        | 1,826,694,500         | 13,501,000           | 4,000,000            | 1,844,195,500               |
|        | 11020001  | Department of Economic Empowerment and Job Creation | 2,722,825,000                     | 667,775,000             | 381,000,000          | 6,315,000,000         | 308,000,000          | 85,000,000           | 6,708,000,000               |
|        | 11012001  | Ebonyi State Community & Social Dev. Agency.        | 65,000,000                        | 59,050,000              | 25,000,000           | 100,000,000           | 20,000,000           | 20,000,000           | 140,000,000                 |
|        | 11021001  | Liaison Office, Lagos                               | 149,000,000                       | 0                       |                      | 452,200,000           | 74,540,000           | 56,400,000           | 583,140,000                 |
|        | 11021002  | Liaison Office, Abuja                               | 301,500,000                       | 0                       | 2,000,000            | 670,000,000           | 120,000,000          | 60,000,000           | 850,000,000                 |
|        | 11021003  | Women Development Centre                            | 100,000,000                       | 0                       | 0                    | 0                     | 130,000,000          | 15,000,000           | 145,000,000                 |
|        | 11021004  | Liaison Office, Enugu/Anambra                       | 6,500,000                         | 0                       | 0                    | 6,500,000             | 1,300,000            | 7,800,000            | 15,600,000                  |
|        | 11021005  | Liaison Office, Aba/Port Harcourt                   | 6,500,000                         | 0                       | 0                    | 406,500,000           | 81,300,000           | 16,000,000           | 503,800,000                 |
|        | 11021006  | Northern Liaison Office - Kaduna                    | 14,000,000                        | 0                       | 0                    | 14,000,000            | 0                    | 0                    | 14,000,000                  |
|        | 11021006  | Liaison Office, Owerri                              | 5,500,000                         | 0                       | 0                    | 5,500,000             | 0                    | 0                    | 5,500,000                   |
|        | 11021007  | Office of Religious Welfare                         | 650,000,000                       | 500,000                 | 0                    | 50,000,000            | 110,000,000          | 60,000,000           | 220,000,000                 |
|        |           | <b>SUB-TOTAL</b>                                    | <b>6,607,957,699</b>              | <b>1,494,850,470.87</b> | <b>1,693,535,000</b> | <b>17,751,199,500</b> | <b>2,004,641,000</b> | <b>4,762,900,000</b> | <b>24,518,740,500</b>       |



| SECTOR | ORG. CODE | ORGANIZATION NAME   | PREVIOUS BUDGETS AND EXPENDITURES |                       |                       | PROPOSED             |                      |                      |                            |
|--------|-----------|---|-----------------------------------|-----------------------|-----------------------|----------------------|----------------------|----------------------|----------------------------|
|        |           |   | BUDGET 2017<br>N: K               | ACTUAL 2017<br>N: K   | ACTUAL 2016<br>N: K   | BUDGET 2018<br>N: K  | BUDGET 2019<br>N: K  | BUDGET 2020<br>N: K  | TOTAL<br>2018-2020<br>N: K |
|        | 11021008  | Office of the Special Assistant on Special Projects                         | 144,759,550                       | 0                     | 0                     | 142,809,550          | 22,560,000           | 12,400,000           | 177,769,550                |
|        | 11021009  | Office of the Senior Special Assistant to the Governor on Internal Security | 325,000,000                       | 20,000,000.00         | 0                     | 580,000,000          | 200,000,000          | 0                    | 780,000,000                |
|        | 11185001  | Sustainable Development Goals (SDG's) (PSU)                                 | 983,872,500                       | 551,401,999.97        | 69,402,144.72         | 621,800,000          | 601,000,000          | 601,000,000          | 1,823,800,000              |
|        | 11187001  | Department of Inter Party Affairs   | 13,300,000                        | 0                     | 0                     | 1,800,000            | 290,000,000          | 100,000,000          | 391,800,000                |
|        | 11188001  | Directorate of Attitudinal Change   | 20,000,000                        | 0                     | 0                     | 22,000,000           | 800,000              | 0                    | 22,800,000                 |
|        | 11189001  | Dept. Of Talent Development   | 20,000,000                        | 0                     | 0                     | 210,000,000          | 2,000,000            | 222,050,000          | 434,050,000                |
|        | 12003001  | Ebonyi State House of Assembly  | 735,000,000                       | 85,208,000            | 529,224,000           | 1,171,000,000        | 96,500,000           | 30,500,000           | 1,298,000,000              |
|        | 12004001  | Ebonyi State House of Assembly Service Commission                           | 100,000,000                       | 0                     | 0                     | 120,000,000          | 12,000,000           | 7,000,000            | 139,000,000                |
|        | 23001001  | Ministry of Information and State Orientation                               | 480,212,966.47                    | 204,613,307           | 44,525,000            | 581,000,000          | 114,000,000          | 6,000,000            | 701,000,000                |
|        | 23003001  | Ebonyi State Broadcasting Corporation                                       | 200,000,000                       | 0                     | 74,030,000            | 551,600,000          | 250,000,000          | 80,000,000           | 881,600,000                |
|        | 23013001  | Government Printing and Stationery Department                               | 358,000,000                       | 0                     | 0                     | 433,000,000          | 100,000,000          | 50,000,000           | 583,000,000                |
|        | 23013002  | Office of SA to Governor on ICT   | 150,000,000                       | 0                     | 0                     | 145,000,000          | 25,000,000           | 10,000,000           | 180,000,000                |
|        | 23055001  | Ebonyi State Newspaper & Publishing Corporation                             | 24,505,000                        | 0                     | 51,455,000            | 26,950,000           | 2,000,000            | 500,000              | 29,450,000                 |
|        | 25001001  | Office of the Head of Service   | 64,725,000                        | 0                     | 0                     | 56,000,000           | 2,000,000            | 0                    | 58,000,000                 |
|        | 40001001  | Office of Auditor General - State   | 25,750,000                        | 0                     | 0                     | 70,000,000           | 10,000,000           | 5,000,000            | 85,000,000                 |
|        | 40001002  | Office of Auditor General - Local Government                                | 35,160,000                        | 0                     | 0                     | 35,160,000           | 0                    | 0                    | 35,160,000                 |
|        |           | <b>SUB-TOTAL</b>  | <b>3,680,285,016</b>              | <b>861,223,306.97</b> | <b>768,636,144.72</b> | <b>4,768,119,550</b> | <b>1,727,860,000</b> | <b>1,124,450,000</b> | <b>7,620,429,550</b>       |

| SECTOR | ORG. CODE | ORGANIZATION NAME                             | PREVIOUS BUDGETS AND EXPENDITURES |                         |                         | PROPOSED              |                      |                      |                             |
|--------|-----------|---|-----------------------------------|-------------------------|-------------------------|-----------------------|----------------------|----------------------|-----------------------------|
|        |           |   | BUDGET 2017<br>N: K               | ACTUAL 2017<br>N: K     | ACTUAL 2016<br>N: K     | BUDGET 2018<br>N: K   | BUDGET 2019<br>N: K  | BUDGET 2020<br>N: K  | TOTAL<br>2018- 2020<br>N: K |
|        | 47001001  | Civil Service Commission                      | 111,362,500                       | 0                       | 4,200,000               | 103,000,000           | 0                    | 0                    | 103,000,000                 |
|        | 47001002  | Local Government Service Commission           | 42,000,000                        | 15,600,000              | 0                       | 45,800,000            | 10,000,000           | 5,000,000            | 60,800,000                  |
|        | 48001001  | Ebonyi State Independent Electoral Commission | 79,350,000                        | 0                       | 0                       | 226,500,000           | 15,000,000           | 5,000,000            | 246,500,000                 |
|        |           | <b>SUB-TOTAL</b>                              | <b>232,712,500</b>                | <b>15,600,000</b>       | <b>4,200,000</b>        | <b>375,300,000</b>    | <b>25,000,000.00</b> | <b>10,000,000.00</b> | <b>410,300,000</b>          |
|        |           | <b>TOTAL ADMINISTRATIVE</b>                   | <b>11,050,587,715.47</b>          | <b>3,140,439,477.84</b> | <b>2,466,371,144.72</b> | <b>22,894,619,050</b> | <b>3,757,501,000</b> | <b>5,897,350,000</b> | <b>32,549,470,050</b>       |
|        |           | <b>02 ECONOMIC SECTOR</b>                     |                                   |                         |                         |                       |                      |                      |                             |
|        | 15001001  | Ministry of Agriculture and Natural Resources | 3,542,949,742.93                  | 1,422,171,888.75        | 2,123,352,662.58        | 5,122,950,000         | 1,078,000,000        | 401,000,000          | 6,601,950,000               |
|        | 15102001  | Ebonyi State Agric. Dev. Programme            | 326,961,600                       | 0                       | 998,892,200             | 640,500,000           | 377,500,000          | 364,500,000          | 1,382,500,000               |
|        | 15102002  | FADAMA  | 60,000,000                        | 58,744,000              | 40,872,000              | 36,872,000            | 25,000,000           | 20,200,000           | 82,072,000                  |
|        | 15102003  | Ebonyi Rice World                             | 1,183,000,000                     | 68,716,901              | 0                       | 312,500,000           | 107,000,000          | 20,000,000           | 439,500,000                 |
|        | 15110002  | Ebonyi State Fertilizer & Chemical C          | 442,015,000                       | 53,600,000              | 20,000,000              | 559,225,000           | 135,000,000          | 27,000,000           | 721,225,000                 |
|        | 20001001  | Ministry of Finance and Economic Development  | 66,650,000                        | 0                       | 8,500,000               | 40,650,000            | 119,000,000          | 100,000,000          | 259,650,000                 |
|        | 20003001  | Budget Office                                 | 17,000,000                        | 0                       | 0                       | 10,000,000            | 22,000,000           | 0                    | 32,000,000                  |
|        | 20007001  | Office of the Accountant General              | 5,571,000,000                     | 10,850,000              | 10,000,000              | 197,000,000           | 80,000,000           | 90,000,000           | 367,000,000                 |
|        | 20008001  | Board of Internal Revenue                     | 23,000,000                        | 0                       | 0                       | 39,830,000            | 5,000,000            | 5,000,000            | 49,830,000                  |
|        | 20012001  | Ebonyi State Investment and Propert           | 32,000,000                        | 0                       | 0                       | 47,000,000            | 145,000,000          | 10,000,000           | 202,000,000                 |
|        | 20013001  | Fiscal Responsibility Commission              | 108,950,000                       | 0                       | 1,000,000               | 108,950,000           | 1,000,000            | 1,000,000            | 110,950,000                 |
|        |           | <b>SUB-TOTAL</b>                              | <b>11,373,526,342.93</b>          | <b>1,614,082,789.75</b> | <b>3,202,616,862.58</b> | <b>7,115,477,000</b>  | <b>2,094,500,000</b> | <b>1,038,700,000</b> | <b>10,248,677,000</b>       |

| SECTOR | ORG. CODE | ORGANIZATION NAME                                 | PREVIOUS BUDGETS AND EXPENDITURES |                          |                          | PROPOSED                  |                         |                       |                             |
|--------|-----------|---|-----------------------------------|--------------------------|--------------------------|---------------------------|-------------------------|-----------------------|-----------------------------|
|        |           |   | BUDGET 2017<br>N: K               | ACTUAL 2017<br>N: K      | ACTUAL 2016<br>N: K      | BUDGET 2018<br>N: K       | BUDGET 2019<br>N: K     | BUDGET 2020<br>N: K   | TOTAL<br>2018- 2020<br>N: K |
|        | 22001001  | Ministry of Commerce and Industry                 | 2,345,850,000                     | 0                        | 22,595,500               | 5,245,000,000             | 1,550,000,000           | 250,000,000           | 7,045,000,000               |
|        | 22051001  | Ministry of Solid Mineral Development Communities | 235,800,000                       | 18,872,000               | 10,000,000               | 85,000,000                | 22,000,000              | 10,000,000            | 117,000,000                 |
|        | 22051002  | Dept. of Cement & Salt Production.                | 98,625,000.00                     | 57,468,000               | 1,792,000                | 600,325,000               | 219,500,000             | 119,500,000           | 939,325,000                 |
|        | 22054001  | Ebonyi State Industrial Estate Mgt Board          | 0.00                              | 0                        | 0                        | 0                         | 0                       | 0                     | 0                           |
|        | 22056001  | Ebonyi Building Material Ind. Ltd                 | 109,440,000.00                    | 0                        | 0                        | 206,240,000               | 14,000,000              | 6,000,000             | 226,240,000                 |
|        | 34001001  | Ministry of Works and Transport                   | 39,141,626,914.99                 | 22,836,771,419.45        | 15,762,488,342           | 96,567,148,723.79         | 0                       | 0                     | 96,567,148,723.79           |
|        | 34053001  | Ebonyi State Transport Service (EBOTRANS)         | 100,000,000.00                    | 0                        | 8,100,000                | 100,000,000               | 20,000,000              | 10,000,000            | 130,000,000                 |
|        | 34004001  | Ebonyi State Road Maintenance Agency (EBROMA)     | 796,203,765                       | 560,436,864              | 65,763,040               | 759,730,000               | 151,946,000             | 30,389,200            | 942,065,200                 |
|        | 36001001  | Ministry of Culture and Tourism                   | 501,332,500                       | 25,706,600               | 82,200,000               | 501,260,800               | 213,000,000             | 67,000,000            | 781,260,800                 |
|        | 36004001  | Ebonyi State Council for Arts and Culture         | 10,000,000.00                     | 1,500,000                | 0.00                     | 10,000,000                | 0                       | 0                     | 10,000,000                  |
|        | 36052001  | Ebonyi State Tourism Board                        | 2,215,000                         | 0                        | 0                        | 500,000                   | 200,000                 | 0                     | 700,000                     |
|        | 38001001  | State Planning Commission                         | 253,725,416.00                    | 0                        | 0                        | 181,500,000               | 169,000,000             | 202,500,000           | 553,000,000                 |
|        | 38004001  | State Statistical Bureau                          | 105,000,000.00                    | 0                        | 10,500,000               | 95,000,000                | 5,000,000               | 0                     | 100,000,000                 |
|        | 60001001  | Ministry of Lands, Survey and Hous                | 6,848,706,277.00                  | 2,468,447,090.98         | 746,078,148.43           | 4,501,756,810             | 430,000,000             | 0                     | 4,931,756,810               |
|        | 60002001  | Office of the Surveyor-General                    | 175,500,000.00                    | 1,054,000                | 0                        | 673,000,000               | 220,000,000             | 100,000               | 893,100,000                 |
|        |           | <b>SUB-TOAL</b>                                   | <b>49,424,273,607.99</b>          | <b>22,914,611,419.45</b> | <b>15,804,975,842.00</b> | <b>109,526,461,333.79</b> | <b>3,014,646,000.00</b> | <b>695,489,200.00</b> | <b>113,236,596,533.79</b>   |

| SECTOR                           | ORG. CODE | ORGANIZATION NAME                             | PREVIOUS BUDGETS AND EXPENDITURES |                          |                           | PROPOSED                  |                         |                         |                             |
|----------------------------------|-----------|---|-----------------------------------|--------------------------|---------------------------|---------------------------|-------------------------|-------------------------|-----------------------------|
|                                  |           |   | BUDGET 2017<br>N: K               | ACTUAL 2017<br>N: K      | ACTUAL 2016<br>N: K       | BUDGET 2018<br>N: K       | BUDGET 2019<br>N: K     | BUDGET 2020<br>N: K     | TOTAL<br>2018- 2020<br>N: K |
|                                  | 60010001  | Ebonyi State Housing Corporation              | 130,000,000.00                    | 0                        | 0                         | 100,000,000               | 100,000,000             | 50,000,000              | 250,000,000                 |
|                                  | 61001001  | Ministry of Power & Energy                    | 6,071,921,272.70                  | 2,743,950,447.41         | 90,283,151,302.5          | 4,626,550,000             | 1,455,000,000           | 571,000,000             | 6,652,550,000               |
|                                  | 61054001  | Ministry of Water Resources                   | 333,035,183.00                    | 1,884,220,295.04         | 827,144,521.44            | 2,577,000,000             | 529,900,000             | 139,000,000             | 3,245,900,000               |
|                                  | 61054002  | EB-RUWASSA                                    | 263,153,250                       | 100,000,000.00           | 286,594,124               | 119,000,000               | 43,600,000              | 8,000,000               | 170,600,000                 |
|                                  |           | <b>SUB-TOTAL</b>                              | <b>6,798,109,705.70</b>           | <b>1,984,220,295.04</b>  | <b>91,396,889,947.90</b>  | <b>7,422,550,000.00</b>   | <b>2,128,500,000.00</b> | <b>768,000,000.00</b>   | <b>10,319,050,000</b>       |
|                                  |           | <b>TOTAL ECONOMIC SECTOR</b>                  | <b>69,705,660,921.62</b>          | <b>32,312,509,536.40</b> | <b>110,404,482,652.00</b> | <b>124,064,488,333.79</b> | <b>7,237,646,000.00</b> | <b>2,502,189,200.00</b> | <b>133,804,323,533.79</b>   |
| <b>03 LAW AND JUSTICE SECTOR</b> |           |   |                                   |                          |                           |                           |                         |                         |                             |
|                                  | 26001001  | Ministry of Justice                           | 35,379,500                        | 0                        | 0                         | 35,379,500                | 3,730,000               | 440,000                 | 39,549,500                  |
|                                  | 26051001  | High Court                                    | 267,677,000                       | 167,849,166.91           | 153,639,345               | 200,810,000               | 39,950,000              | 7,600,000               | 248,360,000                 |
|                                  | 26052001  | Customary Court of Appeal                     | 80,000,000                        | 10,025,000.00            | 67,645,708.54             | 135,025,000               | 2,230,000               | 1,000,000               | 138,255,000                 |
|                                  | 18011001  | Judicial Service Commission                   | 25,000,000                        | 14,004,391               | 17,866,668                | 5,650,000                 | 1,000,000               | 1,000,000               | 7,650,000                   |
|                                  |           | <b>TOTAL LAW AND JUSTICE SECTOR</b>           | <b>408,056,500</b>                | <b>191,878,557.91</b>    | <b>85,512,376.56</b>      | <b>376,864,500</b>        | <b>46,910,000</b>       | <b>10,040,000</b>       | <b>433,814,500</b>          |
| <b>04 REGIONAL SECTOR</b>        |           |   |                                   |                          |                           |                           |                         |                         |                             |
|                                  | 63001001  | Abakaliki Capital Territory Development Board | 137,320,000                       | 500,000,000              | 12,900,000                | 137,320,000               | 22,100,000              | 15,520,000              | 174,940,000                 |
|                                  |           | <b>TOTAL REGIONAL SECTOR</b>                  | <b>137,320,000</b>                | <b>500,000,000</b>       | <b>12,900,000</b>         | <b>137,320,000</b>        | <b>22,100,000</b>       | <b>15,520,000</b>       | <b>174,940,000</b>          |

| SECTOR                  | ORG. CODE | ORGANIZATION NAME  | PREVIOUS BUDGETS AND EXPENDITURES |                         |                          | PROPOSED                |                         |                         |                             |
|-------------------------|-----------|--|-----------------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|
|                         |           |  | BUDGET 2017<br>N: K               | ACTUAL 2017<br>N: K     | ACTUAL 2016<br>N: K      | BUDGET 2018<br>N: K     | BUDGET 2019<br>N: K     | BUDGET 2020<br>N: K     | TOTAL<br>2018- 2020<br>N: K |
| <b>05 SOCIAL SECTOR</b> |           |  |                                   |                         |                          |                         |                         |                         |                             |
|                         | 13001001  | Ministry of Youth Development and Sports   | 1,074,598,347                     | 899,642,496             | 87,454,648               | 952,000,000             | 180,000,000             | 36,000,000              | 1,168,000,000               |
|                         | 13051001  | Ebonyi State Sports Council  | 525,200,000                       | 0                       | 0                        | 450,000,000             | 142,000,000             | 28,500,000              | 620,500,000                 |
|                         | 14001001  | Ministry of Women Affairs & Social Development   | 332,200,000                       | 0                       | 15,000,000               | 496,750,000             | 159,500,000             | 121,500,000             | 777,750,000                 |
|                         | 14001002  | Office of the Special Assistant to Governor on Women & Child Dev. (North, South & Central) | 77,400,000                        | 0.00                    | 0                        | 95,000,000              | 30,000,000              | 18,000,000              | 143,000,000                 |
|                         | 17001001  | Ministry of Education  | 2,274,000,000                     | 127,537,970             | 0                        | 2,358,500,000           | 1,086,000,000           | 695,000,000             | 4,139,500,000               |
|                         | 17003001  | Ebonyi State Universal Basic Education Board   | 4,329,780,974.12                  | 2,366,818,527.12        | 872,527,307              | 2,415,000,000           | 2,203,000,000           | 2,102,000,000           | 6,720,000,000               |
|                         | 17008001  | Ebonyi State Library Board   | 51,220,000                        | 0                       | 3,283,100                | 38,500,000              | 17,000,000              | 13,000,000              | 68,500,000                  |
|                         | 17009001  | Examination Development Centre   | 33,980,000                        | 13,490,000              | 3,500,000                | 27,550,000              | 5,200,000               | 1,000,000               | 33,750,000                  |
|                         | 17010001  | Agency for Mass Literacy   | 5,629,200                         | 0                       | 0                        | 7,688,000               | 2,500,000               | 1,500,000               | 11,688,000                  |
|                         | 17019001  | Ebonyi State College of Education, Ikwo  | 210,000,000                       | 0                       | 0                        | 40,000,000              | 20,000,000              | 12,000,000              | 72,000,000                  |
|                         | 17021001  | Ebonyi State University  | 305,500,000                       | 6,697,500               | 18,303,240.98            | 20,000,000              | 10,000,000              | 5,000,000               | 35,000,000                  |
|                         | 17051000  | Secondary Education Board  | 188,875,000                       | 0.00                    | 0                        | 244,860,000             | 100,500,000             | 50,000,000              | 395,360,000                 |
|                         | 21001001  | Ministry of Health   | 3,790,762,500                     | 665,513,472.95          | 9,065,541,477.44         | 2,428,000,000           | 1,104,000,000           | 725,000,000             | 4,257,000,000               |
|                         | 21026001  | School of Health Technology, Ngbo  | 150,000,000                       | 25,260,116.61           | 0                        | 52,000,000              | 25,000,000              | 18,000,000              | 95,000,000                  |
|                         | 21026002  | School of Nursing and Midwifery, Uburu   | 1,157,501,337                     | 242,082,189             | 30,000,000               | 300,000,000             | 180,000,000             | 80,000,000              | 560,000,000                 |
|                         |           | <b>SUB-TOTAL</b>   | <b>10,304,664,858.12</b>          | <b>4,398,262,271.68</b> | <b>10,095,609,773.40</b> | <b>9,925,848,000.00</b> | <b>5,264,700,000.00</b> | <b>3,906,500,000.00</b> | <b>19,097,048,000.00</b>    |

| SECTOR | ORG. CODE | ORGANIZATION NAME  | PREVIOUS BUDGETS AND EXPENDITURES |                          |                           | PROPOSED                  |                       |                       |                             |
|--------|-----------|--|-----------------------------------|--------------------------|---------------------------|---------------------------|-----------------------|-----------------------|-----------------------------|
|        |           |  | BUDGET 2017<br>N: K               | ACTUAL 2017<br>N: K      | ACTUAL 2016<br>N: K       | BUDGET 2018<br>N: K       | BUDGET 2019<br>N: K   | BUDGET 2020<br>N: K   | TOTAL<br>2018- 2020<br>N: K |
|        | 21033001  | Ebonyi State Agency for Control of AIDS                                  | 44,330,000                        | 0                        | 17,000,000                | 543,890,000               | 453,390,000           | 200,000,000           | 1,197,280,000               |
|        | 21102001  | Ebonyi Hospital Management Board   | 41,672,500                        | 0                        | 0                         | 181,000,000               | 3,000,000             | 1,000,000             | 185,000,000                 |
|        | 21103001  | Ebonyi State Primary Health Care Development Agency                      | 292,275,000                       | 0                        | 0.00                      | 283,500,000               | 126,500,000           | 90,500,000            | 500,500,000                 |
|        | 21103002  | Office of the Special Assistant to the Governor on Primary Health Care   | 95,800,000                        | 0                        | 0                         | 92,000,000                | 20,000,000            | 15,000,000            | 127,000,000                 |
|        | 35001001  | Ministry of Environment  | 1,507,225,621.25                  | 847,007,869.00           | 938,775,140.00            | 1,396,000,000             | 1,025,000,000         | 101,400,000           | 2,522,400,000               |
|        | 51001001  | Ministry of Local Government, Chieftaincy Matters and Rural Development. | 234,950,000                       | 0                        | 0                         | 136,400,000               | 111,400,000           | 0                     | 247,800,000                 |
|        |           | <b>SUB-TOTAL</b>   | <b>1,882,305,621</b>              | <b>847,007,869</b>       | <b>955,775,140</b>        | <b>2,632,790,000</b>      | <b>1,739,290,000</b>  | <b>407,900,000</b>    | <b>4,779,980,000</b>        |
|        |           | <b>TOTAL SOCIAL SECTOR</b>   | <b>16,722,900,479.37</b>          | <b>5,194,050,140.68</b>  | <b>11,051,384,913.40</b>  | <b>12,558,638,000</b>     | <b>7,003,990,000</b>  | <b>4,314,400,000</b>  | <b>23,877,028,000</b>       |
|        |           | <b>CONTINGENCY</b>   | <b>5,000,000,000</b>              |                          |                           | <b>5,500,000,000</b>      | <b>0</b>              | <b>0</b>              | <b>5,500,000,000</b>        |
|        |           | <b>TOTAL CAPITAL (MDAs)</b>  | <b>103,024,525,616.46</b>         | <b>41,330,877,712.83</b> | <b>124,020,651,086.68</b> | <b>165,531,929,883.79</b> | <b>18,068,147,000</b> | <b>12,739,499,200</b> | <b>196,339,576,083.79</b>   |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE EXECUTIVE GOVERNOR**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE   | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------------|
| <b>11001001 OFFICE OF THE EXECUTIVE GOVERNOR<br/>REFORM OF GOVERNMENT AND GOVERNANCE</b> |  |                        |                       |                    |                         |           |               |                                     |             |                                     |             |             |             |                   |
| 11001001/<br>23010105/<br>13000001   | Purchase of 30 No vehicles for Government House:<br>i. 10No. Amord vehicle<br>ii. 10No. Pardo Jeep<br>iii. 10No Toyota Camry for the Principal Officers.               | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 120,700,000                         | 97,500,000  | 0                                   | 107,250,000 | 0           | 0           | 107,250,000       |
| 11001001/<br>23010108/<br>13000002   | Purchase of Toyota Coaster buses for Government House staff.   | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 16,250,000  | 0                                   | 160,000,000 | 0           | 0           | 160,000,000       |
| 11001001/<br>23010128/<br>13000003   | Purchase and installation of security equipment:<br>i. Bullet proof vests<br>ii. Helmets<br>iii. CCTV etc.   | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 78,650,000  | 46,095,000                          | 200,000,000 | 0           | 0           | 200,000,000       |
| 11001001/<br>23010122/<br>13000004   | Purchase of Diagnostic equipment for Government House Clinic:<br>i. Auto clave machine<br>ii. Ent diagnostic equipment<br>iii. Ocular microscope<br>vi. Auto analyzer. | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 6,500,000   | 0                                   | 20,000,000  | 0           | 0           | 20,000,000        |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE EXECUTIVE GOVERNOR**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE  | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET ESTIMATES | 2019 BUDGET ESTIMATE | 2020 BUDGET ESTIMATE | TOTAL 2018 - 2020 |  |
|--|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|-------------|-------------------------------------|-----------------------|----------------------|----------------------|-------------------|--|
| <b>11001001 OFFICE OF THE EXECUTIVE GOVERNOR<br/>REFORM OF GOVERNMENT AND GOVERNANCE</b> |  |                        |                       |                    |                         |           |               |                                     |             |                                     |                       |                      |                      |                   |  |
| 11001001/<br>23020105/<br>13000005   | Construction of motorize borehole with overhead tanks at Presidential Lodge.                                       | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 2,145,000   | 600,000                             | 5,000,000             | 0                    | 0                    | 5,000,000         |  |
| 11001001/<br>23020101/<br>13000006   | Construction of 6No. Visitor restroom inside Government House premises<br>i. 3 for male<br>ii. 3 for female        | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 2,145,000   | 500,000                             | 3,300,000             | 0                    | 0                    | 3,300,000         |  |
| 11001001/<br>23030101/<br>13000007   | Rehabilitation, asphaltting and repair of SA's Secretariat COS & PS parking lots/walk ways (old Governor's Office) | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 81,660,125  | 81,660,125                          | 30,000,000            | 3,000,000            | 3,000,000            | 36,000,000        |  |
| 11001001/<br>23020101/<br>13000008   | other Security Agencies; ashphating Works.   | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 5,600,000                           | 87,744,400  | 87,744,400                          | 300,000,000           | 40,000,000           | 20,000,000           | 360,000,000       |  |
| 11001001/<br>23030101/<br>13000009   | Renovation of Governor's Office, Governor's Lodge and Presidential Lodge.  | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 20,304,300                          | 143,373,674 | 143,373,674                         | 50,000,000            | 0                    | 0                    | 50,000,000        |  |



**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE EXECUTIVE GOVERNOR**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE    | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------------|
| <b>11001001 OFFICE OF THE EXECUTIVE GOVERNOR</b> |   |                        |                       |                    |                         |           |               |                                     |             |                                     |             |             |             |                   |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>       |   |                        |                       |                    |                         |           |               |                                     |             |                                     |             |             |             |                   |
| 11001001/<br>23010139/<br>13000010               | Purchase of communication equipment for communication department:<br>i. Cutis cable<br>ii. PABS cable<br>iii. Walking talkie etc.   | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 16,162,174                          | 7,865,000   | 3,028,820                           | 150,000,000 | 20,000,000  | 10,000,000  | 180,000,000       |
| 11001001/<br>23010139/<br>13000011               | Construction and equipment of an ultra modern mechanic workshop in Government House   | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 336,054,000                         | 13,000,000  | 0                                   | 126,950,000 | 20,000,000  | 0           | 146,950,000       |
| 11001001/<br>23010105/<br>13000012               | Purchase of Hilux Vehicles for SSAs, SAs to the Governor & others   | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 0           | 0                                   | 300,000,000 | 40,000,000  | 20,000,000  | 360,000,000       |
| 11001001/<br>23010115/<br>13000013               | Purchase of Office Equipment:<br>i. Upholstery<br>ii. Refrigerator<br>iii. Photocopying Machines<br>iv. Television sets and DSTV Installation etc. for 34 SSAs & SAs to the Governor. | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 2,527,000                           | 19,500,000  | 14,695,000                          | 100,000,000 | 20,000,000  | 0           | 120,000,000       |
| 11001001/<br>23010105/<br>13000014               | Purchase of operational vehicles for departments special advisers.  | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 97,500,000  | 0                                   | 200,000,000 | 40,000,000  | 0           | 240,000,000       |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE EXECUTIVE GOVERNOR**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE   | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET          | 2019 BUDGET        | 2020 BUDGET       | TOTAL 2018 - 2020    |
|--|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|--------------------|-------------------------------------|----------------------|--------------------|-------------------|----------------------|
| <b>11001001 OFFICE OF THE EXECUTIVE GOVERNOR<br/>REFORM OF GOVERNMENT AND GOVERNANCE</b> |   |                        |                       |                    |                         |           |               |                                     |                    |                                     |                      |                    |                   |                      |
| 11001001/<br>23010128/<br>13000015   | Development of internal security (Purchase of security equipment)   | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 14,990,174                          | 130,000,000        | 25,314,255                          | 150,000,000          | 30,000,000         | 0                 | 180,000,000          |
| 11001001/<br>23030118/<br>13000016   | Rehabilitation of armoured personnel carrier.   | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 32,500,000         | 25,446,000                          | 60,000,000           | 0                  | 0                 | 60,000,000           |
| 11001001/<br>23050108/<br>13000017   | Equity contribution, licenses fee for year 2017, geological study for our salt deposit for the Department of Cement and Salt Production | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 130,000,000        | 0                                   | 150,000,000          | 30,000,000         | 0                 | 180,000,000          |
| <b>TOTAL CAPITAL EXPENDITURE OFFICE OF THE GOVERNOR</b>                                  |   |                        |                       |                    |                         |           |               | <b>213,889,048</b>                  | <b>946,333,199</b> | <b>428,457,274</b>                  | <b>2,112,500,000</b> | <b>243,000,000</b> | <b>53,000,000</b> | <b>2,408,500,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE DEPUTY GOVERNOR**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE  | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------------|
| <b>11001002 OFFICE OF THE DEPUTY GOVERNOR<br/>REFORM OF GOVERNMENT AND GOVERNANCE</b> |  |                        |                       |                    |                         |           |               |                                     |             |                                     |             |             |             |                   |
| 11001002/<br>23040101/<br>13000001  | Complete Asphalt overlay of the premises of Deputy Governor.   | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 7,535,000                           | 15,000,000  | 0                                   | 40,000,000  | 10,000,000  | 0           | 50,000,000        |
| 11001002/<br>23020119/<br>13000002  | Inter-state Boundary committee   | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 10,500,000  | 0                                   | 30,000,000  | 20,000,000  | 20,000,000  | 70,000,000        |
| 11001002/<br>23030101/<br>13000003  | Rehabilitation/Repairs of Office Building  | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 20,000,000  | 0                                   | 80,000,000  | 0           | 0           | 80,000,000        |
| 11001002/<br>23030127/<br>13000004  | Internet connectivity and full computerization of the Deputy Governor's Office/Boundary Secretariat. | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 2,000,000   | 0                                   | 5,000,000   | 0           | 0           | 5,000,000         |
| 11001002/<br>23020118/<br>13000005  | Construction of Office Garage and Gate House.  | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 40,000,000                          | 4,000,000   | 0                                   | 60,000,000  | 20,000,000  | 0           | 80,000,000        |
| 11001002/<br>23010106/<br>13000006*   | Purchase of 2No. Hilux pick-up Van for State Boundary Committee.                                     | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 15,000,000  | 0                                   | 45,000,000  | 0           | 0           | 45,000,000        |
| 11001002/<br>23010112/<br>13000007  | Purchase of furniture and fittings for Office and lodge.   | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 15,000,000  | 0                                   | 30,000,000  | 0           | 0           | 30,000,000        |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE DEPUTY GOVERNOR**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE   | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|-------------|-------------------------------------|---------------|-------------|-------------|-------------------|
| <b>11001002 OFFICE OF THE DEPUTY GOVERNOR<br/>REFORM OF GOVERNMENT AND GOVERNANCE</b> |  |                        |                       |                    |                         |           |               |                                     |             |                                     |               |             |             |                   |
| 11001002/<br>23010126/<br>13000008*   | Purchase of sporting/<br>Games Equipment<br>complete set of Gym<br>equipment complete<br>at the lodge - 1No.<br>Tread Mill<br>-1No. Upright Bike<br>- 1No. Smith Machine<br>- 1No. Recumbent<br>stepper - 1No.<br>Elliptical Trainer<br>- 1No. Drumbells<br>- Folding Workout<br>Bench | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 0           | 0                                   | 10,000,000.00 | 0           | 0           | 10,000,000.00     |
| 11001002/<br>23010112/<br>13000009*   | Purchase of<br>Residential Furniture<br>Jacuzzi Hot Tub  | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 0           | 0                                   | 3,000,000.00  | 0           | 0           | 3,000,000.00      |
| 11001002/<br>23010106/<br>13000010*   | Purchase of 1No.<br>Hilux Van for<br>Programme and<br>Inspection   | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 0           | 0                                   | 15,000,000.00 | 0           | 0           | 15,000,000.00     |
| 11001002/<br>23010139/<br>13000011*   | Purchase of Office<br>Equipment and<br>Furniture   | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 0           | 0                                   | 2,500,000.00  | 0           | 0           | 2,500,000.00      |
| 11001002/<br>23010115/<br>13000012  | Purchase of giant<br>Photocopying<br>machine for the<br>Office   | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 500,000.00  | 0                                   | 350,000.00    | 0           | 0           | 350,000.00        |
| 11001002/<br>23030102/<br>13000013  | Renovation of Deputy<br>Governor Lodge   | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 40,000,000.00                       | 0           | 0                                   | 0             | 0           | 0           | 0                 |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE DEPUTY GOVERNOR**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE                             | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET       | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET        | 2019 BUDGET       | 2020 BUDGET       | TOTAL 2018 - 2020  |
|---|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|-------------------|---|--------------------|-------------------|-------------------|--------------------|
| <b>11001002 OFFICE OF THE DEPUTY GOVERNOR<br/>REFORM OF GOVERNMENT AND GOVERNANCE</b> |   |                              |                             |                          |                                |              |                   |   |                   |   |                    |                   |                   |                    |
| 11001002/<br>23010106/<br>13000014*   | Purchase of 1No.<br>Operational Hilux<br>Van for Programmes   | 1319                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 0   | 0                 | 0   | 23,000,000.00      | 0                 | 0                 | 23,000,000.00      |
| 11001002/<br>23010106/<br>13000015*   | Purchase of Hilux<br>Van for operational<br>vehicle for the<br>supervision of Ebonyi<br>State BOI<br>Empowerment<br>Programme | 1319                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 0   | 0                 | 0   | 50,000,000         | 0                 | 0                 | 50,000,000         |
| 11001002/<br>23010139/<br>13000016*   | Purchase of Office<br>Equipment:<br>- Upholstery Set<br>- Refrigerator<br>- Television set and<br>DSTV Installation           | 1319                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 0   | 0                 | 0   | 800,000            | 0                 | 0                 | 800,000            |
| 11001002/<br>23010113/<br>13000017*   | Purchase of Computer<br>Equipment<br>- Laptop Computers<br>- Projectors Set<br>- Printer                                      | 1319                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 0   | 0                 | 0   | 800,000            | 0                 | 0                 | 800,000            |
| <b>TOTAL CAPITAL EXPENDITURE OFFICE OF THE DEPUTY GOVERNOR</b>                        |   |                              |                             |                          |                                |              |                   | <b>87,535,000</b>                         | <b>82,000,000</b> | <b>0</b>                                  | <b>395,450,000</b> | <b>50,000,000</b> | <b>20,000,000</b> | <b>465,450,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF BORDER, PEACE AND CONFLICT RESOLUTION**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE                     | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|---------------|-------------------------------------|---------------|-------------|-------------|-------------------|
| <b>11004001 MINISTRY OF BORDER, PEACE AND CONFLICT RESOLUTION</b> |   |                        |                       |                    |                         |           |               |                                     |               |                                     |               |             |             |                   |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>                        |   |                        |                       |                    |                         |           |               |                                     |               |                                     |               |             |             |                   |
| 11004001/23010108/13000001  | Purchase of (1) Utility Bus   | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 10,000,000.00 | 0                                   | 15,000,000.00 | 0           | 0           | 15,000,000.00     |
| 11004001/23010106/13000002  | Purchase of (2) Hilux Vehicles  | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 30,000,000.00 | 0                                   | 15,000,000.00 | 18,000,000  | 0           | 33,000,000.00     |
| 11004001/23010139/13000003  | Purchase of other office equipments: (2) Two set of computer for video editing. | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 5,000,000.00  | 0                                   | 1,500,000.00  | 0           | 0           | 1,500,000.00      |
| 11004001/23010139/13000004  | (ii). Video editing Machine (1)   | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 3,000,000.00  | 0                                   | 1,500,000.00  | 0           | 0           | 1,500,000.00      |
| 11004001/23010139/13000005  | (iii). One canon Photo Machine  | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 3,000,000.00  | 0                                   | 0             | 0           | 0           | 0                 |
| 11004001/23010139/13000006  | (iv). One DVD recorder  | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 1,000,000.00  | 0                                   | 0             | 0           | 0           | 0                 |
| 11004001/23010139/13000007  | (v). One Digital Video player   | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 200,000.00    | 0                                   | 400,000.00    | 0           | 0           | 400,000.00        |
| 11004001/23010115/13000008  | Purchase of (1) photocopying machine  | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 500,000.00    | 0                                   | 500,000.00    | 0           | 0           | 500,000.00        |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF BORDER, PEACE AND CONFLICT RESOLUTION**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE                              | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET       | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET       | 2019 BUDGET       | 2020 BUDGET       | TOTAL 2018 - 2020  |
|--|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|-------------------|---|-------------------|-------------------|-------------------|--------------------|
| <b>11004001 MINISTRY OF BORDER, PEACE AND CONFLICT RESOLUTION</b>                      |  |                              |                             |                          |                                |              |                   |   |                   |   |                   |                   |                   |                    |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>   |  |                              |                             |                          |                                |              |                   |   |                   |   |                   |                   |                   |                    |
| 11004001/<br>23010139/<br>13000009   | Provision &<br>Installation of Six (6)<br>Bill Boards on Peace<br>and Security<br>designated flash<br>points across geo-<br>political zones of the<br>State. | 1301                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 0   | 9,000,000.00      | 8,743,196.87                              | 10,000,000.00     | 0                 | 0                 | 10,000,000.00      |
| 11004001/<br>23010105/<br>13000010   | Purchase of 1No.<br>Motorcycle   | 1301                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 0   | 200,000           | 0   | 200,000           | 0                 | 0                 | 200,000            |
| 11004001/<br>23020119/<br>13000011*  | boundary<br>delimitation   | 1301                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 0   | 0                 | 0   | 20,000,000        | 20,000,000        | 10,000,000        | 50,000,000         |
| <b>TOTAL CAPITAL EXPENDITURE DEPART OF BORDER, PEACE &amp; CONFLICT<br/>RESOLUTION</b> |  |                              |                             |                          |                                |              |                   | 0   | <b>61,900,000</b> | <b>8,743,197</b>                          | <b>64,100,000</b> | <b>38,000,000</b> | <b>10,000,000</b> | <b>121,100,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE SSA TO THE GOVERNOR ON DONOR AGENCIES, GRANTS AND LOANS**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE   | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET          | 2019 BUDGET        | 2020 BUDGET          | TOTAL 2018 - 2020    |
|---|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|-------------|---|----------------------|--------------------|----------------------|----------------------|
| <b>11007001 OFFICE OF THE SSA TO THE GOVERNOR ON DONOR AGENCIES, GRANTS AND LOANS<br/>REFORM OF GOVERNMENT AND GOVERNANCE</b> |   |                              |                             |                          |                                |              |                   |   |             |   |                      |                    |                      |                      |
| 11007001/<br>23020101/<br>13000001  | Construction and equipping of Donor Agencies and Partnership center | 1301                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 25,000,000                                | 0           | 0   | 200,000,000          | 100,000,000        | 50,000,000           | 350,000,000          |
| 11007001/<br>23020102/<br>13000002  | UN Habitant inclusive city  | 1301                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 0   | 0           | 0   | 200,000,000          | 100,000,000        | 0                    | 300,000,000          |
| 11007001/<br>23020118/<br>13000003  | Support for FG Social Investment Programme                          | 1301                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 0   | 0           | 0   | 200,000,000          | 200,000,000        | 200,000,000          | 600,000,000          |
| 11007001/<br>23020118/<br>13000004  | Open Government Partnership project                                 | 1301                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 0   | 0           | 0   | 100,000,000          | 100,000,000        | 50,000,000           | 250,000,000          |
| 11007001/<br>23010108/<br>13000005  | Purchase of Vehicles(Hilux & Bus)                                   | 1301                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 0   | 0           | 0   | 50,000,000           | 0                  | 0                    | 50,000,000           |
| 11007001/<br>23020118/<br>13000006  | Counterpart For Bank of Industry Loan                               | 1301                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 0   | 0           | 0   | 4,000,000,000        | 0                  | 4,000,000,000        | 8,000,000,000        |
| <b>TOTAL CAPITAL EXPENDITURE OF OFFICE OF THE SSA TO THE GOVERNOR ON DONOR AGENCIES, GRANTS AND LOANS</b>                     |   |                              |                             |                          |                                |              |                   | <b>25,000,000</b>                         | <b>0</b>    | <b>0</b>                                  | <b>4,750,000,000</b> | <b>500,000,000</b> | <b>4,300,000,000</b> | <b>9,550,000,000</b> |



**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE       | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|-------------|---|-------------|-------------|-------------|-------------------|
| <b>11008001 EBONYI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)</b> |  |                              |                             |                          |                                |              |                   |   |             |   |             |             |             |                   |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>                      |  |                              |                             |                          |                                |              |                   |   |             |   |             |             |             |                   |
| 11008001/<br>23020118/<br>02000001                              | <b>DISASTER<br/>RESPONSE</b><br>Provision and stock<br>piling of relief<br>materials for victims<br>of various disaster in<br>the local , State and<br>National such as<br>foam, mattress, plates,<br>spoons, Nylon mats,<br>blankets, insecticide<br>treated mosquito nets,<br>roofing sheets,<br>roofing nails, planks<br>etc. | 0207                         | 02                          | 701                      | 70111                          | 03000        | 411101            | 8,880,000                                 | 106,800,000 | 99,690,700                                | 300,000,000 | 200,00,000  | 0           | 300,000,000       |
| 11008001/<br>23030118/<br>02000002                              | <b>REHABILITATION</b><br>Provision of<br>rehabilitation<br>materials for victims<br>of windstorm, fire and<br>flood disasters in the<br>State such as zinc,<br>roofing nails, cement,<br>planks, ceiling board,<br>etc.  | 0207                         | 02                          | 701                      | 70111                          | 03000        | 411101            | 0   | 0           | 0   | 200,000,000 | 100,000,000 | 50,000,000  | 350,000,000       |
| 11008001/<br>23010106/<br>02000003                              | Procurement of 1No.<br>Hilux Van and 1No<br>18 seater  | 0207                         | 02                          | 701                      | 70111                          | 03000        | 411101            | 30,000,000                                | 25,000,000  | 0   | 33,000,000  | 0           | 0           | 33,000,000        |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE                   | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET        | 2019 BUDGET        | 2020 BUDGET       | TOTAL 2018 - 2020  |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|--------------------|-------------------------------------|--------------------|--------------------|-------------------|--------------------|
| <b>11008001 EBONYI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)</b> |  |                        |                       |                    |                         |           |               |                                     |                    |                                     |                    |                    |                   |                    |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>                      |  |                        |                       |                    |                         |           |               |                                     |                    |                                     |                    |                    |                   |                    |
| 11008001/23010112/02000004                                      | Procurement of 4No. Steel cabinets for files storage.<br>- Procurement and installation of 5No. Air conditioner for HOD's Offices.<br>- Procurement of 5No. Radio sets -<br>Procurement of 5No. Laptop computer sets<br>- procurement of 2No. scanning Machine | 0207                   | 02                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 2,700,000.00       | 0                                   | 3,000,000.00       | 0                  | 0                 | 3,000,000.00       |
| 11008001/23010139/02000005                                      | Procurement of other office equipment<br>-2No. Duplicating Machine - 1No. Video<br>- 1No. Digital Camera<br>- 5No. Radio Sets<br>- Flash Drive<br>-5No. DVD Set<br>-DSTV<br>- 1No. LED TV Set  | 0207                   | 02                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 2,000,000.00       | 0                                   | 2,000,000.00       | 1,000,000          | 500,000           | 3,500,000.00       |
| 11008001/23010114/02000006                                      | Procurement of 3No. Printer  | 0207                   | 02                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 500,000.00         | 0                                   | 500,000.00         | 0                  | 0                 | 500,000.00         |
| 11008001/23010118/02000007                                      | Advocacy&Enlightenment   | 0207                   | 02                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 3,000,000.00       | 0                                   | 3,000,000.00       | 0                  | 0                 | 3,000,000.00       |
| 11008001/23050101/02000008                                      | Field Work& Research   | 0207                   | 02                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 10,000,000         | 0                                   | 10,000,000         | 5,000,000          | 0                 | 15,000,000         |
| <b>TOTAL CAPITAL EXPENDITURE SEMA</b>                           |  |                        |                       |                    |                         |           |               | <b>38,880,000</b>                   | <b>150,000,000</b> | <b>99,690,700</b>                   | <b>551,500,000</b> | <b>306,000,000</b> | <b>50,500,000</b> | <b>908,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE COUNCIL ON PUBLIC PROCUREMENT**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE  | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET  | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|--------------|---|---------------|-------------|-------------|-------------------|
| <b>11001001 EBONYI STATE COUNCIL ON PUBLIC PROCUREMENT<br/>REFORM OF GOVERNMENT AND GOVERNANCE</b> |  |                              |                             |                          |                                |              |                   |   |              |   |               |             |             |                   |
| 11010001/<br>23010124/<br>13000001   | Preparation,<br>production and<br>printing of contract<br>documents biddings,<br>laws bills and uniform<br>template in the award<br>and execution of<br>contracts in recurrent<br>and capital budget of<br>the MDAs in the<br>State. | 1301                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 0   | 2,600,000.00 | 800,000.00                                | 1,000,000.00  | 0           | 0           | 1,000,000.00      |
| 11010001/<br>23050103/<br>13000002   | Monitoring and<br>Evaluation of Capital<br>Budget in both MDAs<br>and LGAs   | 1301                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 0   | 650,000.00   | 0   | 1,000,000.00  | 500,000     |             | 1,500,000.00      |
| 11010001/<br>23010112/<br>13000003   | Purchase of Office<br>Furniture and fittings<br>like cushions, chairs,<br>table, curtains.<br>Generating Set   | 1301                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 200,000.00                                | 650,000.00   | 0   | 1,000,000.00  | 500,000     | 200,000     | 1,700,000.00      |
| 11010001/<br>23010105/<br>13000004   | Purchase of 1No.<br>Motor Vehicle (Hilux<br>Toyota)  | 1301                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 0   | 15,000,000   | 0   | 15,000,000.00 | 0           | 0           | 15,000,000.00     |
| 11010001/<br>23010139/<br>13000005*  | Procurement of 2Nos.<br>Air Conditioner (2<br>hose power)  | 1301                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 0   | 0            | 0   | 400,000.00    | 0           | 0           | 400,000.00        |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE COUNCIL ON PUBLIC PROCUREMENT**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE  | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan-Dec.) | 2017 BUDGET  | 2017 ACTUAL EXPENDITURE (Jan-Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|------------------------------------|--------------|------------------------------------|---------------|-------------|-------------|-------------------|
| <b>11001001 EBONYI STATE COUNCIL ON PUBLIC PROCUREMENT REFORM OF GOVERNMENT AND GOVERNANCE</b> |   |                        |                       |                    |                         |           |               |                                    |              |                                    |               |             |             |                   |
| 11010001/23010123/13000006*  | Provision of 2No. Fire Extinguisher for the Council.  | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                  | 0            | 0                                  | 100,000.00    | 0           | 0           | 100,000.00        |
| 11010001/23050102/13000007*  | Computerization of public procurement office:<br>i. Web site development<br>ii. ISP subscription<br>iii. Workstations Networking<br>iv. System programming etc. | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                  | 8,572,500.00 | 0                                  | 11,350,000.00 | 8,000,000   | 5,000,000   | 24,350,000.00     |
| 11010001/23010114/13000008   | Purchase of 1No. Computer Printer   | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                  | 65,000.00    | 0                                  | 65,000.00     | 0           | 0           | 65,000.00         |
| 11010001/23010115/13000009   | Purchase of 1No. Photocopying Machines  | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                  | 325,000.00   | 0                                  | 325,000.00    | 0           | 0           | 325,000.00        |
| 11010001/23010118/13000010   | Purchase of 1No. Scanners   | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 200,000.00                         | 65,000.00    | 0                                  | 65,000.00     | 0           | 0           | 65,000.00         |
| 11010001/23010104/13000011   | Purchase of 1No. Motorcycles  | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                  | 150,000.00   | 0                                  | 300,000.00    | 0           | 0           | 300,000.00        |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE COUNCIL ON PUBLIC PROCUREMENT**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE                           | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET       | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET       | 2019 BUDGET      | 2020 BUDGET      | TOTAL 2018 - 2020 |
|--|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|-------------------|-------------------------------------|-------------------|------------------|------------------|-------------------|
| <b>11001001 EBONYI STATE COUNCIL ON PUBLIC PROCUREMENT</b>           |  |                        |                       |                    |                         |           |               |                                     |                   |                                     |                   |                  |                  |                   |
| 11010001/<br>23010139/<br>13000012                                   | Purchase of:<br>1No.Public Address system<br>1No. Projector with complete set<br>1No. Video censor camera<br>1No. Computer video production equipment editing machines and accessories | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 650,000.00        | 0                                   | 650,000.00        | 0                | 0                | 650,000.00        |
| <b>TOTAL CAPITAL EXPENDITURE STATE COUNCIL ON PUBLIC PROCUREMENT</b> |  |                        |                       |                    |                         |           |               | <b>200,000.00</b>                   | <b>28,727,500</b> | <b>800,000.00</b>                   | <b>31,255,000</b> | <b>9,000,000</b> | <b>5,200,000</b> | <b>45,455,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE   | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan-Dec.) | 2017 BUDGET   | 2017 ACTUAL EXPENDITURE (Jan-Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|------------------------------------|---------------|------------------------------------|---------------|-------------|-------------|-------------------|
| <b>11013001 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT<br/>REFORM OF GOVERNMENT AND GOVERNANCE</b> |   |                        |                       |                    |                         |           |               |                                    |               |                                    |               |             |             |                   |
| 11013001/23040101/13000001  | Landscapping Services at Cabinet  | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                  | 9,750,000.00  | 0                                  | 10,000,000.00 | 5,000,000   | 3,000,000   | 18,000,000.00     |
| 11013001/23020105/13000002  | Reticulation of Water in Cabinet Office   | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                  | 4,550,000.00  | 800,000.00                         | 3,000,000.00  | 0           | 0           | 3,000,000.00      |
| 11013001/23010113/13000003  | Purchase of 10Nos Computers Purchase of 10Nos HPD 13 Laptop Computers   | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                  | 1,950,000.00  | 0                                  | 1,950,000.00  | 0           | 0           | 1,950,000.00      |
| 11013001/23010115/13000004  | Purchase of 5 Nos Photocopying machines   | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                  | 1,462,500.00  | 0                                  | 1,462,500.00  | 0           | 0           | 1,462,500.00      |
| 11013001/23010105/13000005  | Provision of assistance to purchase monetised vehicles for government officers to enable them pay back instalmentally | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 1,200,000,000                      | 1,700,000,000 | 997,800,000                        | 1,700,000,000 | 0           | 0           | 1,700,000,000     |
| 11013001/23010114/13000006  | Purchase of 5 Nos Printers  | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                  | 247,000       | 0                                  | 247,000       | 0           | 0           | 247,000           |
| 11013001/23010108/13000007  | Purchase of<br>i. 2 Nos 18 Seater Bus (CVU)<br>ii. 3 Nos Hiace Bus  | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                  | 42,900,000    | 0                                  | 42,900,000    | 0           | 0           | 42,900,000        |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE  | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|-------------|-------------------------------------|---------------|-------------|-------------|-------------------|
| <b>11013001 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT<br/>REFORM OF GOVERNMENT AND GOVERNANCE</b> |   |                        |                       |                    |                         |           |               |                                     |             |                                     |               |             |             |                   |
| 11013001/<br>23010106/<br>13000008  | Purchase of 1 No Hilux Van  | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 15,000,000  | 0                                   | 18,000,000    | 0           | 0           | 18,000,000        |
| 11013001/<br>23050108/<br>13000009  | Consultancy on Capital ProjectsEbonyi State Assets Inventory Control management                   | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 6,825,000   | 0                                   | 6,825,000.00  | 1,200,000   | 0           | 8,025,000         |
| 11013001/<br>23050108/<br>13000010  | Consultancy on Capital Project production of standard Ebonyi State Business Information catalogue | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 10,075,000  | 0                                   | 10,000,000.00 | 2,000,000   | 500,000     | 12,500,000.00     |
| 11013001/<br>23010112/<br>13000011  | Renovation of Multi-purpose Hall  | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 13,325,000  | 0                                   | 15,000,000.00 | 2,500,000   | 500,000     | 18,000,000.00     |
| 11013001/<br>23010112/<br>13000012  | Purchase of office furniture & fittings:<br>i. 20Nos steel cainet<br>ii. 1No Sony Video Camera    | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 455,000.00  | 0                                   | 500,000.00    | 0           | 0           | 500,000.00        |
| 11013001/<br>23010139/<br>13000013  | Purchase of 10No. Plasma Television for Cabinet Office  | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 975,000.00  | 0                                   | 975,000.00    | 0           | 0           | 975,000.00        |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE   | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET  | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET  | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|--------------|-------------------------------------|--------------|-------------|-------------|-------------------|
| <b>11013001 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT REFORM OF GOVERNMENT AND GOVERNANCE</b> |  |                        |                       |                    |                         |           |               |                                     |              |                                     |              |             |             |                   |
| 11013001/<br>23010105/<br>13000014  | Renovation of Cabinet Office (Paint, Curtains /accessories for the ECA Accts, Admin, EXCO/PSSD Departments   | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 1,950,000.00 | 0                                   | 2,000,000.00 | 400,000     | 0           | 2,400,000.00      |
| 11013001/<br>23010118/<br>13000015  | Procurement & Installation of 10Nos Iron doors in all main entrance leading to each Department of SSG's Office   | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 780,000.00   | 0                                   | 780,000.00   | 0           | 0           | 780,000.00        |
| 11013001/<br>23010112/<br>13000016  | Purchase of office furniture & fittings<br>i. Purchase of 2Nos of semi executive tables<br>ii. 2Nos Arm back chair<br>iii. 2Nos Computer table<br>iv. 2Nos Armless visitors' chair | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 1,755,000.00 | 0                                   | 1,755,000.00 | 351,000     | 0           | 2,106,000.00      |



**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE   | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET          | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET          | 2019 BUDGET       | 2020 BUDGET      | TOTAL 2018 - 2020    |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|----------------------|-------------------------------------|----------------------|-------------------|------------------|----------------------|
| <b>11013001 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT<br/>REFORM OF GOVERNMENT AND GOVERNANCE</b> |  |                        |                       |                    |                         |           |               |                                     |                      |                                     |                      |                   |                  |                      |
| 11013001/<br>23010139/<br>13000017  | Purchase of office equipment<br>i. 1No Television<br>ii. 1No Refrigerator<br>iii. 1No. AC Split Unit<br>iv. 3Nos stabilizer 3000wts<br>v. 2Nos steel cabinet<br>vi. 1No safe | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 591,500.00           | 0                                   | 591,500.00           | 0                 | 0                | 591,500.00           |
| 11013001/<br>23010113/<br>13000018  | Purchase of Computer Machine<br>i. 2Nos of Computer set<br>ii 2Nos UPS<br>iii. 2Nos of Laptop  | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 351,000.00           | 0                                   | 351,000.00           | 0                 | 0                | 351,000.00           |
| 11013001/<br>23010114/<br>13000019  | Purchase of @Nos of Computer Printers  | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 65,000.00            | 0                                   | 65,000.00            | 0                 | 0                | 65,000.00            |
| 11013001/<br>23010115/<br>13000020  | Purchase of 1No. Photocopying machine  | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 292,500.00           | 0                                   | 292,500.00           | 0                 | 0                | 292,500.00           |
| 11013001/<br>23010115/<br>13000021  | Purchase of 1No. Toyota Hilux Vehicle  | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 10,000,000           | 0                                   | 10,000,000           | 0                 | 0                | 10,000,000           |
| <b>TOTAL CAPITAL EXPENDITURE - OFFICE OF THE SSG</b>  |  |                        |                       |                    |                         |           |               | <b>1,200,000,000</b>                | <b>1,823,299,500</b> | <b>998,600,000</b>                  | <b>1,826,694,500</b> | <b>13,501,000</b> | <b>4,000,000</b> | <b>1,844,195,500</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE SPECIAL ASSISTANT TO THE GOVERNOR ON SPECIAL PROJECT**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE   | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan-Dec.) | 2017 BUDGET  | 2017 ACTUAL EXPENDITURE (Jan-Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|------------------------------------|--------------|------------------------------------|---------------|-------------|-------------|-------------------|
| <b>11013001 OFFICE OF THE SPECIAL ASSISTANT TO THE GOVERNOR ON SPECIAL PROJECT<br/>REFORM OF GOVERNMENT AND GOVERNANCE</b> |   |                        |                       |                    |                         |           |               |                                    |              |                                    |               |             |             |                   |
| 11013001/23010101/13000001   | 500 Hectare pineapple plantation in Ebonyi North Zone.                      | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                  | 6,500,000.00 | 0                                  | 6,500,000.00  | 1,300,000   | 1,000,000   | 8,800,000.00      |
| 11013001/23020105/13000002   | Provision of Irrigation facility (Ebonyi North Zone)                        | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                  | 8,125,000.00 | 0                                  | 8,125,000.00  | 1,620,000   | 1,200,000   | 10,945,000.00     |
| 11013001/23020118/13000003   | Construction of farm house/ storage at the zone.                            | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                  | 3,250,000.00 | 0                                  | 3,250,000.00  | 500,000     | 0           | 3,750,000.00      |
| 11013001/23020118/13000004   | Perimeter fencing with wire guards, gate and gate house (Ebonyi North Zone) | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                  | 13,000,000   | 0                                  | 13,000,000.00 | 2,000,000   | 1,000,000   | 16,000,000.00     |
| 11013001/23010101/13000005   | 500 Hectare pineapple plantation in Ebonyi Central Zone.                    | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                  | 6,500,000    | 0                                  | 6,500,000.00  | 1,300,000   | 1,000,000   | 8,800,000.00      |
| 11013001/23020105/13000006   | Provision of Irrigation facility (Ebonyi central Zone)                      | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                  | 8,125,000    | 0                                  | 8,125,000.00  | 1,620,000   | 1,200,000   | 10,945,000.00     |
| 11013001/23020118/13000007   | Farm house/storage (Ebonyi Central)   | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                  | 3,250,000    | 0                                  | 3,250,000.00  | 500,000     | 0           | 3,750,000.00      |
| 11013001/23020118/13000008   | Perimeter fencing with wire guards, gate and gate house (Ebonyi Central).   | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                  | 13,000,000   | 0                                  | 13,000,000.00 | 2,000,000   | 1,000,000   | 16,000,000.00     |
| 11013001/23010101/13000009   | 500 Hectare pineapple plantation in Ebonyi South Zone                       | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                  | 6,500,000.00 | 0                                  | 6,500,000.00  | 1,300,000   | 1,000,000   | 8,800,000.00      |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE SPECIAL ASSISTANT TO THE GOVERNOR ON SPECIAL PROJECT**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE   | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|---------------|-------------------------------------|---------------|-------------|-------------|-------------------|
| <b>11013001 OFFICE OF THE SPECIAL ASSISTANT TO THE GOVERNOR ON SPECIAL PROJECT REFORM OF GOVERNMENT AND GOVERNANCE</b> |  |                        |                       |                    |                         |           |               |                                     |               |                                     |               |             |             |                   |
| 11013001/23030105/13000010   | Provision of Irrigation facility (Ebonyi South zone)   | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 8,125,000.00  | 0                                   | 8,125,000.00  | 1,620,000   | 1,200,000   | 10,945,000        |
| 11013001/23020118/13000011   | 1 Unit farm house/storage (Ebonyi South)   | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 3,250,000.00  | 0                                   | 3,250,000.00  | 500,000     | 0           | 3,750,000         |
| 11013001/23020118/13000012   | Perimeter fencing with wire guards, gate and gate house (Ebonyi South)   | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 13,000,000.00 | 0                                   | 13,000,000.00 | 2,000,000   | 1,000,000   | 16,000,000        |
| 11013001/23010105/13000013   | Procurement of 1No. Hilux pick up truck  | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 9,750,000.00  | 0                                   | 9,750,000.00  | 0           | 0           | 9,750,000.00      |
| 11013001/23010112/13000014   | <b>OFFICE FURNITURE &amp; EQUIPMENT</b><br>Purchase of 1No. Refrigerator, 1No. set of upholstered chairs, 1No. Executive table, 1No. Swivel chair, 2No. Visitor's chair - 2No. Table for general office - 2No. Air conditioner (shet unit) | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 2,457,000.00  | 0                                   | 507,000.00    | 0           | 0           | 507,000.00        |
| 11013001/23010112/13000015   | <b>OFFICE FURNITURE &amp; EQUIPMENT;</b> Purchase of 3Nos ceiling fan, 2No. Desk top calculator, 6Nos arm chairs, 2No. Wall clock, 2No. Radio set, 1 set of computer printers and - 2Nos. Photocopier, 3Nos stabilizers                    | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 1,220,050.00  | 0                                   | 1,220,050.00  | 0           | 0           | 1,220,050.00      |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE SPECIAL ASSISTANT TO THE GOVERNOR ON SPECIAL PROJECT**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE                                      | PROJECT DESCRIPTION                           | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET        | 2019 BUDGET       | 2020 BUDGET       | TOTAL 2018 - 2020  |
|--|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|--------------------|-------------------------------------|--------------------|-------------------|-------------------|--------------------|
| <b>11013001 OFFICE OF THE SPECIAL ASSISTANT TO THE GOVERNOR ON SPECIAL PROJECT</b> |   |                        |                       |                    |                         |           |               |                                     |                    |                                     |                    |                   |                   |                    |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>   |   |                        |                       |                    |                         |           |               |                                     |                    |                                     |                    |                   |                   |                    |
| 11013001/23010101/13000016   | 50 Hectare tomato plantation                  | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 9,750,000.00       | 0                                   | 9,750,000.00       | 2,000,000         | 1,000,000         | 12,750,000.00      |
| 11013001/23020105/13000017   | Provision of irrigation facility              | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 3,900,000.00       | 0                                   | 3,900,000.00       | 500,000           | 300,000           | 4,700,000.00       |
| 11013001/23020118/13000018   | Fencing with wire guards, gate and gate house | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 3,250,000.00       | 0                                   | 3,250,000.00       | 500,000           | 0                 | 3,750,000.00       |
| 11013001/23010101/13000019   | 100 Hectare Cashew plantation                 | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 13,000,000         | 0                                   | 13,000,000         | 2,000,000         | 500,000           | 15,500,000         |
| 11013001/23020118/13000020   | Fencing with wire guards, gate and gate house | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 1,950,000          | 0                                   | 1,950,000          | 0                 | 0                 | 1,950,000          |
| 11013001/23020105/13000021   | Provision of irrigation facility              | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 6,857,500          | 0                                   | 6,857,500          | 1,300,000         | 1,000,000         | 9,157,500          |
| <b>TOTAL CAPITAL EXPENDITURE OFFICE OF THE SAS ON SPECIAL PROJECTS</b>             |   |                        |                       |                    |                         |           |               | <b>0</b>                            | <b>144,759,550</b> | <b>0</b>                            | <b>142,809,550</b> | <b>22,560,000</b> | <b>12,400,000</b> | <b>177,769,550</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE SENIOR SPECIAL ASST. TO THE GOVERNOR ON INTERNAL SECURITY**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE   | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET        | 2019 BUDGET        | 2020 BUDGET | TOTAL 2018 - 2020  |
|---|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|--------------------|---|--------------------|--------------------|-------------|--------------------|
| <b>11013001 OFFICE OF THE SENIOR SPECIAL ASST. TO THE GOVERNOR ON INTERNAL SECURITY<br/>REFORM OF GOVERNMENT AND GOVERNANCE</b> |  |                              |                             |                          |                                |              |                   |   |                    |   |                    |                    |             |                    |
| 11013001/23<br>010115/1300<br>0001  | Smart City Project<br>Phase 1 (Safe<br>Abakaliki Security for<br>Capital City) | 1319                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 0   | 325,000,000        | 20,000,000                                | 580,000,000        | 200,000,000        | 0           | 780,000,000        |
| <b>TOTAL CAPITAL EXPENDITURE OFFICE OF THE SSA TO THE GOVERNOR ON INTERNAL<br/>SECURITY</b>                                     |  |                              |                             |                          |                                |              |                   | <b>0</b>                                  | <b>325,000,000</b> | <b>20,000,000</b>                         | <b>580,000,000</b> | <b>200,000,000</b> | <b>0</b>    | <b>780,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE                     | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE  | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |  |
|---|---|------------------------|-----------------------|--------------------|-------------------------|-----------|--|-------------------------------------|---------------|-------------------------------------|---------------|-------------|-------------|-------------------|--|
| <b>11020001 MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION</b> |   |                        |                       |                    |                         |           |  |                                     |               |                                     |               |             |             |                   |  |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>                        |   |                        |                       |                    |                         |           |  |                                     |               |                                     |               |             |             |                   |  |
| 11020001/<br>23020113/<br>03000001                                | Micro Credit Scheme: Empowering Ebonyians engaged in Small and Medium Enterprise (SME) through micro credit loans to enhance ease of doing business.                                  | 1301                   | 03                    | 704                | 70411                   | 03000     | 411110<br>411112<br>411205<br>411207<br>411101<br>411104<br>411206<br>411208<br>411302<br>411303<br>411309<br>411311<br>411313 | 0                                   | 39,000,000    | 0                                   | 40,000,000    | 8,000,000   | 2,000,000   | 50,000,000        |  |
| 11020001/<br>23020118/<br>03000002                                | Provision of Grants to 3000 women (including widows) and youth of Ebonyi State origin resident in the state and in diasporas for empowerment in various businesses for self reliance. | 1301                   | 03                    | 704                | 70411                   | 03000     | 411110<br>411112<br>411205<br>411207<br>411101<br>411104<br>411206<br>411208<br>411302<br>411303<br>411309<br>411311<br>411313 | 380,000,000                         | 1,625,000,000 | 620,000,000                         | 2,000,000,000 | 500,000     | 500,000     | 2,001,000,000     |  |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE                     | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE  | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------|-----------------------|--------------------|-------------------------|-----------|--|-------------------------------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------------|
| <b>11020001 MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION</b> |   |                        |                       |                    |                         |           |  |                                     |             |                                     |             |             |             |                   |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>                        |   |                        |                       |                    |                         |           |  |                                     |             |                                     |             |             |             |                   |
| 11020001/<br>23010129/<br>03000003                                | Re-activation of Community Empowerment Scheme/skill acquisition centres for 1300No. Farmers (100 per local government area) on fish farming based on a cluster arrangement          | 1301                   | 03                    | 704                | 70411                   | 03000     | 411110<br>411112<br>411205<br>411207<br>411101<br>411104<br>411206<br>411208<br>411302<br>411303<br>411309<br>411311<br>411313 | 0                                   | 32,500,000  | 32,500,000                          | 160,000,000 | 20,000,000  | 5,000,000   | 185,000,000       |
| 11020001/<br>23010106/<br>03000004                                | Procurement of 1No. Toyota Hilux vehicle.   | 1301                   | 03                    | 704                | 70411                   | 03000     | 411101   | 0                                   | 15,000,000  | 0                                   | 15,000,000  | 0           | 0           | 15,000,000        |
| 11020001/<br>23010108/<br>03000005                                | Procurement of 1No. 18 seater Toyota Bus.   | 1301                   | 03                    | 704                | 70411                   | 03000     | 411101   | 0                                   | 15,000,000  | 0                                   | 18,000,000  | 0           | 0           | 18,000,000        |
| 11020001/<br>23010140/<br>03000006                                | Procurement of 5No. Different types of agricultural machines/equipment to be distributed amongst small scale farmers to encourage production across the three (3) senatorial zones. | 1301                   | 03                    | 704                | 70411                   | 03000     | 411101   | 0                                   | 39,000,000  | 0                                   | 40,000,000  | 8,000,000   | 2,000,000   | 50,000,000        |
| 11020001/<br>23020113/<br>03000007                                | FGN Cash transfer programme   | 1301                   | 03                    | 704                | 70411                   | 03000     | 411101   | 0                                   | 13,000,000  | 13,000,000                          | 100,000,000 | 20,000,000  | 5,000,000   | 125,000,000       |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE                     | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE  | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET  | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|--|-------------------------------------|--------------|-------------------------------------|---------------|-------------|-------------|-------------------|
| <b>11020001 MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION</b> |  |                        |                       |                    |                         |           |  |                                     |              |                                     |               |             |             |                   |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>                        |  |                        |                       |                    |                         |           |  |                                     |              |                                     |               |             |             |                   |
| 11020001/23020113/03000008  | Sponsoring of CBN Entrepreneur Programme (State counterpart)   | 1301                   | 03                    | 704                | 70411                   | 03000     | 411101   | 0                                   | 2,275,000    | 2,275,000                           | 100,000,000   | 20,000,000  | 5,000,000   | 125,000,000       |
| 11020001/23050101/03000009*                                       | Empowerment of 2000 Ebonyians hawking in major cities in Nigeria through Street to Skill Programme of EBSG | 1301                   | 03                    | 704                | 70411                   | 03000     | 411101   | 0                                   | 0            | 0                                   | 0             | 0           | 0           | 0                 |
| 11020001/23050101/03000010*                                       | YouWin Programme for Youth Empowerment.  | 1301                   | 03                    | 704                | 70411                   | 03000     | 411101   | 1,000,000                           | 650,000,000  |                                     | 300,000,000   | 30,000,000  | 20,000,000  | 350,000,000       |
| 11020001/23050101/03000011*                                       | Provision of Financial assistance to 5000 ebonyians in form of monthly stipends across the State.          | 1301                   | 03                    | 704                | 70411                   | 03000     | 411110<br>411112<br>411205<br>411207<br>411101<br>411104<br>411206<br>411208<br>411302<br>411303<br>411309<br>411311<br>411313 | 0                                   | 0            | 0                                   | 3,000,000,000 | 100,000,000 | 0           | 3,100,000,000     |
| 11020001/23050101/03000012  | Installation of Biometric Data Capture & Management System (electronic based)                              | 1301                   | 03                    | 704                | 70411                   | 03000     | 411101   | 0                                   | 2,275,000.00 | 0                                   | 3,000,000.00  | 500,000     | 0           | 3,500,000.00      |



**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE                        | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE  | ACTUAL 2016 EXPENDITURE (Jan-Dec) | 2017 BUDGET | 2017 ACTUAL EXPENDITURE (Jan-Nov) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|--|-----------------------------------|-------------|-----------------------------------|-------------|-------------|-------------|-------------------|
| <b>11020001 MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION</b> |  |                        |                       |                    |                         |           |  |                                   |             |                                   |             |             |             |                   |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>                        |  |                        |                       |                    |                         |           |  |                                   |             |                                   |             |             |             |                   |
| 11020001/<br>23050101/<br>03000013                                | Monitoring and Evaluation of Economic Empowerment programme/projects across the State.                           | 1301                   | 03                    | 704                | 70411                   | 03000     | 411110<br>411112<br>411205<br>411207<br>411101<br>411104<br>411206<br>411208<br>411302<br>411303<br>411309<br>411311<br>411313 | 0                                 | 3,250,000   | 0                                 | 4,000,000   | 1,000,000   | 500,000     | 5,500,000         |
| 11020001/<br>23050101/<br>03000014                                | Installation of 5No. Bottling/sachet water plants for skill acquisition across the three (3) senatorial zones.   | 1301                   | 03                    | 704                | 70411                   | 03000     | 411101   | 0                                 | 103,250,000 | 0                                 | 110,000,000 | 20,000,000  | 10,000,000  | 140,000,000       |
| 11020001/<br>23050101/<br>03000015                                | Installation of 3No. Block molding machines centers using local materials across the three (3) senatorial Zones. | 1301                   | 03                    | 704                | 70411                   | 03000     | 411101   | 0                                 | 9,750,000   | 0                                 | 10,000,000  | 7,000,000   | 3,000,000   | 20,000,000        |
| 11020001/<br>23050101/<br>03000016                                | Establishment of a website portal and data bank for easy accessment and capturing of unemployed youths           | 1301                   | 03                    | 704                | 70411                   | 03000     | 411101   | 0                                 | 3,000,000   | 0                                 | 5,000,000   | 1,000,000   | 0           | 6,000,000         |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE                                      | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET          | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET          | 2019 BUDGET        | 2020 BUDGET       | TOTAL 2018 - 2020    |
|--|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|----------------------|-------------------------------------|----------------------|--------------------|-------------------|----------------------|
| <b>11020001 MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION</b>                  |   |                        |                       |                    |                         |           |               |                                     |                      |                                     |                      |                    |                   |                      |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>   |   |                        |                       |                    |                         |           |               |                                     |                      |                                     |                      |                    |                   |                      |
| 11020001/23020118/03000017   | Procurement/ distribution of 1000No. Of Tricycles (Keke) to Ebonyians in the State.               | 1301                   | 03                    | 704                | 70411                   | 03000     | 411101        | 0                                   | 103,250,000          | 0                                   | 110,000,000          | 20,000,000         | 10,000,000        | 140,000,000          |
| 11020001/23020101/03000018   | Renovation and establishment of Governor Umahi's Mentorship Center at the former Rice City Hotel. | 1301                   | 03                    | 704                | 70411                   | 03000     | 411101        | 0                                   | 32,500,000           | 0                                   | 180,000,000          | 50,000,000         | 20,000,000        | 250,000,000          |
| 11020001/23020118/03000019   | Payment of Counterpart Fund for SEEDC   | 1301                   | 03                    | 704                | 70411                   | 03000     | 411101        | 0                                   | 2,275,000            | 0                                   | 20,000,000           | 0                  | 0                 | 20,000,000           |
| 11020001/23020118/03000020   | Manpower development of 450No. Ebonyians on Artisanship and Crafts.                               | 1301                   | 03                    | 704                | 70411                   | 03000     | 411101        | 0                                   | 0                    | 0                                   | 100,000,000          | 2,000,000          | 2,000,000         | 104,000,000          |
| <b>TOTAL CAPITAL EXPENDITURE MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION</b> |   |                        |                       |                    |                         |           |               | <b>381,000,000</b>                  | <b>2,722,825,000</b> | <b>667,775,000</b>                  | <b>6,315,000,000</b> | <b>308,000,000</b> | <b>85,000,000</b> | <b>6,708,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: LIAISON OFFICE, LAGOS**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|---------------|---|---------------|-------------|-------------|-------------------|
| <b>11021001 LIAISON OFFICE, LAGOS</b>                     |  |                              |                             |                          |                                |              |                   |   |               |   |               |             |             |                   |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>                |  |                              |                             |                          |                                |              |                   |   |               |   |               |             |             |                   |
| 11021001/<br>23010106/<br>13000001                        | Purchase of 1No.<br>Hilux Van                                | 1301                         | 01                          | 704                      | 70411                          | 03000        | 411101            | 0   | 15,000,000.00 | 0   | 15,000,000.00 | 0           | 0           | 15,000,000.00     |
| 11021001/<br>23010108/<br>13000002                        | Purchase of 1No. 18<br>seater Bus and two<br>other vehicles. | 1301                         | 01                          | 704                      | 70411                          | 03000        | 411101            | 6,480,000.00                              | 25,000,000.00 | 0   | 45,000,000.00 | 0           | 0           | 45,000,000.00     |
| 11021001/<br>23010112/<br>13000003?                       | Purchase of office<br>furniture and fittings                 | 1301                         | 01                          | 704                      | 70411                          | 03000        | 411101            | 6,480,000.00                              | 10,000,000.00 | 0   | 15,000,000.00 | 3,000,000   | 1,000,000   | 19,000,000.00     |
| 11021001/<br>23010119/<br>13000004                        | Purchase of<br>2No. Generator Set.<br>(100KVA & 50KVA)       | 1301                         | 01                          | 704                      | 70411                          | 03000        | 411101            | 0   | 16,000,000.00 | 0   | 16,000,000.00 | 0           | 0           | 16,000,000.00     |
| 11021001/<br>23010114/<br>13000005*                       | Purchase of 2Nos<br>Computer Printers                        | 1301                         | 01                          | 704                      | 70411                          | 03000        | 411101            | 0   | 0             | 0   | 200,000.00    | 40,000      | 0           | 240,000.00        |
| 11021001/<br>23020105/<br>13000006*                       | Construction/Provisio<br>n of water facilities.              | 1301                         | 01                          | 704                      | 70411                          | 03000        | 411101            | 0   | 0             | 0   | 1,000,000.00  | 300,000     | 200,000     | 1,500,000.00      |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: LIAISON OFFICE, LAGOS**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE          | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET        | 2019 BUDGET       | 2020 BUDGET       | TOTAL 2018 - 2020  |
|--|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|--------------------|-------------------------------------|--------------------|-------------------|-------------------|--------------------|
| <b>11021001 LIAISON OFFICE, LAGOS</b>                  |  |                        |                       |                    |                         |           |               |                                     |                    |                                     |                    |                   |                   |                    |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>             |  |                        |                       |                    |                         |           |               |                                     |                    |                                     |                    |                   |                   |                    |
| 11021001/23010123/13000007                             | Purchase of Fire fighting equipments (fire Extinguishers)  | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 4,000,000.00       | 0                                   | 4,000,000.00       | 200,000           | 200,000           | 400,000            |
| 11021001/23010139/13000008                             | Purchase of Lawn mower and Trimming machines, 5Nos steel cabinets and 2Nos. DSTV Decoder   | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 5,000,000.00       | 0                                   | 5,000,000.00       | 1,000,000         | 5,000,000         | 11,000,000.00      |
| 11021001/23010115/13000009                             | Purchase of 1No. Photocopying machine  | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 0                  | 0                                   | 400,000.00         | 0                 | 0                 | 400,000.00         |
| 11021001/23030101/13000010                             | Rehabilitation of Residential Building & Reconstruction  | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 0                  | 0                                   | 300,000,000        | 60,000,000        | 40,000,000        | 400,000,000        |
| 11021001/23010139/13000011                             | Purchase of office equipments.   | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 5,000,000                           | 5,000,000          | 0                                   | 600,000            | 0                 | 0                 | 600,000            |
| 11021001/23030101/13000012                             | Rehabilitation of Office building:<br>i. Adjustment of Structural Pattern<br>ii. Re-roofing of building<br>iii. Changing of corrugated iron water pipes. PVC pipes etc.<br>iii. Repainting of building (Loans) | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 69,000,000         | 0                                   | 50,000,000         | 10,000,000        | 10,000,000        | 70,000,000         |
| <b>TOTAL CAPITAL EXPENDITURE LIAISON OFFICE, LAGOS</b> |  |                        |                       |                    |                         |           |               | <b>17,960,000</b>                   | <b>149,000,000</b> | <b>-</b>                            | <b>452,200,000</b> | <b>74,540,000</b> | <b>56,400,000</b> | <b>583,140,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: LIAISON OFFICE, ABUJA**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|---------------|-------------------------------------|---------------|-------------|-------------|-------------------|
| <b>11021002 LIAISON OFFICE, ABUJA</b>      |  |                        |                       |                    |                         |           |               |                                     |               |                                     |               |             |             |                   |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b> |  |                        |                       |                    |                         |           |               |                                     |               |                                     |               |             |             |                   |
| 11021002/23030102/13000001                 | Renovation of Lodge and Liaison Office Buildings at Maitama, Abuja   | 1301                   | 01                    | 701                | 70111                   | 03000     |               | 0                                   | 100,000,000   | 0                                   | 50,000,000.00 | 20,000,000  | 10,000,000  | 80,000,000.00     |
| 11021002/23020102/13000002                 | Construction/provision of Residential buildings<br>i. Procurement of Land<br>ii. Processing and Registration<br>iii. Landscaping for the erection of bungalows.  | 1301                   | 01                    | 701                | 70111                   | 03000     |               | 0                                   | 65,000,000.00 | 0                                   | 0             | 0           | 0           | 0                 |
| 11021002/23010112/13000003                 | Purchase of Residential furniture for Governor's Lodge:<br>(i) Four (4) Sets of Executive upholstery Chairs.<br>(ii) Four units of centre table<br>(iii) Sixteen units of side stools.<br>(iv) High quality curtains<br>(v) Five units of twin size beds and good quality foams etc. | 1301                   | 01                    | 701                | 70111                   | 03000     |               | 0                                   | 13,000,000.00 | 0                                   | 50,000,000.00 | 20,000,000  | 10,000,000  | 80,000,000.00     |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: LIAISON OFFICE, ABUJA**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET  | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET  | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|--------------|---|--------------|-------------|-------------|-------------------|
| <b>11021002 LIAISON OFFICE, ABUJA</b>                     |  |                              |                             |                          |                                |              |                   |   |              |   |              |             |             |                   |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>                |  |                              |                             |                          |                                |              |                   |   |              |   |              |             |             |                   |
| 11021002/<br>23010139/<br>13000004                        | Purchase of other Office<br>Equipment<br>(i) 10units of TV sets.<br>(ii) 8 units of<br>refridgerator<br>(iii) 4 units of Air<br>Conditioners<br>(v) 5 units of Radio sets<br>(vi) 4 units ofsteel<br>cabinet<br>etc. | 1301                         | 01                          | 701                      | 70111                          | 03000        | 411101            | 0   | 3,250,000.00 | 0   | 3,000,000.00 | 0           | 0           | 3,000,000.00      |
| 11021002/<br>23020118/<br>13000005                        | Installation and<br>reactivation of Intercom<br>system in the Lodge and<br>Office buildings  | 1301                         | 01                          | 701                      | 70111                          | 03000        | 411101            | 0   | 1,300,000.00 | 0   | 4,000,000.00 | 0           | 0           | 4,000,000.00      |
| 11021002/<br>23030118/<br>13000006                        | Rehabilitation/Repair of<br>CCTV facilities and<br>smoke detector in the<br>lodge.   | 1301                         | 01                          | 701                      | 70111                          | 03000        | 411101            | 0   | 3,250,000.00 | 0   | 3,000,000.00 | 0           | 0           | 3,000,000.00      |
| 11021002/<br>23010105/<br>13000007                        | Purchase of Motor<br>Vehicle<br>(i) One unit of suv Jeep<br>(ii) One unit of Toyota<br>Camry Car<br>iii. One unit of eighteen<br>seater Bus  | 1301                         | 01                          | 701                      | 70111                          | 03000        | 411101            | 0   | 32,500,000   | 0   | 150,000,000  | 0           | 0           | 150,000,000       |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: LIAISON OFFICE, ABUJA**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE          | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET        | 2019 BUDGET        | 2020 BUDGET       | TOTAL 2018 - 2020  |
|--|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|--------------------|-------------------------------------|--------------------|--------------------|-------------------|--------------------|
| <b>11021002 LIAISON OFFICE, ABUJA</b>                  |   |                        |                       |                    |                         |           |               |                                     |                    |                                     |                    |                    |                   |                    |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>             |   |                        |                       |                    |                         |           |               |                                     |                    |                                     |                    |                    |                   |                    |
| 11021002/<br>23010119/<br>13000008                     | Purchase of Power Generating set<br>(i) Purchase of one power generating plant and installation cost. | 1301                   | 01                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 5,200,000          | 0                                   | 10,000,000         | 0                  | 0                 | 10,000,000         |
| 11021002/<br>23020101/<br>13000009                     | Building of Abuja Liaison office and development of Abuja Lodge.                                      | 1301                   | 01                    | 701                | 70111                   | 03000     | 411101        | 2,000,000.00                        | 78,000,000         | 0                                   | 400,000,000        | 80,000,000         | 40,000,000        | 520,000,000        |
| <b>TOTAL CAPITAL EXPENDITURE LIAISON OFFICE, ABUJA</b> |   |                        |                       |                    |                         |           |               | <b>2,000,000</b>                    | <b>301,500,000</b> | <b>0</b>                            | <b>670,000,000</b> | <b>120,000,000</b> | <b>60,000,000</b> | <b>850,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: LIAISON OFFICE, ENUGU/ANAMBRA**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE                            | PROJECT DESCRIPTION             | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET         | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET         | 2019 BUDGET      | 2020 BUDGET      | TOTAL 2018 - 2020   |
|--|---------------------------------|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|---------------------|---|---------------------|------------------|------------------|---------------------|
| <b>11021004 LIAISON OFFICE, ENUGU/ANABRA<br/>REFORM OF GOVERNMENT AND GOVERNANCE</b> |                                 |                              |                             |                          |                                |              |                   |   |                     |   |                     |                  |                  |                     |
| 11021004/<br>23010139/<br>13000001   | Purchase of Office<br>Equipment | 1319                         | 09                          | 701                      | 7011                           | 03000        |                   | 0   | 6,500,000.00        | 0   | 6,500,000.00        | 1,300,000        | 7,800,000        | 9,100,000.00        |
| <b>TOTAL CAPITAL EXPENDITURE LIAISON OFFICE ENUGU/ANAMBRA</b>                        |                                 |                              |                             |                          |                                |              |                   | <b>0</b>                                  | <b>6,500,000.00</b> | <b>0</b>                                  | <b>6,500,000.00</b> | <b>1,300,000</b> | <b>7,800,000</b> | <b>9,100,000.00</b> |



**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: LIAISON OFFICE, ABA/PORT HARCOURT**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE                                 | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET      | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET        | 2019 BUDGET       | 2020 BUDGET       | TOTAL 2018 - 2020  |
|---|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|------------------|---|--------------------|-------------------|-------------------|--------------------|
| <b>11021005 LIAISON OFFICE, ABA/PORT HARCOURT<br/>REFORM OF GOVERNMENT AND GOVERNANCE</b> |  |                              |                             |                          |                                |              |                   |   |                  |   |                    |                   |                   |                    |
| 11021005/<br>23010139/<br>13000001  | Purchase of Office<br>Equipment                                | 1319                         | 09                          | 701                      | 7011                           | 03000        |                   | 0   | 6,500,000.00     | 0   | 6,500,000.00       | 1,300,000         | 0                 | 7,800,000.00       |
| 11021005/<br>23020118/<br>13000002*   | Construction of<br>Commercial Building<br>@ Aba Liaison Office | 1319                         | 09                          | 701                      | 7011                           | 03000        |                   | 0   | 0                | 0   | 400,000,000        | 80,000,000        | 16,000,000        | 496,000,000        |
| <b>TOTAL CAPITAL EXPENDITURE LIAISON OFFICE ABA/PORT HARCOURT</b>                         |  |                              |                             |                          |                                |              |                   | <b>0</b>                                  | <b>6,500,000</b> | <b>0</b>                                  | <b>406,500,000</b> | <b>81,300,000</b> | <b>16,000,000</b> | <b>503,800,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: LIAISON OFFICE, KADUNA**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE                                 | PROJECT DESCRIPTION          | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET       | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET       | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|------------------------------|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|-------------------|-------------------------------------|-------------------|-------------|-------------|-------------------|
| <b>11021006LIAISON OFFICE, KADUNA<br/>REFORM OF GOVERNMENT AND GOVERNANCE</b> |                              |                        |                       |                    |                         |           |               |                                     |                   |                                     |                   |             |             |                   |
| 11021006/<br>23010139/<br>13000001  | Purchase of Office Equipment | 1319                   | 09                    | 701                | 7011                    | 03000     |               | 0                                   | 7,000,000         | 0                                   | 7,000,000         | 0           | 0           | 7,000,000         |
| 11021006/<br>23010112/<br>13000002  | Purchase of Office Furniture | 1319                   | 09                    | 701                | 7011                    | 03000     |               | 0                                   | 7,000,000         | 0                                   | 7,000,000         | 0           | 0           | 7,000,000         |
| <b>TOTAL CAPITAL EXPENDITURE NORTHERN LIAISON OFFICE, KADUNA</b>              |                              |                        |                       |                    |                         |           |               | <b>0</b>                            | <b>14,000,000</b> | <b>0</b>                            | <b>14,000,000</b> | <b>0</b>    | <b>0</b>    | <b>14,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: LIAISON OFFICE, OWERRI**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE                                     | PROJECT DESCRIPTION          | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET         | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET      | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020   |
|--|------------------------------|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|---------------------|-------------------------------------|------------------|-------------|-------------|---------------------|
| <b>11021007 LIAISON OFFICE, OWERRI<br/>REFORM OF GOVERNMENT AND GOVERNANCE</b> |                              |                        |                       |                    |                         |           |               |                                     |                     |                                     |                  |             |             |                     |
| 11021007/<br>23010139/<br>13000001   | Purchase of Office Equipment | 1319                   | 09                    | 701                | 7011                    | 03000     |               | 0                                   | 5,500,000.00        | 0                                   | 5,500,000.00     | 0           | 0           | 5,500,000.00        |
| <b>TOTAL CAPITAL EXPENDITURE LIAISON OFFICE OWERRI</b>                         |                              |                        |                       |                    |                         |           |               | <b>0</b>                            | <b>5,500,000.00</b> | <b>0</b>                            | <b>5,500,000</b> | <b>0</b>    | <b>0</b>    | <b>5,500,000.00</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: LIAISON OFFICE, ONITSHA**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE                                   | PROJECT DESCRIPTION          | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|------------------------------|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------------|
| <b>11021006 LIAISON OFFICE, ONITSHA<br/>REFORM OF GOVERNMENT AND GOVERNANCE</b> |                              |                        |                       |                    |                         |           |               |                                     |             |                                     |             |             |             |                   |
| 11021007/<br>23010139/<br>13000001  | Purchase of Office Equipment | 1319                   | 09                    | 701                | 7011                    | 03000     | 411101        | 0                                   | 0           | 0                                   | 0           | 0           | 0           | 0                 |
| <b>TOTAL CAPITAL EXPENDITURE LIAISON OFFICE ONITSHA</b>                         |                              |                        |                       |                    |                         |           |               | <b>0</b>                            | <b>0</b>    | <b>0</b>                            | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>          |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (EB-CSDA)**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE                      | PROJECT DESCRIPTION                    | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET       | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET        | 2019 BUDGET       | 2020 BUDGET       | TOTAL 2018 - 2020  |
|--|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|-------------------|---|--------------------|-------------------|-------------------|--------------------|
| <b>11021002 EBONYI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (EB-CSDA)</b> |  |                              |                             |                          |                                |              |                   |   |                   |   |                    |                   |                   |                    |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>                                     |  |                              |                             |                          |                                |              |                   |   |                   |   |                    |                   |                   |                    |
| 11020002/<br>23010118/<br>13000001   | Counterpart Funding<br>for the Agency. | 1301                         | 09                          | 706                      | 70660                          | 03000        |                   | 25,000,000                                | 65,000,000        | 59,050,000                                | 100,000,000        | 20,000,000        | 20,000,000        | 140,000,000        |
| <b>TOTAL CAPITAL</b>   |  |                              |                             |                          |                                |              |                   | <b>25,000,000</b>                         | <b>65,000,000</b> | <b>59,050,000</b>                         | <b>100,000,000</b> | <b>20,000,000</b> | <b>20,000,000</b> | <b>140,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: OFFICE OF RELIGIOUS**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE                           | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE  | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET       | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET       | 2019 BUDGET        | 2020 BUDGET       | TOTAL 2018 - 2020  |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|--|-------------------------------------|-------------------|-------------------------------------|-------------------|--------------------|-------------------|--------------------|
| <b>11021006 OFFICE OF RELIGIOUS REFORM OF GOVERNMENT AND GOVERNANCE</b> |  |                        |                       |                    |                         |           |  |                                     |                   |                                     |                   |                    |                   |                    |
| 11021006/23010122/13000001  | Medical intervention to indigent citizens through religious bodies and Department of Religious&Welfare | 0302                   | 01                    | 704                | 70443                   | 03000     | 411110<br>411112<br>411205<br>411207<br>411101<br>411104<br>411206<br>411208<br>411302<br>411303<br>411309<br>411311<br>411313 | 0                                   | 0                 | 0                                   | 0                 | 80,000,000         | 40,000,000        | 120,000,000        |
| 11021006/23020118/13000002  | Support Programme for Indigents &Groups  |                        |                       |                    |                         |           | 411110<br>411112<br>411205<br>411207<br>411101<br>411104<br>411206<br>411208<br>411302<br>411303<br>411309<br>411311<br>411313 | 0                                   | 50,000,000        | 0                                   | 50,000,000        | 30,000,000         | 20,000,000        | 100,000,000        |
| <b>TOTAL CAPITAL EXPENDITURE OFFICE OF RELIGIOUS WELFARE</b>            |  |                        |                       |                    |                         |           |  | <b>0</b>                            | <b>50,000,000</b> | <b>0</b>                            | <b>50,000,000</b> | <b>110,000,000</b> | <b>60,000,000</b> | <b>220,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: WOMEN DEVELOPMENT CENTER**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE                | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan-Dec) | 2017 BUDGET        | 2017 ACTUAL EXPENDITURE (Jan-Nov) | 2018 BUDGET | 2019 BUDGET        | 2020 BUDGET       | TOTAL 2018 - 2020  |
|---|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-----------------------------------|--------------------|-----------------------------------|-------------|--------------------|-------------------|--------------------|
| <b>11021006 WOMEN DEVELOPMENT CENTER</b>                  |   |                        |                       |                    |                         |           |               |                                   |                    |                                   |             |                    |                   |                    |
| <b>GENDER</b>   |   |                        |                       |                    |                         |           |               |                                   |                    |                                   |             |                    |                   |                    |
| 11021003/23020118/07000001                                | Construction of Hall, 2000 seats Capacity.  | 713                    | 03                    | 704                | 70411                   | 03000     | 411101        | 0                                 | 30,000,000         | 0                                 | 0           | 30,000,000         | 10,000,000        | 40,000,000         |
| 11021003/23020118/07000002                                | Construction of Kitchen   | 713                    | 03                    | 704                | 70411                   | 03000     | 411101        | 0                                 | 20,000,000         | 0                                 | 0           | 20,000,000         | 0                 | 20,000,000         |
| 11021003/23010106/07000003                                | Purchase of 1No. Double Cabin Hilux Van<br>Purchase of 1No. Toyota Corolla        | 713                    | 03                    | 704                | 70411                   | 03000     | 411101        | 0                                 | 20,000,000         | 0                                 | 0           | 50,000,000         | 0                 | 50,000,000         |
| 11021003/23010119/07000004                                | Purchase of 200KVA Electricity Generating Plant and installation of street light. | 713                    | 03                    | 704                | 70411                   | 03000     | 411101        | 0                                 | 10,000,000         | 0                                 | 0           | 10,000,000         | 0                 | 10,000,000         |
| 11021003/23030118/07000005                                | Renovation of WDC and Guest Houses  | 713                    | 03                    | 704                | 70411                   | 03000     | 411101        | 0                                 | 20,000,000         | 0                                 | 0           | 20,000,000         | 5,000,000         | 25,000,000         |
| <b>TOTAL CAPITAL EXPENDITURE WOMEN DEVELOPMENT CENTRE</b> |   |                        |                       |                    |                         |           |               | <b>0</b>                          | <b>100,000,000</b> | <b>0</b>                          | <b>0</b>    | <b>130,000,000</b> | <b>15,000,000</b> | <b>145,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: SUSTAINABLE DEVELOPMENT GOAL**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE   | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET        | 2019 BUDGET        | 2020 BUDGET        | TOTAL 2018 - 2020    |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|--------------------|-------------------------------------|--------------------|--------------------|--------------------|----------------------|
| <b>11085001 SUSTAINABLE DEVELOPMENT GOAL<br/>REFORM OF GOVERNMENT AND GOVERNANCE</b>                |  |                        |                       |                    |                         |           |               |                                     |                    |                                     |                    |                    |                    |                      |
| 11185001/<br>23020118/<br>13000001  | Packaging of 2018 GCC for OSSAP /SDG programme and project documentation                           | 1301                   | 09                    | 704                | 70474                   | 03000     | 411101        | 0                                   | 971,920,000        | 551,411,000                         | 600,000,000        | 600,000,000        | 600,000,000        | 1,800,000,000        |
| 11185001/<br>23010112/<br>13000002  | Provision of Furniture   | 1301                   | 09                    | 704                | 70474                   | 03000     | 411101        | 0                                   | 1,950,000          | 0                                   | 1,000,000          | 0                  | 0                  | 1,000,000            |
| 11185001/<br>23010108/<br>13000003  | Purchase of 1No 18 seater Toyota bus for office use  | 1301                   | 09                    | 704                | 70474                   | 03000     | 411101        | 0                                   | 8,800,000          | 0                                   | 18,000,000         | 0                  | 0                  | 18,000,000           |
| 11185001/<br>23050103/<br>13000004  | Monitoring and evaluation of SDGs/CGs projects   | 1301                   | 09                    | 704                | 70474                   | 03000     | 411101        | 0                                   | 650,000            | 0                                   | 1,000,000          | 1,000,000          | 1,000,000          | 3,000,000            |
| 11185001/<br>23010139/<br>13000005  | Procurement of Office equipment:<br>i. 6 GPRS active phones for baseline survey<br>ii. 6Camcorders | 1301                   | 09                    | 704                | 70474                   | 03000     | 411101        | 0                                   | 552,500            | 0                                   | 1,800,000          | 0                  | 0                  | 1,800,000            |
| 11185001/<br>23010113/<br>13000006  | Payment of Balance for Mop-up/Reinvestment   | 1301                   | 09                    | 704                | 70474                   | 03000     | 411101        | 69,402,144.72                       | 0                  | 0                                   | 0                  | 0                  | 0                  | 0                    |
| <b>TOTAL CAPITAL EXPENDITURE, SUSTAINABLE DEVELOPMENT GOALS (SDGS)/(PROJECT SUPPORT UNIT (PSU))</b> |  |                        |                       |                    |                         |           |               | <b>69,402,144.72</b>                | <b>983,872,500</b> | <b>551,411,000</b>                  | <b>621,800,000</b> | <b>601,000,000</b> | <b>601,000,000</b> | <b>1,823,800,000</b> |



**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: DEPARTMENT OF INTER-PARTY AFFAIRS**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE        | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET       | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET         | 2019 BUDGET    | 2020 BUDGET    | TOTAL 2018 - 2020 |
|--|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|-------------------|-------------------------------------|---------------------|----------------|----------------|-------------------|
| <b>11087001 DEPARTMENT OF INTER-PARTY AFFAIRS</b>    |   |                        |                       |                    |                         |           |               |                                     |                   |                                     |                     |                |                |                   |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>           |   |                        |                       |                    |                         |           |               |                                     |                   |                                     |                     |                |                |                   |
| 11187001/23010106/13000001                           | Purchase of 1No. Hilux Van  | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 12,000,000.00     | 0                                   | 0                   | 0              | 0              | 0                 |
| 11187001/23010112/13000002                           | Purchase of Office Furniture 2 sets of upholstery.  | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 300,000.00        | 0                                   | 450,000.00          | 90,000         | 0              | 540,000.00        |
| 11187001/23010115/13000004                           | DEPARTMENT OF INTER-PARTY AFFAIRS   | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 500,000.00        | 0                                   | 350,000.00          | 0              | 0              | 350,000.00        |
| 11187001/23010139/13000005                           | Purchase of other office equipment<br>i. 1No. Refridgerator<br>ii. 2No TV sets and DSTV Installation. | 1319                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 500,000.00        | 0                                   | 1,000,000.00        | 200,000        | 100,000        | 1,300,000.00      |
| <b>TOTAL CAPITAL EXPENDITURE, INTER-PART AFFAIRS</b> |   |                        |                       |                    |                         |           |               | <b>0</b>                            | <b>13,300,000</b> | <b>0</b>                            | <b>1,800,000.00</b> | <b>290,000</b> | <b>100,000</b> | <b>2,190,000</b>  |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: DIRECTORATE OF ATTITUDINAL CHANGE**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE   | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET       | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET       | 2019 BUDGET    | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|-------------------|-------------------------------------|-------------------|----------------|-------------|-------------------|
| <b>11088001 DIRECTORATE OF ATTITUDINAL CHANGE<br/>REFORM OF GOVERNMENT AND GOVERNANCE</b> |   |                        |                       |                    |                         |           |               |                                     |                   |                                     |                   |                |             |                   |
| 11188001/<br>23010105/<br>02000001  | Purchase of Utility Vehicles. 1No. Hiace Bus  | 201                    | 010                   | 704                | 70460                   | 03000     | 411101        | 0                                   | 16,000,000.00     | 0                                   | 18,000,000.00     | 0              | 0           | 18,000,000.00     |
| 11188001/<br>23010139/<br>02000003  | Purchase of Office Equipment/<br>i. Purchase of 1No Digital Video Camera<br>ii. 4Nos Steel Cabinet for head office and 6Nos for zonal office.<br>iii. 2Nos Television (plasma) for head office, 6Nos for zonal offices.<br>iv. 2Nos medium refrigerators for head office, 6 Nos for zonal offices.<br>v Air conditioner (1.5HP) 6nos for head office, 12nos for zonal offices.<br>vi. 4nos Ceiling fans SMC for head office, 12nos for zonal offices. | 201                    | 010                   | 704                | 70460                   | 03000     | 411101        | 0                                   | 4,000,000.00      | 0                                   | 4,000,000.00      | 80,000         | 0           | 4,080,000.00      |
| <b>TOTAL CAPITAL EXPENDITURE DIRECTORATE OF ATTITUDINAL CHANGE</b>                        |   |                        |                       |                    |                         |           |               | <b>0</b>                            | <b>20,000,000</b> | <b>0</b>                            | <b>22,000,000</b> | <b>800,000</b> | <b>0</b>    | <b>22,800,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: DEPARTMENT OF TALENT DEVELOPMENT**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE  | PROJECT DESCRIPTION      | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET       | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET        | 2019 BUDGET      | 2020 BUDGET        | TOTAL 2018 - 2020  |
|--|--------------------------|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|-------------------|-------------------------------------|--------------------|------------------|--------------------|--------------------|
| <b>11189001 DEPARTMENT OF TALENT DEVELOPMENT<br/>REFORM OF GOVERNMENT AND GOVERNANCE</b> |                          |                        |                       |                    |                         |           |               |                                     |                   |                                     |                    |                  |                    |                    |
| 11189001/<br>23050101/<br>13000001   | Data Collection          | 1319                   | 11                    | 701                | 70132                   | 03000     | 411101        | 2,650,000.00                        | 500,000.00        | 0                                   | 500,000            | 500,000          | 550,000            | 1,550,000          |
| 11189001/<br>23050107/<br>13000002   | Training                 | 1319                   | 11                    | 701                | 70132                   | 03000     | 411101        | 6,307,100.00                        | 5,000,000.00      | 0                                   | 200,000,000        | 0                | 220,000,000        | 420,000,000        |
| 11189001/<br>23050103/<br>13000003   | Monitoring               | 1319                   | 11                    | 701                | 70132                   | 03000     | 411101        | 0                                   | 1,500,000.00      | 0                                   | 1,000,000          | 1,000,000        | 1,000,000          | 3,000,000          |
| 11189001/<br>23050103/<br>13000004   | Evaluation               | 1319                   | 11                    | 701                | 70132                   | 03000     | 411101        | 0                                   | 1,000,000.00      | 0                                   | 500,000            | 500,000          | 500,000            | 1,500,000          |
| 11189001/<br>23020118/<br>13000005   | Empowerment              | 1319                   | 11                    | 701                | 70132                   | 03000     | 411101        | 0                                   | 10,000,000.00     | 0                                   | 6,000,000          | 0                | 0                  | 6,000,000          |
| 11189001/<br>23020118/<br>13000006   | Procurement of equipment | 1319                   | 11                    | 701                | 70132                   | 03000     | 411101        | 0                                   | 2,000,000.00      | 0                                   | 2,000,000          | 0                | 0                  | 2,000,000          |
| <b>TOTAL CAPITAL EXPENDITURE DEPARTMENT OF TALENT DEVELOPMENT</b>                        |                          |                        |                       |                    |                         |           |               | <b>8,957,100</b>                    | <b>20,000,000</b> | <b>0</b>                            | <b>210,000,000</b> | <b>2,000,000</b> | <b>222,050,000</b> | <b>434,050,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE HOUSE OF ASSEMBLY**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE                              | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|---------------|---|---------------|-------------|-------------|-------------------|
| <b>12003001 EBONYI STATE HOUSE OF ASSEMBLY<br/>REFORM OF GOVERNMENT AND GOVERNANCE</b> |  |                              |                             |                          |                                |              |                   |   |               |   |               |             |             |                   |
| 12003001/<br>23020102/<br>13000001   | Construction of<br>Speaker's Quarters.   | 1301                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 50,000,000.00                             | 50,000,000.00 | 0   | 70,000,000.00 | 14,000,000  | 3,000,000   | 87,000,000.00     |
| 12003001/<br>23010105/<br>13000002   | Procurement of 1No<br>Ambulance vehicle<br>for emergency and<br>field works  | 1301                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 20,000,000.00 | 0   | 20,000,000.00 | 0           | 0           | 20,000,000.00     |
| 12003001/<br>23050102/<br>13000003   | Design and launching<br>of EBHA detailed and<br>standard Website<br>containing all the<br>activities of the House<br>since inception.      | 1301                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 131,224,000                               | 3,000,000.00  | 0   | 3,000,000.00  | 500,000     | 0           | 3,500,000.00      |
| 12003001/<br>23010118/<br>13000004   | Procurement of 3Nos<br>outfit scanners object<br>at the entrance of<br>EBHA, Speaker's<br>office, Deputy<br>Speaker and Clerk's<br>office. | 1301                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 7,000,000.00  | 0   | 7,000,000.00  | 3,000,000   | 0           | 10,000,000.00     |
| 12003001/<br>23010112/<br>13000005   | Purchase of office<br>furniture and fitting<br>for the newly<br>constructed<br>Admin/clinic block.   | 1301                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 10,000,000.00 | 0   | 50,000,000.00 | 10,000,000  | 2,000,000   | 62,000,000.00     |
| 12003001/<br>23010105/<br>13000006   | Purchase of 1No.<br>Coaster Bus for over<br>sight function.  | 1301                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 20,000,000.00 | 16,000,000.00                             | 30,000,000.00 | 0           | 0           | 30,000,000.00     |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE HOUSE OF ASSEMBLY**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE  | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|---------------|-------------------------------------|---------------|-------------|-------------|-------------------|
| <b>12003001 EBONYI STATE HOUSE OF ASSEMBLY<br/>REFORM OF GOVERNMENT AND GOVERNANCE</b> |  |                        |                       |                    |                         |           |               |                                     |               |                                     |               |             |             |                   |
| 12003001/<br>23010122/<br>13000007   | Procurement of Drugs for House of Assembly Clinic  | 1301                   | 11                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 5,000,000.00  | 0                                   | 5,000,000.00  | 1,000,000   | 500,000     | 6,500,000.00      |
| 12003001/<br>23020118/<br>13000008   | Construction of 24Hrs Security Light in EBHA Complex   | 1301                   | 11                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 10,000,000.00 | 0                                   | 10,000,000.00 | 5,000,000   | 500,000     | 15,500,000.00     |
| 12003001/<br>23010112/<br>13000009   | Provision of furniture and fittings for the newly reconstructed legislative chambers                     | 1301                   | 11                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 30,000,000.00 | 0                                   | 65,000,000.00 | 13,000,000  | 7,000,000   | 85,000,000.00     |
| 12003001/<br>23010119/<br>13000010   | Purchase of power generating set for speaker's quarters  | 1301                   | 11                    | 701                | 70111                   | 03000     | 411101        | 10,000,000.00                       | 15,000,000.00 | 15,000,000.00                       | 0             | 0           | 0           | 0                 |
| 12003001/<br>23010108/<br>13000011   | Purchase of 2No. 18 seater Buses, 1No. Hilux Van For speakers media/protocol and 1No. For committee work | 1301                   | 11                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 30,000,000.00 | 16,000,000.00                       | 36,000,000.00 | 0           | 0           | 36,000,000.00     |
| 12003001/<br>23030118/<br>13000012*  | Rehabilitation of fuel dump.   | 1301                   | 11                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 0             | 0                                   | 15,000,000.00 | 0           | 0           | 15,000,000.00     |
| 12003001/<br>23010141/<br>13000013*  | Fumigation and pest control in EBHA.   | 1301                   | 11                    | 701                | 70111                   | 03000     | 411101        | 8,000,000.00                        | 0             | 0                                   | 0             | 0           | 0           | 0                 |
| 12003001/<br>23010122/<br>13000014   | Procurement of Drugs and Equipment of House of Assembly Clinic   | 1301                   | 11                    | 701                | 70111                   | 03000     | 411101        | 15,000,000.00                       | 20,000,000.00 | 0                                   | 10,000,000.00 | 2,000,000   | 1,000,000   | 13,000,000.00     |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE HOUSE OF ASSEMBLY**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE                              | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|---------------|---|---------------|-------------|-------------|-------------------|
| <b>12003001 EBONYI STATE HOUSE OF ASSEMBLY<br/>REFORM OF GOVERNMENT AND GOVERNANCE</b> |  |                              |                             |                          |                                |              |                   |   |               |   |               |             |             |                   |
| 12003001/<br>23010125/<br>13000015   | Provision of law<br>books and office<br>Equipment                                    | 1301                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 15,000,000.00                             | 0             | 0   | 5,000,000.00  | 0           | 0           | 5,000,000.00      |
| 12003001/<br>23030101/<br>13000016   | Renovation<br>/furnishing of Hallow<br>Chambers.                                     | 1301                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 180,000,000                               | 120,000,000   | 38,208,000.00                             | 90,000,000.00 | 18,000,000  | 3,000,000   | 111,000,000.00    |
| 12003001/<br>23010105/<br>13000017   | Provision for<br>monetized vehicles to<br>enable members pay<br>instalmentally.      | 1301                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 350,000,000   | 0   | 0             | 0           | 0           | 0                 |
| 12003001/<br>23010139/<br>13000018   | Furnishing of Liasion<br>Office on Assembly<br>matters                               | 1301                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 20,000,000.00 | 0   | 30,000,000.00 | 0           | 0           | 30,000,000.00     |
| 12003001/<br>23020101/<br>13000019   | Completion of<br>Administrative Block.   | 1301                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 20,000,000.00                             | 20,000,000.00 | 0   | 0             | 0           | 0           | 0                 |
| 12003001/<br>23020118/<br>13000020*  | Construction of<br>befitting Assembly<br>gate  | 1301                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 0             | 0   | 50,000,000.00 | 15,000,000  | 5,000,000   | 70,000,000.00     |
| 12003001/<br>23010112/<br>13000021*  | Complete, renovation<br>and furnishing of<br>EBHA library                            | 1301                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 0             | 0   | 50,000,000.00 | 10,000,000  | 5,000,000   | 65,000,000.00     |
| 12003001/<br>23010125/<br>13000022*  | Purchase of legislative<br>books and other<br>research materials for<br>EBHA library | 1301                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 0             | 0   | 5,000,000.00  | 1,000,000   | 1,000,000   | 7,000,000.00      |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE HOUSE OF ASSEMBLY**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE                              | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET          | 2019 BUDGET       | 2020 BUDGET       | TOTAL 2018 - 2020    |
|--|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|--------------------|---|----------------------|-------------------|-------------------|----------------------|
| <b>12003001 EBONYI STATE HOUSE OF ASSEMBLY<br/>REFORM OF GOVERNMENT AND GOVERNANCE</b> |   |                              |                             |                          |                                |              |                   |   |                    |   |                      |                   |                   |                      |
| 12003001/<br>23050103/<br>13000023*  | Monitoring and<br>Evaluation of<br>constituency projects  | 1301                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 0                  | 0   | 2,000,000.00         | 1,000,000         | 1,000,000         | 4,000,000.00         |
| 12003001/<br>23050101/<br>13000024*  | Production of EBHA<br>watch magazine  | 1301                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 0                  | 0   | 5,000,000.00         | 1,000,000         | 500,000           | 6,500,000.00         |
| 12003001/<br>23010123/<br>13000025*  | Procurement of 100<br>pieces of fire<br>extinguisher in EBHA<br>and construction of<br>channels | 1301                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 0                  | 0   | 10,000,000.00        | 2,000,000         | 1,000,000         | 13,000,000.00        |
| 12003001/<br>23020101/<br>13000026   | Completion of EBHA<br>Legislative Chamber   | 1301                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 100,000,000                               | 0                  | 0   | 0                    | 0                 | 0                 | 0                    |
| 12003001/<br>23020118/<br>13000027   | Design and<br>construction of<br>constituency projects  | 1301                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 0                  | 0   | 600,000,000          | 0                 | 0                 | 600,000,000          |
| 12003001/<br>23010112/<br>13000028   |   | 1301                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 0                  | 0   | 0                    | 0                 | 0                 | 0                    |
| 12003001/<br>23010139/<br>13000029   | Procurement of three<br>EBHA digital video<br>camera  | 1301                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 0                  | 0   | 3,000,000            | 0                 | 0                 | 3,000,000            |
| <b>TOTAL CAPITAL EXPENDITURE EBONYI HOUSE OF ASSEMBLY</b>                              |   |                              |                             |                          |                                |              |                   | <b>529,224,000</b>                        | <b>730,000,000</b> | <b>85,208,000</b>                         | <b>1,171,000,000</b> | <b>96,500,000</b> | <b>30,500,000</b> | <b>1,298,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE   | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan-Dec.) | 2017 BUDGET   | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|--|---------------|---|---------------|-------------|-------------|-------------------|
| <b>12004001 EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION<br/>REFORM OF GOVERNMENT AND GOVERNANCE</b> |   |                              |                             |                          |                                |              |                   |  |               |   |               |             |             |                   |
| 12004001/<br>23030101/<br>13000001  | Rehabilitation and<br>repair of EBHASC<br>building  | 1301                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0  | 10,000,000.00 | 0   | 10,000,000.00 | 0           |             | 10,000,000.00     |
| 12004001/<br>23010112/<br>13000002  | Purchase of furnitures<br>and fittings such as<br>cushions, chairs<br>tables, curtain etc.  | 1301                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0  | 10,000,000.00 | 0   | 10,000,000.00 | 0           | 5,000,000   | 15,000,000.00     |
| 12004001/<br>23020101/<br>13000003  | Purchase of 6No<br>computer sets  | 1301                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0  | 1,000,000.00  | 0   | 1,000,000.00  | 0           | 0           | 1,000,000.00      |
| 12004001/<br>23010114/<br>13000004  | Purchase of 6No<br>Computer Printers  | 1301                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0  | 1,000,000.00  | 0   | 1,000,000.00  | 0           | 0           | 1,000,000.00      |
| 12004001/<br>23010115/<br>13000005  | Purchase of 3No.<br>Photocopying<br>machines  | 1301                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0  | 1,500,000.00  | 0   | 1,500,000.00  | 0           | 0           | 1,500,000.00      |
| 12004001/<br>23010116/<br>13000006  | Purchase of<br>3No.typewriter for<br>Office use.  | 1301                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0  | 500,000.00    | 0   | 500,000.00    | 0           | 0           | 500,000.00        |
| 12004001/<br>23010139/<br>13000007  | Purchase of other<br>office equipment such<br>as 10 Refriderators,<br>10Nos AC split unit,<br>10No Television sets,<br>5Nos Video camera,<br>1No Sunny digital<br>recorder, 7Nos<br>stabilizers and 5 steel<br>cabinet files, 2Radio<br>recorder. | 1301                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0  | 8,000,000.00  | 0   | 8,000,000.00  | 0           | 2,000,000   | 10,000,000.00     |



**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE   | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan-Dec) | 2017 BUDGET        | 2017 ACTUAL EXPENDITURE (Jan-Nov) | 2018 BUDGET        | 2019 BUDGET       | 2020 BUDGET      | TOTAL 2018 - 2020  |
|--|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-----------------------------------|--------------------|-----------------------------------|--------------------|-------------------|------------------|--------------------|
| <b>12004001 EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION</b>                  |   |                        |                       |                    |                         |           |               |                                   |                    |                                   |                    |                   |                  |                    |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>   |   |                        |                       |                    |                         |           |               |                                   |                    |                                   |                    |                   |                  |                    |
| 12004001/<br>23010106/<br>13000008   | Purchase of Ino. Hilux Van for operational works in EBHASC  | 1301                   | 11                    | 701                | 70111                   | 03000     | 411101        | 0                                 | 15,000,000.00      | 0                                 | 15,000,000.00      | 0                 | 0                | 15,000,000.00      |
| 12004001/<br>23010123/<br>13000009   | Purchase of fire extinguishers  | 1301                   | 11                    | 701                | 70111                   | 03000     | 411101        | 0                                 | 1,000,000.00       | 0                                 | 1,000,000.00       | 0                 | 0                | 1,000,000.00       |
| 12004001/<br>23010139/<br>13000010   | Purchase of quarterly operational manuals   | 1301                   | 11                    | 701                | 70111                   | 03000     | 411101        | 0                                 | 1,000,000.00       | 0                                 | 1,000,000.00       | 0                 | 0                | 1,000,000.00       |
| 12004001/<br>23020101/<br>13000011   | Construction of EBHA Chapel   | 1301                   | 11                    | 701                | 70111                   | 03000     | 411101        | 0                                 | 50,000,000.00      | 0                                 | 50,000,000.00      | 10,000,000        | 0                | 60,000,000.00      |
| 12004001/<br>23020126/<br>13000012   | Establishment /provision of ICT infrastructure for both the Chairman, Commissioners and ICT office of base in era | 1301                   | 11                    | 701                | 70111                   | 03000     | 411101        | 0                                 | 6,000,000.00       | 0                                 | 6,000,000.00       | 2,000,000         | 0                | 8,000,000.00       |
| 12004001/<br>23010103/<br>13000013   | Purchase of 1No. Toyota Coasta Bus for EBHA Staff   | 1301                   | 11                    | 701                | 70111                   | 03000     | 411101        | 0                                 | 15,000,000.00      | 0                                 | 15,000,000.00      |                   | 0                | 15,000,000.00      |
| <b>TOTAL CAPITAL EXPENDITURE EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION</b> |   |                        |                       |                    |                         |           |               | <b>0</b>                          | <b>120,000,000</b> | <b>0</b>                          | <b>120,000,000</b> | <b>12,000,000</b> | <b>7,000,000</b> | <b>139,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF INFORMATION AND STATE ORIENTATION**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE   | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET    | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|----------------|-------------------------------------|-------------|-------------|-------------|-------------------|
| <b>23001001 MINISTRY OF INFORMATION AND STATE ORIENTATION<br/>INFORMATION, COMMUNICATION AND TECHNOLOGY</b> |  |                        |                       |                    |                         |           |               |                                     |                |                                     |             |             |             |                   |
| 61003001/<br>23020103/<br>11000001  | Construction of Electronic Bill Boards at strategic points in the State Capital.   | 1101                   | 11                    | 701                | 70111                   | 03000     | 411101        | 37,525,000.00                       | 421,837,966.47 | 204,613,307                         | 500,000,000 | 100,000,000 | 0           | 600,000,000       |
| 23001001/<br>23010108/<br>11000002  | Purchase of 1No. 18-Seater bus   | 1101                   | 11                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 15,000,000.00  | 0                                   | 18,000,000  | 0           | 0           | 18,000,000        |
| 23001001/<br>23010106/<br>11000003  | Purchase of 1No. Hilux Vans.   | 1101                   | 11                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 12,000,000.00  | 0                                   | 15,000,000  | 0           | 0           | 15,000,000        |
| 23001001/<br>23020118/<br>11000004  | Establishment of viewing Centers in the Cultural Centers in the 3 Zones:<br>i. Cinemas<br>ii. TV Sets 13No.                                | 1101                   | 11                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 4,500,000.00   | 0                                   | 0           | 0           | 0           | 0                 |
| 23001001/<br>23010111/<br>11000005  | Establishment of Library Non-Linear Editing Suite.   | 1101                   | 11                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 3,250,000.00   | 0                                   | 5,000,000   | 2,000,000   | 1,000,000   | 8,000,000         |
| 23001001/<br>23020126/<br>11000006  | Establishment of Information Technology and Archive units.   | 1101                   | 11                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 3,250,000.00   | 0                                   | 5,000,000   | 2,000,000   | 0           | 7,000,000         |
| 23001001/<br>23010139/<br>11000007  | i. Purchase of 1No. Mini & 1No. Large Public Address equipment<br>ii. 2No. Video Cameras with tripods<br>iii. 2No. Still cameras with lens | 1101                   | 11                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 3,250,000.00   | 0                                   | 5,000,000   | 0           | 0           | 5,000,000         |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF INFORMATION AND STATE ORIENTATION**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE   | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET          | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET          | 2019 BUDGET        | 2020 BUDGET      | TOTAL 2018 - 2020  |
|---|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|----------------------|---|----------------------|--------------------|------------------|--------------------|
| <b>23001001 MINISTRY OF INFORMATION AND STATE ORIENTATION<br/>INFORMATION, COMMUNICATION AND TECHNOLOGY</b> |   |                              |                             |                          |                                |              |                   |   |                      |   |                      |                    |                  |                    |
| 23001001/<br>23010139/<br>11000008  | Communication<br>equipment for 13<br>LGA offices of<br>Information officers.                      | 1101                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 4,225,000.00         | 0   | 0                    | 0                  | 0                | 0                  |
| 23001001/<br>23020126/<br>11000009  | Creation of website<br>for the Ministry.  | 1101                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 2,000,000.00                              | 1,200,000.00         | 0   | 3,000,000.00         | 0                  | 0                | 3,000,000.00       |
| 23001001/<br>23010113/<br>11000010  | Purchase of computer<br>sets.   | 1101                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 5,000,000.00                              | 6,500,000.00         | 0   | 0                    | 0                  | 0                | 0                  |
| 23001001/<br>23020103/<br>11000011  | Installation of<br>300KVA dedicated<br>transformer & supply<br>of light in the Cabinet<br>Office. | 1101                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 5,200,000.00         | 0   | 20,000,000.00        | 10,000,000         | 5,000,000        | 35,000,000.00      |
| 23001001/<br>23020118/<br>11000012*   | Strengthening of<br>Social Mobilization<br>Technical Committee<br>(SOMTEC)                        | 1101                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 0                    | 0   | 10,000,000.00        | 0                  | 0                | 10,000,000.00      |
| <b>TOTAL CAPITAL EXPENDITURE MINISTRY OF INFORMATION AND STATE ORIENTATION</b>                              |   |                              |                             |                          |                                |              |                   | <b>44,525,000</b>                         | <b>480,212,966.5</b> | <b>0</b>                                  | <b>581,000,000.0</b> | <b>114,000,000</b> | <b>6,000,000</b> | <b>701,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE BROADCASTING COOPERATION (EBBC)**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE    | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan-Dec.) | 2017 BUDGET | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|--|-------------|---|-------------|-------------|-------------|-------------------|
| <b>23001001 EBONYI STATE BROADCASTING COOPERATION (EBBC)</b> |   |                              |                             |                          |                                |              |                   |  |             |   |             |             |             |                   |
| <b>INFORMATION, COMMUNICATION AND TECHNOLOGY</b>             |   |                              |                             |                          |                                |              |                   |  |             |   |             |             |             |                   |
| 23003001/<br>23020118/<br>11000001                           | Construction of underground Diesel dump 33,000 litres Tank, for the two giant plants.               | 1101                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0  | 4,000,000   | 0   | 20,000,000  | 10,000,000  | 5,000,000   | 35,000,000        |
| 23003001/<br>23020126/<br>11000002                           | Statutory payment to NBC for yearly renewal of license 2014 - 2017.                                 | 1101                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 23,950,000.00                            | 3,000,000   | 0   | 3,000,000   | 0           | 0           | 3,000,000         |
| 23003001/<br>23020104/<br>11000003                           | Completion of on-going building to accommodate additional EBBC Digital Studio Equipment/ programs.  | 1101                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0  | 8,000,000   | 0   | 14,000,000  | 0           | 0           | 14,000,000        |
| 23003001/<br>23010129/<br>11000004                           | Purchase of Industrial (Broad casting) Equipment for the Digital Transition of (EBBC) Salt TV.      | 1101                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 29,850,000.00                            | 120,000,000 | 0   | 150,000,000 | 100,000,000 | 0           | 250,000,000       |
| 23003001/<br>23040102/<br>11000005                           | Erosion and Flood control at the premises of EBBC   | 1101                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0  | 2,000,000   | 0   | 2,000,000   | 0           | 0           | 2,000,000         |
| 23003001/<br>23030118/<br>11000006                           | Construction/Provision of House to accommodate additional EBBC Digital Studio Equipment/ programme. | 1101                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0  | 2,000,000   | 0   | 0           | 0           | 0           | 0                 |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE BROADCASTING COOPERATION (EBBC)**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE                        | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET        | 2019 BUDGET        | 2020 BUDGET       | TOTAL 2018 - 2020  |
|---|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|--------------------|-------------------------------------|--------------------|--------------------|-------------------|--------------------|
| <b>23003001 EBONYI STATE BROADCASTING COOPERATION (EBBC)</b>      |   |                        |                       |                    |                         |           |               |                                     |                    |                                     |                    |                    |                   |                    |
| <b>INFORMATION, COMMUNICATION AND TECHNOLOGY</b>                  |   |                        |                       |                    |                         |           |               |                                     |                    |                                     |                    |                    |                   |                    |
| 23003001/<br>23010139/<br>11000007                                | Procurement of parts as contained in the agreement with Klosa and Staas.  | 1101                   | 11                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 15,000,000         | 0                                   | 15,000,000         | 0                  | 0                 | 15,000,000         |
| 23003001/<br>23010105/<br>11000008                                | Purchase of 9nos Toyota Corolla Cars for Directors.   | 1101                   | 11                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 31,400,000         | 0                                   | 80,000,000         | 30,000,000         | 20,000,000        | 130,000,000        |
| 23003001/<br>23020118/<br>11000009*                               | Building of Smart City (Smart City Project Phase I )  | 1101                   | 11                    | 701                | 70111                   | 03000     | 411101        | 0                                   |                    | 0                                   | 200,000,000        | 100,000,000        | 50,000,000        | 350,000,000        |
| 23003001/<br>23010106/<br>11000010                                | Purchase of one Hilux Van.  | 1101                   | 11                    | 701                | 70111                   | 03000     | 411101        | 8,730,000                           | 12,000,000         | 0                                   | 15,000,000         | 0                  | 0                 | 15,000,000         |
| 23003001/<br>23020118/<br>11000011                                | Installation of Thunder protection device.  | 1101                   | 11                    | 701                | 70111                   | 03000     | 411101        | 11,500,000                          | 1,300,000          | 0                                   | 1,300,000          | 0                  | 0                 | 1,300,000          |
| 23003001/<br>23020118/<br>11000012                                | Provision of renewable swasy for electricity.   | 1101                   | 11                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 1,300,000          | 0                                   | 1,300,000          | 0                  | 0                 | 1,300,000          |
| 23003001/<br>23020128/<br>11000013                                | Construction of recreational facility containing a Bungalow with general dining hall, senior and junior staff dining halls, senior kitchen and toilet facilities and furnishing | 1101                   | 11                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 0                  | 0                                   | 50,000,000         | 10,000,000         | 5,000,000         | 65,000,000         |
| <b>TOTAL CAPITAL EXPENDITURE, EBONYI BROADCASTING CORPORATION</b> |   |                        |                       |                    |                         |           |               | <b>74,030,000</b>                   | <b>200,000,000</b> | <b>0</b>                            | <b>551,600,000</b> | <b>250,000,000</b> | <b>80,000,000</b> | <b>881,600,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: GOVERNMENT PRINTING AND STATIONERY DEPARTMENT**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE   | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET        | 2019 BUDGET        | 2020 BUDGET       | TOTAL 2018 - 2020  |
|---|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|--------------------|---|--------------------|--------------------|-------------------|--------------------|
| <b>23003001 GOVERNMENT PRINTING AND STATIONERY DEPARTMENT<br/>INFORMATION, COMMUNICATION AND TECHNOLOGY</b> |  |                              |                             |                          |                                |              |                   |   |                    |   |                    |                    |                   |                    |
| 23013001/<br>23020101/<br>11000001  | Design, Construction<br>and equipment of<br>Government Printing<br>Press and Stationary<br>Department of<br>Abakaliki. | 1101                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 338,000,000        | 0   | 400,000,000        | 100,000,000        | 50,000,000        | 550,000,000        |
| 23013001/<br>23010108/<br>11000002  | Purchase of Vehicles<br>Hilux<br>-<br>Purchase of Staff Bus  | 1101                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 20,000,000         | 0   | 33,000,000         | 0                  | 0                 | 33,000,000         |
| <b>TOTAL CAPITAL EXPENDITURE, GOVERNMENT PRINTING AND STATIONERY<br/>DEPARTMENT</b>                         |  |                              |                             |                          |                                |              |                   | <b>0</b>                                  | <b>358,000,000</b> | <b>0</b>                                  | <b>433,000,000</b> | <b>100,000,000</b> | <b>50,000,000</b> | <b>583,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: OFFICE OF SENIOR ASSISTANT TO GOVERNOR ON ICT**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE   | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|-------------|---|-------------|-------------|-------------|-------------------|
| <b>23013002 OFFICE OF SENIOR ASSISTANT TO GOVERNOR ON ICT<br/>INFORMATION, COMMUNICATION AND TECHNOLOGY</b> |   |                              |                             |                          |                                |              |                   |   |             |   |             |             |             |                   |
| 23013002/<br>23010106/<br>11000001  | Purchase of 1No.<br>Toyota Hilux for ICT<br>Field Operations.   | 1101                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 15,000,000  | 0   | 15,000,000  | 0           | 0           | 15,000,000        |
| 23013002/<br>23010113/<br>11000002  | Procurement of<br>150Nos HP Compaq<br>Desktop Computers<br>and Laptops for Govt.<br>Officials/ EXCO<br>members                              | 1101                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 0           | 0   | 0           | 0           | 0           | 0                 |
| 23013002/<br>23020126/<br>11000003  | Design/Deployment<br>of Brand New Ebonyi<br>State<br>Websit/Multimedia<br>facility (E-<br>Conferencing/ Internet<br>Facility)               | 1101                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 25,000,000  | 0   | 25,000,000  | 0           | 0           | 25,000,000        |
| 23013002/<br>23020126/<br>11000004  | Establishment of call<br>Centre in government<br>House for effective<br>communication/feed<br>back between<br>government and the<br>public. | 1101                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 5,000,000   | 0   | 5,000,000   | 0           | 0           | 5,000,000         |
| 23013002/<br>23020126/<br>11000005  | Procurement and<br>deployment of ICT<br>Research Centres in<br>the 3 Senatorial<br>Zones.   | 1101                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 30,000,000  | 0   | 25,000,000  | 10,000,000  | 5,000,000   | 40,000,000        |





**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: OFFICE OF SENIOR ASSISTANT TO GOVERNOR ON ICT**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE   | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET        | 2019 BUDGET       | 2020 BUDGET       | TOTAL 2018 - 2020  |
|---|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|--------------------|---|--------------------|-------------------|-------------------|--------------------|
| <b>23013002 OFFICE OF SENIOR ASSISTANT TO GOVERNOR ON ICT<br/>INFORMATION, COMMUNICATION AND TECHNOLOGY</b> |  |                              |                             |                          |                                |              |                   |   |                    |   |                    |                   |                   |                    |
| 23013002/<br>23020126/<br>11000006  | ICT Training for<br>Ebonyi State<br>Civil/Public Servants                              | 1101                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 0                  | 0   | 0                  | 0                 | 0                 | 0                  |
| 23013002/<br>23020106/<br>11000007  | Technology<br>Department of<br>tomorrow  | 1101                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 25,000,000         | 0   | 25,000,000         | 5,000,000         | 0                 | 30,000,000         |
| 23013002/<br>23020126/<br>11000008  | ICT Electronic Health<br>Care Data Dev.  | 1101                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 0                  | 0   | 0                  | 0                 | 0                 | 0                  |
| 23013002/<br>23030102/<br>11000009  | Digital ID card for<br>Access control in the<br>State.                                 | 1101                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 5,000,000          | 0   | 5,000,000          | 0                 | 0                 | 5,000,000          |
| 23013002/<br>23010139/<br>11000010  | Time and attendance<br>machine<br>procurement/expansio<br>n.                           | 1101                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 10,000,000         | 0   | 10,000,000         | 0                 | 0                 | 10,000,000         |
| 23013002/<br>23010112/<br>11000011  | Procurement of office<br>furniture & office<br>equipment                               | 1101                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 15,000,000         | 0   | 15,000,000         | 0                 | 0                 | 15,000,000         |
| 23013002/<br>23020118/<br>11000012  | Warehousing the<br>enumeration data for<br>Ebonyi State<br>Government in the<br>cloud. | 1101                         | 11                          | 701                      | 70111                          | 03000        | 411101            | 0   | 20,000,000         | 0   | 20,000,000         | 10,000,000        | 5,000,000         | 35,000,000         |
| <b>TOTAL CAPITAL EXPENDITURE OFFICE OF SA TO GOVERNOR ON ICT</b>  |  |                              |                             |                          |                                |              |                   | <b>0</b>                                  | <b>150,000,000</b> | <b>0</b>                                  | <b>145,000,000</b> | <b>25,000,000</b> | <b>10,000,000</b> | <b>180,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE NEWSPAPER PUBLISHING CORPORATION**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE   | PROJECT DESCRIPTION                          | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET       | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET       | 2019 BUDGET      | 2020 BUDGET    | TOTAL 2018 - 2020 |
|---|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|-------------------|---|-------------------|------------------|----------------|-------------------|
| <b>23013002 EBONYI STATE NEWSPAPER PUBLISHING CORPORATION<br/>INFORMATION, COMMUNICATION AND TECHNOLOGY</b> |  |                              |                             |                          |                                |              |                   |   |                   |   |                   |                  |                |                   |
| 23055001/<br>23010113/<br>11000001  | Purchase of<br>5No.Computer set.             | 1100                         | 11                          | 704                      | 70460                          | 03000        | 411101            | 1,825,000.00                              | 325,000.00        | 0   | 1,500,000.00      | 0                | 0              | 1,500,000.00      |
| 23055001/<br>23010108/<br>11000002  | Purchase of 1No.<br>Hilux Van                | 1100                         | 11                          | 704                      | 70460                          | 03000        | 411101            | 30,000,000.00                             | 15,000,000.00     | 0   | 15,000,000.00     | 0                | 0              | 15,000,000.00     |
| 23055001/<br>23010119/<br>11000003  | Purchase of Power<br>Generating Set<br>60KVA | 1100                         | 11                          | 704                      | 70460                          | 03000        | 411101            | 8,400,000.00                              | 3,900,000.00      | 0   | 4,500,000.00      | 0                | 0              | 4,500,000.00      |
| 23055001/<br>23030101/<br>11000004  | Renovation of Office<br>Building.            | 1100                         | 11                          | 704                      | 70460                          | 03000        | 411101            | 6,400,000.00                              | 3,200,000.00      | 0   | 3,200,000.00      | 1,000,000        | 500,000        | 4,700,000.00      |
| 23055001/<br>23010114/<br>11000005  | Purchase of 2No.<br>Printer.                 | 1100                         | 11                          | 704                      | 70460                          | 03000        | 411101            | 930,000.00                                | 130,000.00        | 0   | 800,000.00        | 0                | 0              | 800,000.00        |
| 23055001/<br>23020118/<br>11000006  | Construction of<br>Security Fence.           | 1100                         | 11                          | 704                      | 70460                          | 03000        | 411101            | 3,900,000.00                              | 1,950,000.00      | 0   | 1,950,000.00      | 1,000,000        | 0              | 2,950,000.00      |
| <b>TOTAL CAPITAL EXPENDITURE - EBONYI STATE NEWSPATER &amp; PUBLISHING<br/>COR.</b>                         |  |                              |                             |                          |                                |              |                   | <b>51,455,000</b>                         | <b>24,505,000</b> | <b>0</b>                                  | <b>26,950,000</b> | <b>2,000,000</b> | <b>500,000</b> | <b>29,450,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE HEAD OF SERVICE**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE     | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET  | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|--------------|---|---------------|-------------|-------------|-------------------|
| <b>25001001 EBONYI STATE NEWSPAPER PUBLISHING CORPORATION</b> |  |                              |                             |                          |                                |              |                   |   |              |   |               |             |             |                   |
| <b>REFORM AND GOVERNMENT AND GOVERNANCE</b>                   |  |                              |                             |                          |                                |              |                   |   |              |   |               |             |             |                   |
| 25001001/<br>23030101/<br>13000001                            | Renovation of Staff<br>Development Centre<br>(SDC) Complex<br>(reroofing, painting<br>and rewiring)      | 1301                         | 09                          | 701                      | 70131                          | 03000        | 411104            | 0   | 6,500,000.00 | 0   | 8,000,000.00  | 2,000,000   | 0           | 10,000,000.00     |
| 25001001/<br>23010139/<br>13000002                            | Purchase of 2 Nos<br>lamination machine<br>for the office of the<br>Head of Service.                     | 1301                         | 09                          | 701                      | 70131                          | 03000        | 411104            | 0   | 650,000.00   | 0   | 0             | 0           | 0           | 0                 |
| 25001001/<br>23020126/<br>13000003                            | Installation of<br>Personnel Data<br>Bank/Internet Power<br>Point Projector at the<br>Office of the HOS. | 1301                         | 09                          | 701                      | 70131                          | 03000        | 411104            | 0   | 3,250,000.00 | 0   | 4,000,000.00  | 0           | 0           | 4,000,000.00      |
| 25001001/<br>23010128/<br>13000004                            | Purchase of 66 No.<br>security Biometric<br>capturing machines   | 1301                         | 09                          | 701                      | 70131                          | 03000        | 411104            | 0   | 9,750,000.00 | 0   | 10,000,000.00 | 0           | 0           | 10,000,000.00     |
| 25001001/<br>23050101/<br>13000005                            | Printing of<br>Establishment<br>documents e.g Gen.<br>35, 69 etc   | 1301                         | 09                          | 701                      | 70131                          | 03000        | 411104            | 0   | 3,250,000.00 | 0   | 4,000,000.00  | 0           | 0           | 4,000,000.00      |
| 25001001/<br>23010112/<br>13000006                            | Purchase of office<br>furniture and<br>equipment for the<br>entire centenary city                        | 1301                         | 09                          | 701                      | 70131                          | 03000        | 411104            | 0   | 195,000,000  | 0   | 0             | 0           | 0           | 0                 |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE HEAD OF SERVICE**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE                 | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET       | 2019 BUDGET      | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|--------------------|-------------------------------------|-------------------|------------------|-------------|-------------------|
| <b>25001001 EBONYI STATE NEWSPAPER PUBLISHING CORPORATION</b> |   |                        |                       |                    |                         |           |               |                                     |                    |                                     |                   |                  |             |                   |
| <b>REFORM AND GOVERNMENT AND GOVERNANCE</b>                   |   |                        |                       |                    |                         |           |               |                                     |                    |                                     |                   |                  |             |                   |
| 25001001/<br>23010123/<br>13000007                            | Purchase of 2000 Nos fire extinguishers for the centenary city                  | 1301                   | 09                    | 701                | 70131                   | 03000     | 411104        | 0                                   | 3,250,000.00       | 0                                   | 0                 | 0                | 0           | 0                 |
| 25001001/<br>23010135/<br>13000008                            | Construction of 25 No. File Rack  | 1301                   | 09                    | 701                | 70131                   | 03000     | 411104        | 0                                   | 975,000.00         | 0                                   | 1,000,000.00      | 0                | 0           | 1,000,000.00      |
| 25001001/<br>23010108/<br>13000009                            | Purchase of 1No. Hummer bus (utility vehicle) for the office of the HOS         | 1301                   | 09                    | 701                | 70131                   | 03000     | 411104        | 0                                   | 21,500,000.00      | 0                                   | 18,000,000.00     | 0                | 0           | 18,000,000.00     |
| 25001001/<br>23010139/<br>13000010                            | Purchase of 300 Nos. Steel cabinet for the storage of files in Government MDAs. | 1301                   | 09                    | 701                | 70131                   | 03000     | 411104        | 0                                   | 32,500,000.00      | 0                                   | 4,000,000.00      | 0                | 0           | 4,000,000.00      |
| 25001001/<br>23020118/<br>13000011                            | Installation of security wires on the SDC fence                                 | 1301                   | 09                    | 701                | 70131                   | 03000     | 411104        | 0                                   | 6,500,000.00       | 0                                   | 7,000,000.00      | 0                | 0           | 7,000,000.00      |
| <b>TOTAL CAPITAL EXPENDITURE OFFICE OF HEAD OF SERVICE</b>    |   |                        |                       |                    |                         |           |               | <b>0</b>                            | <b>283,125,000</b> | <b>0</b>                            | <b>56,000,000</b> | <b>2,000,000</b> | <b>0</b>    | <b>58,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE AUDITOR GENERAL STATE**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE  | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET       | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET       | 2019 BUDGET       | 2020 BUDGET      | TOTAL 2018 - 2020 |
|--|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|-------------------|-------------------------------------|-------------------|-------------------|------------------|-------------------|
| <b>40001001 OFFICE OF THE AUDITOR GENERAL STATE<br/>REFORM AND GOVERNMENT AND GOVERNANCE</b> |  |                        |                       |                    |                         |           |               |                                     |                   |                                     |                   |                   |                  |                   |
| 40001001/<br>23050101/<br>13000001   | Production of curriculum for the Audit Research and Training Institute.  | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 3,250,000.00      | 0                                   | 4,000,000.00      | 0                 | 0                | 4,000,000.00      |
| 40001001/<br>23010106/<br>13000002   | Purchase of 1Nos Hilux Vans.   | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 15,000,000.00     | 0                                   | 15,000,000.00     | 0                 | 0                | 15,000,000.00     |
| 40001001/<br>23010105/<br>13000003   | Purchase of 1No. Toyota Corolla for the Auditor General                  | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 7,500,000.00      | 0                                   | 0                 | 0                 | 0                | 0                 |
| 40001001/<br>23010108/<br>13000004*  | Purchase of Toyota Hiace Bus   | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 0                 | 0                                   | 18,000,000.00     | 0                 | 0                | 18,000,000.00     |
| 40001001/<br>23020101/<br>13000005*  | Construction of office building at Onueke zonal office                   | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 0                 | 0                                   | 30,000,000.00     | 10,000,000        | 5,000,000        | 45,000,000.00     |
| 40001001/<br>23030101/<br>13000006*  | Rehabilitation and asphaltting of Audit head quarters roads and premises | 1301                   | 09                    | 701                | 70111                   | 03000     | 411101        | 0                                   | 0                 | 0                                   | 3,000,000.00      | 0                 | 0                | 3,000,000.00      |
| <b>TOTAL CAPITAL EXPENDITURE OFFICE OF THE AUDITOR GENERAL STATE</b>                         |  |                        |                       |                    |                         |           |               | <b>0</b>                            | <b>25,750,000</b> | <b>0</b>                            | <b>70,000,000</b> | <b>10,000,000</b> | <b>5,000,000</b> | <b>85,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE   | PROJECT DESCRIPTION                                       | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET  | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET  | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|--------------|---|--------------|-------------|-------------|-------------------|
| <b>40001002 OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT<br/>REFORM AND GOVERNMENT AND GOVERNANCE</b> |   |                              |                             |                          |                                |              |                   |   |              |   |              |             |             |                   |
| 4001002/<br>23010115/<br>13000001   | PURCHASE OF 1<br>NO.<br>PHOTOCOPYING<br>MACHINE           | 1301                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 0   | 350,000.00   | 0   | 350,000.00   | 0           | 0           | 350,000.00        |
| 4001002/<br>23010139/<br>13000002   | PURCHASE OF 10<br>NOS AIR<br>CONDITIONERS                 | 1301                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 0   | 750,000.00   | 0   | 750,000.00   | 0           | 0           | 750,000.00        |
| 4001002/<br>23010139/<br>13000003   | PURCHASE OF 20<br>NOS. STEEL<br>CABINETS                  | 1301                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 0   | 905,000.00   | 0   | 905,000.00   | 0           | 0           | 905,000.00        |
| 4001002/<br>23010139/<br>13000004   | PURCHASE OF<br>THREE (3) NO.<br>REFRIGERATOR              | 1301                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 0   | 600,000.00   | 0   | 600,000.00   | 0           | 0           | 600,000.00        |
| 4001002/<br>23010139/<br>13000005   | PURCHASE OF 20<br>NOS CEILING FAN                         | 1301                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 0   | 160,000.00   | 0   | 160,000.00   | 0           | 0           | 160,000.00        |
| 4001002/<br>23010113/<br>13000006   | PURCHASE OF<br>66NOS DESK TOP<br>CALCULATORS              | 1301                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 0   | 99,000.00    | 0   | 99,000.00    | 0           | 0           | 99,000.00         |
| 4001002/<br>23010112/<br>13000007   | PURCHASE OF 40<br>NOS OF CLERK<br>OFFICE TABLES/<br>SEATE | 1301                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 0   | 1,266,000.00 | 0   | 1,266,000.00 | 0           | 0           | 1,266,000.00      |
| 4001002/<br>23010112/<br>13000008   | PURCHASE OF 3<br>NOS EXECUTIVE<br>TABLE/SEATS             | 1301                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 0   | 600,000.00   | 0   | 600,000.00   | 0           | 0           | 600,000.00        |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE  | PROJECT DESCRIPTION                                       | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET       | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET       | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|-------------------|---|-------------------|-------------|-------------|-------------------|
| <b>4001002 OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT<br/>REFORM AND GOVERNMENT AND GOVERNANCE</b> |   |                              |                             |                          |                                |              |                   |   |                   |   |                   |             |             |                   |
| 4001002/<br>23010112/<br>13000009  | PURCHASE OF 1<br>NO CONFERENCE<br>TABLES                  | 1301                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 0   | 250,000.00        | 0   | 250,000.00        | 0           | 0           | 250,000.00        |
| 4001002/<br>23010112/<br>13000010  | PURCHASE OF 12<br>NOS CONFERENCE<br>CHAIRS                | 1301                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 0   | 180,000.00        | 0   | 180,000.00        | 0           | 0           | 180,000.00        |
| 4001002/<br>23010108/<br>13000011  | PURCHASE OF 1<br>NOS TOYOTA<br>HAICE BUS                  | 1301                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 0   | 15,000,000.00     | 0   | 15,000,000.00     | 0           | 0           | 15,000,000.00     |
| 4001002/<br>23010119/<br>13000012  | PURCHASE OF<br>ONE(1) 9 KVA<br>GENERATOR SET              | 1301                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 0   | 0                 | 0   | 500,000.00        | 0           | 0           | 500,000.00        |
| 4001002/<br>23010113/<br>13000013  | OFFICE LOCAL<br>AREA NET<br>WORKING                       | 1301                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 0   | 0                 | 0   | 10,000,000.00     | 0           | 0           | 10,000,000.00     |
| 4001002/<br>23010113/<br>13000014  | PURCHASE OF 12<br>NOS.LAP- TOP<br>COMPUTER<br>SETS.(64 G) | 1301                         | 09                          | 701                      | 70111                          | 03000        | 411101            | 0   | 0                 | 0   | 4,500,000.00      | 0           | 0           | 4,500,000.00      |
| <b>TOTAL CAPITAL EXPENDITURE, OFFICE OF THE AUDITOR GENERAL LOCAL<br/>GOVERNMENT</b>                   |   |                              |                             |                          |                                |              |                   | <b>0</b>                                  | <b>20,160,000</b> | <b>0</b>                                  | <b>35,160,000</b> | <b>0</b>    | <b>0</b>    | <b>35,160,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: CIVIL SERVICE COMMISSION**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|---------------|-------------------------------------|---------------|-------------|-------------|-------------------|
| <b>47001001 CIVIL SERVICE COMMISSION</b>      |  |                        |                       |                    |                         |           |               |                                     |               |                                     |               |             |             |                   |
| <b>REFORM AND GOVERNMENT AND GOVERNANCE</b>   |  |                        |                       |                    |                         |           |               |                                     |               |                                     |               |             |             |                   |
| 47001001<br>23010105/<br>13000001             | Purchase of monetized official motor vehicles (five) 5 units of Toyota Prado TX V6/Toyota Camry 2.5) for the Chairman and members. | 1301                   | 09                    | 701                | 70131                   | 03000     | 411101        | 0                                   | 81,250,000.00 | 0                                   | 88,500,000.00 | 0           | 0           | 88,500,000.00     |
| 47001001<br>23050102/<br>13000002             | Creation of Website/Automation of Ebonyi State Civil Servants' records for effective handling of staff's matters.                  | 1301                   | 09                    | 701                | 70131                   | 03000     | 411101        | 0                                   | 3,250,000.00  | 0                                   | 3,000,000.00  | 0           | 0           | 3,000,000.00      |
| 47001001<br>23010106/<br>13000003             | Purchase of 1No. Hilux Van.  | 1301                   | 09                    | 701                | 70131                   | 03000     | 411101        | 0                                   | 15,000,000.00 | 0                                   |               | 0           | 0           | -                 |
| 47001001<br>23010119/<br>13000004             | Purchase and installation of power generating set 100KVA perking in the Commission   | 1301                   | 09                    | 701                | 70131                   | 03000     | 411101        | 0                                   | 4,550,000.00  | 0                                   | 5,000,000.00  | 0           | 0           | 5,000,000.00      |
| 47001001<br>23010113/<br>13000005             | Purchase of computers: 1. 3Nos Desktop Computers.  | 1301                   | 09                    | 701                | 70131                   | 03000     | 411101        | 0                                   | 975,000.00    | 0                                   | 450,000.00    | 0           | 0           | 450,000.00        |
| 47001001<br>23010114/<br>13000006             | Purchase of Computer Printers: 3Nos Computer printers  | 1301                   | 09                    | 701                | 70131                   | 03000     | 411101        | 0                                   | 487,500.00    | 0                                   | 450,000.00    | 0           | 0           | 450,000.00        |



**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: CIVIL SERVICE COMMISSION**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET        | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020  |
|---|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|--------------------|---|--------------------|-------------|-------------|--------------------|
| <b>47001001 CIVIL SERVICE COMMISSION</b>                  |  |                              |                             |                          |                                |              |                   |   |                    |   |                    |             |             |                    |
| <b>REFORM AND GOVERNMENT AND GOVERNANCE</b>               |  |                              |                             |                          |                                |              |                   |   |                    |   |                    |             |             |                    |
| 47001001<br>23010112/<br>13000007                         | Purchase of the Office<br>furniture & fittings:<br>i. 15Nos computer<br>tables<br>ii. 15Nos Executive<br>tables/15Nos<br>Executive Chairs<br>iii. 15Nos semi<br>Executive tables<br>iv. 15Nos Arm-back<br>chairs<br>v. 15Nos Visitors<br>seats | 1301                         | 09                          | 701                      | 70131                          | 03000        | 411101            | 3,000,000                                 | 1,950,000          | 0   | 3,000,000          | 0           | 0           | 3,000,000          |
| 47001001<br>23010115/<br>13000008                         | Purchase of sharp<br>digital photocopying<br>machaine at<br>N2,2293,500  | 1301                         | 09                          | 701                      | 70131                          | 03000        | 411101            | 0   | 1,950,000          | 0   | 2,000,000          | 0           | 0           | 2,000,000          |
| 47001001<br>23010115/<br>13000009                         | Purchase of sharp<br>digital 1No. Black<br>photocopying<br>machaine at<br>N1,687,200   | 1301                         | 09                          | 701                      | 70131                          | 03000        | 411101            | 0   | 1,950,000          | 0   | 600,000            | 0           | 0           | 600,000            |
| <b>TOTAL CAPITAL EXPENDITURE CIVIL SERVICE COMMISSION</b> |  |                              |                             |                          |                                |              |                   | <b>4,200,000</b>                          | <b>111,362,500</b> | <b>0</b>                                  | <b>103,000,000</b> | <b>0</b>    | <b>0</b>    | <b>130,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: LOCAL GOVERNMENT SERVICE COMMISSION**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE   | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE              | ACTUAL 2016 EXPENDITURE (Jan-Dec.) | 2017 BUDGET       | 2017 ACTUAL EXPENDITURE (Jan-Nov.) | 2018 BUDGET       | 2019 BUDGET       | 2020 BUDGET      | TOTAL 2018 - 2020 |
|--|--|------------------------|-----------------------|--------------------|-------------------------|-----------|----------------------------|------------------------------------|-------------------|------------------------------------|-------------------|-------------------|------------------|-------------------|
| <b>47001002 LOCAL GOVERNMENT SERVICE COMMISSION REFORM AND GOVERNMENT AND GOVERNANCE</b> |  |                        |                       |                    |                         |           |                            |                                    |                   |                                    |                   |                   |                  |                   |
| 47001002/23020126/13000001   | Construction of 3Nos ICT Centres at Zonal Headquarters of the 3 Zones of the State.                              | 1301                   | 09                    | 701                | 70131                   | 03000     | 411101<br>411206<br>411302 | 0                                  | 22,000,000.00     | 15,600,000.00                      | 30,800,000.00     | 10,000,000        | 5,000,000        | 45,800,000.00     |
| 47001002/23010106/13000002   | Purchase of 6 Nos. Of official Vehicle for Chairman, Secretary and 4 Members                                     | 1301                   | 09                    | 701                | 70131                   | 03000     | 411101                     | 0                                  | 0                 | 0                                  | 0                 | 0                 | 0                | 0                 |
| 47001002/23010106/13000003   | Purchase of 3 Nos. Toyota Hillux Cars for effective Monitoring/Supervision of Local Governments and Dev. Centers | 1301                   | 09                    | 701                | 70131                   | 03000     | 411101                     | 0                                  | 20,000,000.00     | 0                                  | 15,000,000.00     | 0                 | 0                | 15,000,000.00     |
| <b>TOTAL CAPITAL EXPENDITURE, LOCAL GOVERNMENT SERVICE COMM.</b>                         |  |                        |                       |                    |                         |           |                            | <b>0</b>                           | <b>42,000,000</b> | <b>15,600,000</b>                  | <b>45,800,000</b> | <b>10,000,000</b> | <b>5,000,000</b> | <b>60,800,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE INDEPENDENT ELECTORAL COMMISSION**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE  | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE  | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|---|------------------------|-----------------------|--------------------|-------------------------|-----------|--|-------------------------------------|---------------|-------------------------------------|---------------|-------------|-------------|-------------------|
| <b>48001001 EBONYI STATE INDEPENDENT ELECTORAL COMMISSION REFORM AND GOVERNMENT AND GOVERNANCE</b> |   |                        |                       |                    |                         |           |  |                                     |               |                                     |               |             |             |                   |
| 48001001/<br>23010104/<br>13000001   | Purchase of 13No Motorcycles for Assistant Electoral Officers.  | 1301                   | 09                    | 701                | 70133                   | 03000     | 411110<br>411112<br>411205<br>411207<br>411101<br>411104<br>411206<br>411208<br>411302<br>411303<br>411309<br>411311<br>411313 | 0                                   | 2,000,000.00  | 0                                   | 3,500,000.00  | 0           | 0           | 3,500,000.00      |
| 48001001/<br>23010105/<br>13000002*  | Purchase of 1 no Toyota Parado Jeep for Chairman  | 1301                   | 09                    | 701                | 70133                   | 03000     | 411101   | 0                                   |               | 0                                   | 26,000,000.00 | 0           | 0           | 26,000,000.00     |
| 48001001/<br>23010105/<br>13000003*  | Purchase of 1 nos Toyota Corolla for Secretary  | 1301                   | 09                    | 701                | 70133                   | 03000     | 411101   | 0                                   |               | 0                                   | 8,500,000.00  | 0           | 0           | 8,500,000.00      |
| 48001001/<br>23010106/<br>13000004   | Purchase of 8No Toyota Hilux for Commissioners and Members in the Headquarters.                               | 1301                   | 09                    | 701                | 70133                   | 03000     | 411101   | 0                                   | 15,000,000.00 | 0                                   | 120,000,000   | 0           | 0           | 120,000,000       |
| 48001001/<br>23010115/<br>13000005   | Purchase and supply of 3Nos Gestetner DSM photocopying machines with accessories.                             | 1301                   | 09                    | 701                | 70133                   | 03000     | 411101   | 0                                   | 1,950,000.00  | 0                                   | 3,500,000.00  | 0           | 0           | 3,500,000.00      |
| 48001001/<br>23010119/<br>13000006   | Procurement of 14Nos. 5KVA & 8KVA Power Generating Set for 13 LGAs and one big Generator for the Headquarter. | 1301                   | 09                    | 701                | 70133                   | 03000     | 411101   | 0                                   | 4,550,000.00  | 0                                   | 7,000,000.00  | 0           | 0           | 7,000,000.00      |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 01 ADMINISTRATION**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE INDEPENDENT ELECTORAL COMMISSION**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE   | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET       | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET        | 2019 BUDGET       | 2020 BUDGET      | TOTAL 2018 - 2020  |
|--|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|-------------------|-------------------------------------|--------------------|-------------------|------------------|--------------------|
| <b>48001001 EBONYI STATE INDEPENDENT ELECTORAL COMMISSION<br/>REFORM AND GOVERNMENT AND GOVERNANCE</b> |   |                        |                       |                    |                         |           |               |                                     |                   |                                     |                    |                   |                  |                    |
| 48001001/<br>23020101/<br>13000007   | Construction of Office Complex for EBSIEC Headquarter                                     | 1301                   | 09                    | 701                | 70133                   | 03000     | 411101        | 0                                   | 22,000,000.00     | 0                                   | 30,000,000.00      | 10,000,000        | 5,000,000        | 45,000,000.00      |
| 48001001/<br>23030118/<br>13000008   | Expansion/Reconstruction of EBSIEC Central store, Abakaliki                               | 1301                   | 09                    | 701                | 70133                   | 03000     | 411101        | 0                                   | 15,000,000.00     | 0                                   | 15,000,000.00      | 5,000,000         | 0                | 20,000,000.00      |
| 48001001/<br>23030118/<br>13000009   | Reconstruction of Security House and Perimeter Fencing at EBSIEC Secretariat/ Headquarter | 1301                   | 09                    | 701                | 70133                   | 03000     | 411101        | 0                                   | 11,000,000.00     | 0                                   | 11,000,000.00      | 0                 | 0                | 11,000,000.00      |
| 48001001/<br>23050102/<br>13000010   | Provision of Internet Service at EBSIEC Headquarter                                       | 1301                   | 09                    | 701                | 70133                   | 03000     | 411101        | 0                                   | 2,000,000.00      | 0                                   | 2,000,000.00       |                   |                  | 2,000,000.00       |
| 48001001/<br>23020101/<br>13000011   | Reconstruction of Security House and Perimeter Fencing at EBSIEC Secretariat.             | 1301                   | 09                    | 701                | 70133                   | 03000     | 411101        | 0                                   | 5,200,000.00      | 0                                   | 0                  | 0                 | 0                | 0                  |
| 48001001/<br>23050102/<br>13000012   | Provision of Internet Service at EBSIEC Headquarter, creation of website.                 | 1301                   | 09                    | 701                | 70133                   | 03000     | 411101        | 0                                   | 650,000.00        | 0                                   | 0                  | 0                 | 0                | 0                  |
| <b>TOTAL CAPITAL EXPENDITURE EBONYI STATE INDEPENDENT ELECTORAL COMMISSION</b>                         |   |                        |                       |                    |                         |           |               | <b>0</b>                            | <b>79,350,000</b> | <b>0</b>                            | <b>226,500,000</b> | <b>15,000,000</b> | <b>5,000,000</b> | <b>246,500,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF AGRICULTURE AND NATURAL RESOURCES**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE  | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE  | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |             |
|--|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|--|---|-------------|---|-------------|-------------|-------------|-------------------|-------------|
| <b>15001001 MINISTRY OF AGRICULTURE AND NATURAL RESOURCES<br/>ECONOMIC EMPOWERMENT THROUGH AGRICULTURE</b> |  |                              |                             |                          |                                |              |  |   |             |   |             |             |             |                   |             |
| 15001001/<br>23010140/<br>01000001   | Procurement and distribution of Agro-inputs such as fertilizer, improved rice seeds, maize. Purchase of Agro-Mobile pest control Equipment | 0101                         | 01                          | 704                      | 70421                          | 03000        | 411110<br>411112<br>411205<br>411207<br>411101<br>411104<br>411206<br>411208<br>411302<br>411303<br>411309<br>411311<br>411313 | 645,576,175                               | 718,212,966 | 625,064,780                               | 210,000,000 | 100,000,00  | 100,000,000 | 0                 | 310,000,000 |
| 15001001/<br>23020118/<br>01000002   | Construction of Market Garden perimeter fence  | 0101                         | 01                          | 704                      | 70421                          | 03000        | 411101   | 1,500,000                                 | 1,300,000   | 0   | 3,000,000   | 1,000,000   | 0           | 4,000,000         |             |
| 15001001/<br>23010105/<br>01000003   | Purchase of 1No Hilux van. or monitoring, and supervision of the departmental projects at various sites                                    | 0101                         | 01                          | 704                      | 70421                          | 03000        | 411101   | 820,000,033                               | 15,000,000  | 0   | 0           | 0           | 18,000,000  | 18,000,000        |             |
| 15001001/<br>23060201/<br>01000004   | Credit facility to Ebonyi State farmers  | 0101                         | 01                          | 704                      | 70421                          | 03000        | 411110<br>411112<br>411205<br>411207<br>411101<br>411104<br>411206<br>411208<br>411302<br>411303<br>411309<br>411311           | 28,800,000                                | 19,500,000  | 0   | 500,000,000 | 100,000,000 | 0           | 600,000,000       |             |
| 15001001/<br>23010127/<br>01000005   | Purchase of new tractors with implement plough, harrow, tyre   | 0101                         | 01                          | 704                      | 70421                          | 03000        | 411101   | 400,926,000                               | 65,000,000  | 0   | 800,000,000 | 0           | 0           | 800,000,000       |             |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF AGRICULTURE AND NATURAL RESOURCES**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE                    | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE    | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------|-----------------------|--------------------|-------------------------|-----------|------------------|-------------------------------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------------|
| <b>15001001 MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b> |   |                        |                       |                    |                         |           |                  |                                     |             |                                     |             |             |             |                   |
| <b>ECONOMIC EMPOWERMENT THROUGH AGRICULTURE</b>               |   |                        |                       |                    |                         |           |                  |                                     |             |                                     |             |             |             |                   |
| 15001001/23020123/01000006                                    | Purchase of land and construction of livestock market in Abakaliki LGA                              | 0101                   | 01                    | 704                | 70421                   | 03000     | 411101           | 10,000,000                          | 195,000,000 | 0                                   | 80,000,000  | 20,000,000  | 0           | 100,000,000       |
| 15001001/23020113/01000007                                    | Construction of veterinary hospital and standard diagnostic laboratory at abakaliki headquarter.    | 0101                   | 01                    | 704                | 70421                   | 03000     | 411101           | 8,200,000                           | 13,000,000  | 0                                   | 13,000,000  | 5,000,000   | 2,000,000   | 20,000,000        |
| 15001001/23020113/01000008                                    | Rehabilitation of veterinary school and veterinary investigation Centre at Ezzangbo.                | 0101                   | 01                    | 704                | 70421                   | 03000     | 411112           | 0                                   | 13,000,000  | 0                                   | 13,000,000  | 3,000,000   | 0           | 16,000,000        |
| 15001001/23050103/01000009                                    | Monitoring and evaluating projects in the Ministry  | 0101                   | 01                    | 704                | 70421                   | 03000     | 411101           | 0                                   | 1,950,000   | 0                                   | 1,950,000   | 1,000,000   | 1,000,000   | 3,950,000         |
| 15001001/23020113/01000010                                    | Construction of state fish farm at the two senatorial zones (central & south) Onueke & Afikpo North | 0101                   | 01                    | 704                | 70421                   | 03000     | 411206<br>411302 | 4,000,000                           | 6,500,000   | 953,500                             | 100,000,000 | 20,000,000  | 10,000,000  | 130,000,000       |
| 15001001/23030113/01000011                                    | Rehabilitation of the pig multiplication units at Ezzangbo and Afikpo North                         | 0101                   | 01                    | 704                | 70421                   | 03000     | 411112<br>411302 | 9,727,893                           | 6,500,000   | 0                                   | 10,000,000  | 5,000,000   | 0           | 15,000,000        |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF AGRICULTURE AND NATURAL RESOURCES**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE  | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan-Dec.) | 2017 BUDGET | 2017 ACTUAL EXPENDITURE (Jan-Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|------------------------------------|-------------|------------------------------------|-------------|-------------|-------------|-------------------|
| <b>15001001 MINISTRY OF AGRICULTURE AND NATURAL RESOURCES<br/>ECONOMIC EMPOWERMENT THROUGH AGRICULTURE</b> |   |                        |                       |                    |                         |           |               |                                    |             |                                    |             |             |             |                   |
| 15001001/23020101/01000012   | Construction of 1No. office building and 1No. warehouse at Ezzillo farm           | 0101                   | 01                    | 704                | 70421                   | 03000     | 411208        | 33,600,000                         | 123,212,966 | 122,199,236                        | 20,000,000  | 6,000,000   | 0           | 26,000,000        |
| 15001001/23030113/01000013   | Rehabilitation of Veterinary School and Veterinary investment Centre at Ezzamgbo. | 0101                   | 01                    | 704                | 70421                   | 03000     | 411112        | 0                                  | 13,000,000  | 0                                  | 10,000,000  | 2,000,000   | 0           | 12,000,000        |
| 15001001/23020113/01000014   | Establishment of Dairy farm   | 0101                   | 01                    | 704                | 70421                   | 03000     | 411311        | 0                                  | 325,000,000 | 16,186,100                         | 325,000,000 | 50,000,000  | 20,000,000  | 395,000,000       |
| 15001001/23030113/01000015   | Establishment of oil palm seedlings   | 0101                   | 01                    | 704                | 70421                   | 03000     | 411112        | 13,760,750                         | 52,000,000  | 0                                  | 100,000,000 | 30,000,000  | 0           | 130,000,000       |
| 15001001/23020113/01000016   | Uburu Irrigation Site (100 hectares)  | 0101                   | 01                    | 704                | 70421                   | 03000     | 411311        | 0                                  | 52,000,000  | 0                                  | 52,000,000  | 20,000,000  | 0           | 72,000,000        |
| 15001001/23020113/01000017   | Construction of Irrigation facilities at Ndirupfu Dam Site Iboko (50 hectares)    | 0101                   | 01                    | 704                | 70421                   | 03000     | 411110        | 0                                  | 65,000,000  | 0                                  | 65,000,000  | 15,000,000  | 10,000,000  | 90,000,000        |
| 15001001/23030113/01000018   | Item Amagu Irrigation Site (2,500 hectares)                                       | 0101                   | 01                    | 704                | 70421                   | 03000     | 411207        | 0                                  | 51,300,000  | 0                                  | 50,000,000  | 20,000,000  | 0           | 70,000,000        |
| 15001001/23020113/01000019   | Construction of Irrigation facilities at Ivo Dam site (2000 hectares)             | 0101                   | 01                    | 704                | 70421                   | 03000     | 411309        | 20,000,000                         | 51,300,000  | 0                                  | 50,000,000  | 20,000,000  | 0           | 70,000,000        |
| 15001001/23020113/01000020   | Ezillo Farm Irrigation Scheme (500 hectares)                                      | 0101                   | 01                    | 704                | 70421                   | 03000     | 411208        | 0                                  | 51,300,000  | 0                                  | 150,000,000 | 50,000,000  | 20,000,000  | 220,000,000       |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF AGRICULTURE AND NATURAL RESOURCES**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE  | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE  | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|--|------------------------|-----------------------|--------------------|-------------------------|-----------|--|-------------------------------------|---------------|-------------------------------------|---------------|-------------|-------------|-------------------|
| <b>15001001 MINISTRY OF AGRICULTURE AND NATURAL RESOURCES<br/>ECONOMIC EMPOWERMENT THROUGH AGRICULTURE</b> |  |                        |                       |                    |                         |           |  |                                     |               |                                     |               |             |             |                   |
| 15001001/<br>23020113/<br>01000021   | School Agric Programme for 3 Pilot Schools<br>- School Agric Programme for 28 additional schools<br>- EBSU Farming | 0101                   | 01                    | 704                | 70421                   | 03000     |  | 36,324,000                          | 97,500,000    | 31,044,293                          | 30,000,000    | 10,000,000  | 10,000,000  | 50,000,000        |
| 15001001/<br>23010140/<br>01000022   | Consultancy Services   | 0101                   | 01                    | 704                | 70421                   | 03000     | 411101   | 0                                   | 32,500,000    | 3,447,600                           | 60,000,000    | 0           | 0           | 60,000,000        |
| 15001001/<br>23020112/<br>01000023   | Procurement of some Complete set of Parboiling Rice Plant<br>- Procurement of more No. Rice Mills                  | 0101                   | 01                    | 704                | 70421                   | 03000     | 411311<br>411208<br>411112   | 0                                   | 288,195,467   | 286,753,194                         | 250,000,000   | 0           | 0           | 250,000,000       |
| 15001001/<br>23020112/<br>01000024   | Soil testing/analysis  | 0101                   | 01                    | 704                | 70421                   | 03000     | 411101   | 0                                   | 13,000,000    | 0                                   | 30,000,000    | 0           | 0           | 30,000,000        |
| 15001001/<br>23020118/<br>01000025   | Land Development for farming   | 0101                   | 01                    | 704                | 70421                   | 03000     | 411110<br>411112<br>411205<br>411207<br>411101<br>411104<br>411206<br>411208<br>411302<br>411303<br>411309<br>411311<br>411313 | 20,000,000                          | 65,000,000    | 3,012,843                           | 1,500,000,000 | 500,000,000 | 100,000,000 | 2,100,000,000     |
| 15001001/<br>23030113/<br>01000026   | Rehabilitation of Nkaliki Hatchery.  | 0101                   | 01                    | 704                | 70421                   | 03000     | 411101   | 14,265,000                          | 1,000,000,000 | 20,000,000                          | 400,000,000   | 0           | 0           | 400,000,000       |



**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF AGRICULTURE AND NATURAL RESOURCES**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE  | PROJECT DESCRIPTION                                 | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET          | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET          | 2019 BUDGET          | 2020 BUDGET        | TOTAL 2018 - 2020    |
|--|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|----------------------|---|----------------------|----------------------|--------------------|----------------------|
| <b>15001001 MINISTRY OF AGRICULTURE AND NATURAL RESOURCES<br/>ECONOMIC EMPOWERMENT THROUGH AGRICULTURE</b> |   |                              |                             |                          |                                |              |                   |   |                      |   |                      |                      |                    |                      |
| 15001001/<br>23010127/<br>01000027   | IFAD VCDP<br>Counterpart Fund                       | 0101                         | 01                          | 704                      | 70421                          | 03000        | 411101            | 0   | 100,000,000          | 55,832,000                                | 100,000,000          | 100,000,000          | 100,000,000        | 300,000,000          |
| 15001001/<br>23010127/<br>01000028   | Procurement of<br>Cassava Starch &<br>Flour Plants. | 0101                         | 01                          | 704                      | 70421                          | 03000        | 411101            | 56,672,812                                | 107,678,343          | 107,678,343                               | 200,000,000          | 0                    | 0                  | 200,000,000          |
| 15001001/<br>23010127/<br>01000029   | Construction of<br>oyster Mushroom<br>Farm          | 0101                         | 01                          | 704                      | 70421                          | 03000        | 411101            | 0   | 16,186,100           | 16,186,100                                | 0                    | 0                    | 10,000,000         | 10000000             |
| <b>TOTAL CAPITAL EXPENDITURE MINISTRY OF AGRICULTURE AND NATURAL<br/>RESOURCES</b>                         |   |                              |                             |                          |                                |              |                   | <b>2,123,352,663</b>                      | <b>3,542,949,743</b> | <b>1,422,171,889</b>                      | <b>5,122,950,000</b> | <b>1,078,000,000</b> | <b>401,000,000</b> | <b>6,601,950,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE AGRIC DEVELOPMENT PROGRAMME**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE   | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------------|
| <b>15102001 EBONYI STATE AGRIC DEVELOPMENT PROGRAMME<br/>ECONOMIC EMPOWERMENT THROUGH AGRICULTURE</b> |  |                        |                       |                    |                         |           |               |                                     |             |                                     |             |             |             |                   |
| 15102001/<br>23020113<br>01000001   | Agric Market Development   | 0101                   | 01                    | 704                | 70421                   | 03000     | 411101        | 996,819,200                         | 13,065,000  | 0                                   | 14,000,000  | 6,000,000   | 3,000,000   | 23,000,000        |
| 15102001/<br>23030113<br>01000002   | Small Holder Productivity Enhancement  | 0101                   | 01                    | 704                | 70421                   | 03000     | 411101        | 2,073,000                           | 29,900,000  | 0                                   | 40,000,000  | 20,000,000  | 20,000,000  | 80,000,000        |
| 15102001/<br>23050103<br>01000003   | Programme Monitoring, Evaluation and Coordination                                  | 0101                   | 01                    | 704                | 70421                   | 03000     | 411101        | 0                                   | 13,650,000  | 0                                   |             | 10,000,000  | 10,000,000  | 20,000,000        |
| 15102001/<br>23010104<br>01000004   | Purchase of 120 Motorcycles for Extension Agents for field work.                   | 0101                   | 01                    | 704                | 70421                   | 03000     | 411101        | 0                                   | 12,870,000  | 0                                   | 24,000,000  | 0           | 0           | 24,000,000        |
| 15102001/<br>23010106<br>01000005   | Purchase of 2Hilux vehicles for monitoring and supervision of projects             | 0101                   | 01                    | 704                | 70421                   | 03000     | 411101        | 0                                   | 30,000,000  | 0                                   | 30,000,000  | 0           | 0           | 30,000,000        |
| 15102001/<br>23010140<br>01000006   | Cost of acquiring Extension Technologies from Research Institutes and Universities | 0101                   | 01                    | 704                | 70421                   | 03000     | 411101        | 0                                   | 6,786,000   | 0                                   | 8,500,000   | 0           |             | 8,500,000         |
| 15102001/<br>23020113<br>01000007   | Construction of WIA Acquisition Complex at Headquarters.                           | 0101                   | 01                    | 704                | 70421                   | 03000     | 411101        | 0                                   | 5,434,000   | 0                                   | 10,000,000  | 0           | 0           | 10,000,000        |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE AGRIC DEVELOPMENT PROGRAMME**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE            | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE              | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|--|------------------------|-----------------------|--------------------|-------------------------|-----------|----------------------------|-------------------------------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------------|
| <b>15102001 EBONYI STATE AGRIC DEVELOPMENT PROGRAMME</b> |  |                        |                       |                    |                         |           |                            |                                     |             |                                     |             |             |             |                   |
| <b>ECONOMIC EMPOWERMENT THROUGH AGRICULTURE</b>          |  |                        |                       |                    |                         |           |                            |                                     |             |                                     |             |             |             |                   |
| 15102001/<br>23030113<br>01000008                        | Construction of 3 Cassava Processing sheds at 3 zones (1 per zone)   | 0101                   | 01                    | 704                | 70421                   | 03000     | 411110<br>411207<br>411303 | 0                                   | 2,002,000   | 0                                   | 3,000,000   | 2,000,000   | 2,000,000   | 7,000,000         |
| 15102001/<br>23010140<br>01000009                        | Purchase and equipment of WIA Skill Acquisition Complex at Hqtrs and 3 Zones.                                      | 0101                   | 01                    | 704                | 70421                   | 03000     | 411101                     | 0                                   | 2,359,500   | 0                                   | 10,000,000  | 0           | 0           | 10,000,000        |
| 15102001/<br>23010140<br>01000010                        | Purchase and distribution of Agro-Inputs such as fertilizers, improved Cassava cuttings, Rice and Maize seeds, etc | 0101                   | 01                    | 704                | 70421                   | 03000     | 411101                     | 0                                   | 69,286,100  | 0                                   | 300,000,000 | 300,000,000 | 300,000,000 | 900,000,000       |
| 15102001/<br>23020118/<br>01000011                       | Construction of 1 shed and 1 store for Agric. Machineries and Equipment at the Hqtrs.                              | 0101                   | 01                    | 704                | 70421                   | 03000     | 411101                     | 0                                   | 214,500     | 0                                   | 500,000     | 500,000     | 500,000     | 1,500,000         |
| 15102001/<br>23020113<br>01000012                        | Establishment of 30 Hectares of certified Rice seed farm   | 0101                   | 01                    | 704                | 70421                   | 03000     | 411101                     | 0                                   | 6,435,000   | 0                                   | 7,000,000   | 3,000,000   | 3,000,000   | 13,000,000        |
| 15102001/<br>23020113<br>01000013                        | Establishment of 30 hectares of improved Cassava seed farms  | 0101                   | 01                    | 704                | 70421                   | 03000     | 411101                     | 0                                   | 5,720,000   | 0                                   | 6,000,000   | 3,000,000   | 3,000,000   | 12,000,000        |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE AGRIC DEVELOPMENT PROGRAMME**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE   | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------------|
| <b>15102001 EBONYI STATE AGRIC DEVELOPMENT PROGRAMME<br/>ECONOMIC EMPOWERMENT THROUGH AGRICULTURE</b> |  |                        |                       |                    |                         |           |               |                                     |             |                                     |             |             |             |                   |
| 15102001/23010140/01000014  | Conduct Agricultural Production Survey (APS)   | 0101                   | 01                    | 704                | 70421                   | 03000     | 411101        | 0                                   | 539,500     | 0                                   | 1,000,000   | 0           | 0           | 1,000,000         |
| 15102001/23010113/01000015  | Purchase of 9 Agro-processing Machineries  | 0101                   | 01                    | 704                | 70421                   | 03000     | 411101        | 0                                   | 14,040,000  | 0                                   | 10,000,000  | 0           | 0           | 10,000,000        |
| 15102001/23020113/01000016  | Purchase of 20 Survey Equipment including GPS.   | 0101                   | 01                    | 704                | 70421                   | 03000     | 411101        | 0                                   | 1,950,000   | 0                                   | 2,000,000   | 0           | 0           | 2,000,000         |
| 15102001/23050103/01000017  | Monitoring and Evaluation of EBADEP Projects   | 0101                   | 01                    | 704                | 70421                   | 03000     | 411101        | 0                                   | 3,120,000   | 0                                   | 3,000,000   | 3,000,000   | 3,000,000   | 9,000,000         |
| 15102001/23030113/01000018  | Resuscitation of 18 farmers' Field schools   | 0101                   | 01                    | 704                | 70421                   | 03000     | 411101        | 0                                   | 7,020,000   | 0                                   | 7,000,000   | 0           | 0           | 7,000,000         |
| 15102001/23030113/01000019  | Grant/support to National Programme for Food Security farmers for Animal and Crop Intensification. | 0101                   | 01                    | 704                | 70421                   | 03000     | 411101        | 0                                   | 22,490,000  | 0                                   | 74,500,000  | 30,000,000  | 20,000,000  | 124,500,000       |
| 15102001/23020113/01000020  | Construction of EBADEP Perimeter Fencing   | 0101                   | 01                    | 704                | 70421                   | 03000     | 411101        | 0                                   | 7,150,000   | 0                                   | 15,000,000  | 0           | 0           | 15,000,000        |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE AGRIC DEVELOPMENT PROGRAMME**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE   | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE              | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET        | 2019 BUDGET        | 2020 BUDGET        | TOTAL 2018 - 2020    |
|---|---|------------------------|-----------------------|--------------------|-------------------------|-----------|----------------------------|-------------------------------------|--------------------|-------------------------------------|--------------------|--------------------|--------------------|----------------------|
| <b>15102001 EBONYI STATE AGRIC DEVELOPMENT PROGRAMME<br/>ECONOMIC EMPOWERMENT THROUGH AGRICULTURE</b> |   |                        |                       |                    |                         |           |                            |                                     |                    |                                     |                    |                    |                    |                      |
| 15102001/<br>23030113<br>01000021   | Rehabilitation of 3<br>Agro-Service Centres<br>(1 per Zone)   | 0101                   | 01                    | 704                | 70421                   | 03000     | 411110<br>411207<br>411303 | 0                                   | 14,300,000         | 0                                   | 15,000,000         | 0                  | 0                  | 15,000,000           |
| 15102001/<br>23010140<br>01000022   | Purchase of<br>Equipment for<br>Headquarters and 3<br>Zones such as Media<br>Equipment,<br>Rainboots, Raincoats<br>etc. | 0101                   | 01                    | 704                | 70421                   | 03000     | 411110<br>411207<br>411303 | 0                                   | 58,630,000         | 0                                   | 60,000,000         | 0                  | 0                  | 60,000,000           |
| <b>TOTAL CAPITAL EXPENDITURE EBADEP</b>   |   |                        |                       |                    |                         |           |                            | <b>0</b>                            | <b>326,961,600</b> | <b>0</b>                            | <b>640,500,000</b> | <b>377,500,000</b> | <b>364,500,000</b> | <b>1,382,500,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: FADAMA**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE | PROJECT DESCRIPTION    | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET       | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET       | 2019 BUDGET       | 2020 BUDGET       | TOTAL 2018 - 2020 |
|---|------------------------|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|-------------------|---|-------------------|-------------------|-------------------|-------------------|
| <b>15102002 FADAMA</b>                                    |                        |                              |                             |                          |                                |              |                   |   |                   |   |                   |                   |                   |                   |
| <b>ECONOMIC EMPOWERMENT THROUGH AGRICULTURE</b>           |                        |                              |                             |                          |                                |              |                   |   |                   |   |                   |                   |                   |                   |
| 15102002/<br>23020113/<br>01000001?                       | National FADAMA<br>III | 0106                         | 01                          | 704                      | 70421                          | 03000        | 411101            | 40,872,000.00                             | 60,000,000.00     | 58,744,000.00                             | 36,872,000.00     | 25,000,000        | 20,000,000        | 81,872,000.00     |
| <b>TOTAL CAPITAL EXPENDITURE - FADAMA</b>                 |                        |                              |                             |                          |                                |              |                   | <b>40,872,000</b>                         | <b>60,000,000</b> | <b>58,744,000</b>                         | <b>36,872,000</b> | <b>25,000,000</b> | <b>20,200,000</b> | <b>82,072,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI RICE WORLD**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE   | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|---------------|-------------------------------------|---------------|-------------|-------------|-------------------|
| <b>15102003 EBONYI RICE WORLD</b>               |  |                        |                       |                    |                         |           |               |                                     |               |                                     |               |             |             |                   |
| <b>ECONOMIC EMPOWERMENT THROUGH AGRICULTURE</b> |  |                        |                       |                    |                         |           |               |                                     |               |                                     |               |             |             |                   |
| 15102003/2301010601000001                       | Procurement of 3 Nos Operational Hilux Van for the three Rice mills. | 106                    | 01                    | 704                | 70421                   | 03000     | 411303        | 0                                   | 15,000,000.00 | 0                                   | 20,000,000.00 | 30,000,000  | 0           | 50,000,000        |
| 15102003/2302011801000002                       | Perimeter fencing of factory premises A                              | 106                    | 01                    | 704                | 70421                   | 03000     | 411303        | 0                                   | 20,000,000.00 | 0                                   | 50,000,000.00 | 10,000,000  | 0           | 60,000,000        |
| 15102003/2302010201000003                       | A. Five Bed room flat (5.5 x 29.7) Staff quarters A                  | 106                    | 01                    | 704                | 70421                   | 03000     | 411303        | 0                                   | 5,000,000.00  | 0                                   | 10,000,000.00 | 3,000,000   | 0           | 13,000,000        |
| 15102003/2302010201000004                       | A Three Bedroom Flat (13.2 x 16.2)                                   | 106                    | 01                    | 704                | 70421                   | 03000     | 411303        | 0                                   | 8,000,000.00  | 0                                   | 9,000,000.00  | 1,000,000   | 0           | 10,000,000        |
| 15102003/2302010101000005                       | Administrative Building A  | 106                    | 01                    | 704                | 70421                   | 03000     | 411303        | 0                                   | 10,000,000.00 | 0                                   | 25,000,000.00 | 10,000,000  | 5,000,000   | 40,000,000        |
| 15102003/2302011801000006                       | Weigh bridge Roofing A   | 106                    | 01                    | 704                | 70421                   | 03000     | 411303        | 0                                   | 3,000,000.00  | 0                                   | 3,500,000.00  | 0           | 0           | 3,500,000         |
| 15102003/2302011801000007                       | Perimeter fencing of factory premises B                              | 106                    | 01                    | 704                | 70421                   | 03000     | 411303        | 0                                   | 20,000,000.00 | 0                                   | 50,000,000.00 | 15,000,000  | 5,000,000   | 70,000,000        |
| 15102003/2302010201000008                       | Five Bed room flat (5.5 x 29.7) Staff quarters B                     | 106                    | 01                    | 704                | 70421                   | 03000     | 411303        | 0                                   | 10,000,000.00 | 0                                   | 10,000,000.00 | 3,000,000   | 0           | 13,000,000        |
| 15102003/2302010201000009                       | Three Bedroom Flat (13.2 x 16.2) B                                   | 106                    | 01                    | 704                | 70421                   | 03000     | 411303        | 0                                   | 8,000,000.00  | 0                                   | 9,000,000.00  | 1,000,000   | 0           | 10,000,000        |
| 15102003/2302010101000010                       | Administrative Building B  | 106                    | 01                    | 704                | 70421                   | 03000     | 411303        | 0                                   | 20,000,000.00 | 0                                   | 25,000,000.00 | 10,000,000  | 5,000,000   | 40,000,000        |
| 15102003/2302011801000011                       | Weigh bridge Roofing B   | 106                    | 01                    | 704                | 70421                   | 03000     | 411303        | 0                                   | 3,000,000.00  | 0                                   | 3,500,000.00  | 0           | 0           | 3,500,000         |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI RICE WORLD**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET          | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET        | 2019 BUDGET        | 2020 BUDGET       | TOTAL 2018 - 2020  |
|---|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|----------------------|---|--------------------|--------------------|-------------------|--------------------|
| <b>15102003 EBONYI RICE WORLD</b>                         |   |                              |                             |                          |                                |              |                   |   |                      |   |                    |                    |                   |                    |
| <b>ECONOMIC EMPOWERMENT THROUGH AGRICULTURE</b>           |   |                              |                             |                          |                                |              |                   |   |                      |   |                    |                    |                   |                    |
| 15102003/<br>23020118<br>01000012                         | Perimeter fencing of<br>factory premises C  | 106                          | 01                          | 704                      | 70421                          | 03000        | 411303            | 0   | 20,000,000           | 0   | 50,000,000         | 10,000,000         | 0                 | 60,000,000         |
| 15102003/<br>23020118<br>01000013                         | Five Bed room flat<br>(5.5 x 29.7) Staff<br>quarters C  | 106                          | 01                          | 704                      | 70421                          | 03000        | 411303            | 0   | 10,000,000           | 0   | 10,000,000         | 3,000,000          | 0                 | 13,000,000         |
| 15102003/<br>23020118<br>01000014                         | B. Three Bedroom<br>Flat (13.2 x 16.2)  | 106                          | 01                          | 704                      | 70421                          | 03000        | 411303            | 0   | 8,000,000            | 0   | 9,000,000          | 1,000,000          | 0                 | 10,000,000         |
| 15102003/<br>23020101<br>01000015                         | Administrative<br>Building C  | 106                          | 01                          | 704                      | 70421                          | 03000        | 411303            | 0   | 20,000,000           | 0   | 25,000,000         | 10,000,000         | 5,000,000         | 40,000,000         |
| 15102003/<br>23020118<br>01000016                         | Weigh bridge<br>Roofing C   | 106                          | 01                          | 704                      | 70421                          | 03000        | 411303            | 0   | 3,000,000            | 0   | 3,500,000          | 0                  | 0                 | 3,500,000          |
| 15102003/<br>23020118<br>01000017                         | Bankable projects:<br>Provision of parboiled<br>long grain paddy rice<br>to the three modern<br>rice mill cluster in the<br>state for processing<br>for one year. | 106                          | 01                          | 704                      | 70421                          | 03000        | 411303            | 0   | 0                    | 0   | 0                  | 0                  | 0                 | 0                  |
| 15102003/<br>23020118<br>01000018                         | Working capital for<br>all Rice mill  | 106                          | 01                          | 704                      | 70421                          | 03000        | 411303            | 0   | 1,000,000,000        | 68,716,901                                | 0                  | 0                  | 0                 | 0                  |
| <b>TOTAL CAPITAL EXPENDITURE EBONYI RICE WORLD</b>        |   |                              |                             |                          |                                |              |                   | <b>0</b>                                  | <b>1,183,000,000</b> | <b>68,716,901</b>                         | <b>312,500,000</b> | <b>107,000,000</b> | <b>20,000,000</b> | <b>439,500,000</b> |



**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE FERTILIZER & CHEMICAL CO.**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan-Dec) | 2017 BUDGET | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|-------------|---|-------------|-------------|-------------|-------------------|
| <b>15110001 EBONYI RICE WORLD</b>                         |   |                              |                             |                          |                                |              |                   |   |             |   |             |             |             |                   |
| <b>ECONOMIC EMPOWERMENT THROUGH AGRICULTURE</b>           |   |                              |                             |                          |                                |              |                   |   |             |   |             |             |             |                   |
| 15110002/<br>23020101/<br>01000001                        | Fertilizer Blending plant<br>1. Completion and furnishing of Admin. Blocks. | 0101                         | 01                          | 704                      | 70421                          | 03000        | 411110            | 10,000,000.00                           | 52,750,000  | 48,600,000                                | 100,000,000 | 50,000,000  |             | 150,000,000       |
| 15110002/<br>23020118/<br>01000002                        | Construction of Engineering Workshop at Onuebonyi Izzi.                     | 0101                         | 01                          | 704                      | 70421                          | 03000        | 411110            | 0                                       | 9,750,000   | 0   | 10,000,000  | 5,000,000   | 2,000,000   | 17,000,000        |
| 15110002/<br>23040101/<br>01000003                        | Landscaping of new Admin. Block premises at Izzi.                           | 0101                         | 01                          | 704                      | 70421                          | 03000        | 411110            | 0                                       | 4,225,000   | 0   | 4,225,000   | 0           | 0           | 4,225,000         |
| 15110002/<br>23010107/<br>01000004                        | Purchase of Trucks for Haulage 2Nos.  | 0101                         | 01                          | 704                      | 70421                          | 03000        | 411110            | 0                                       | 10,000,000  | 5,000,000                                 | 20,000,000  | 0           | 0           | 20,000,000        |
| 15110002/<br>23010107/<br>01000005                        | Purchase of 1 Hilux.  | 0101                         | 01                          | 704                      | 70421                          | 03000        | 411110            | 0                                       | 9,750,000   | 0   | 15,000,000  | 0           | 0           | 15,000,000        |
| 15110002/<br>23020118/<br>01000006*                       | Construction of warehouse for fertilizers Plants                            | 0101                         | 01                          | 704                      | 70421                          | 03000        | 411110            | 0                                       | 33,600,000  | 0   | 150,000,000 | 0           | 0           | 150,000,000       |
| 15110002/<br>23010140/<br>01000007*                       | Purchase of New Fertilizer Plants   | 0101                         | 01                          | 704                      | 70421                          | 03000        | 411110            | 0                                       | 51,720,000  | 0   | 50,000,000  | 0           | 0           | 50,000,000        |
| 15110002/<br>23020118/<br>01000008*                       | New Building for New fertilizer Plants                                      | 0101                         | 01                          | 704                      | 70421                          | 03000        | 411110            | 0                                       | 200,000,000 | 0   | 150,000,000 | 50,000,000  | 20,000,000  | 220,000,000       |
| 15110002/<br>23020118/<br>01000009*                       | Fencing   | 0101                         | 01                          | 704                      | 70421                          | 03000        | 411110            | 0                                       | 60,000,000  | 0   | 60,000,000  | 20,000,000  | 0           | 80,000,000        |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE FERTILIZER & CHEMICAL CO.**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE                           | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET        | 2019 BUDGET        | 2020 BUDGET       | TOTAL 2018 - 2020  |
|---|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|--------------------|---|--------------------|--------------------|-------------------|--------------------|
| <b>15110001 EBONYI RICE WORLD<br/>ECONOMIC EMPOWERMENT THROUGH AGRICULTURE</b>      |  |                              |                             |                          |                                |              |                   |   |                    |   |                    |                    |                   |                    |
| 15110002/<br>23010140/<br>01000010*   | Purchase of<br>Production materials<br>for takeoff by<br>fertilizer blending<br>Plants | 0101                         | 01                          | 704                      | 70421                          | 03000        | 411110            | 10,000,000.00                             | 10,220,000         | 0   | 0                  | 10,000,000         | 5,000,000         | 15,000,000         |
| <b>TOTAL CAPITAL EXPENDITURE EBONYI STATE FERTILIZER &amp; CHEMICAL CO.<br/>LTD</b> |  |                              |                             |                          |                                |              |                   | <b>20,000,000</b>                         | <b>442,015,000</b> | <b>53,600,000</b>                         | <b>559,225,000</b> | <b>135,000,000</b> | <b>27,000,000</b> | <b>721,225,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE    | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|---------------|---|---------------|-------------|-------------|-------------------|
| <b>20001001 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT</b> |   |                              |                             |                          |                                |              |                   |   |               |   |               |             |             |                   |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>                   |   |                              |                             |                          |                                |              |                   |   |               |   |               |             |             |                   |
| 20001001/<br>23010106/<br>13000001                           | Purchase of 1No.<br>Hilux Jeep for P/S  | 1303                         | 11                          | 704                      | 70411                          | 03000        | 411101            | 8,500,000.00                              | 15,000,000.00 | 0   | 15,000,000.00 | 0           | 0           | 15,000,000        |
| 20001001/<br>23010119/<br>13000002                           | Procurement of 1No.<br>250KVA Gen. Sets   | 1303                         | 11                          | 704                      | 70411                          | 03000        | 411101            | 0   | 15,000,000.00 | 0   | 15,000,000.00 | 0           | 0           | 15,000,000        |
| 20001001/<br>23010123/<br>13000003                           | Provision of Fire<br>Extinguishers  | 1303                         | 11                          | 704                      | 70411                          | 03000        | 411101            | 0   | 650,000.00    | 0   | 650,000.00    | 0           | 0           | 650,000           |
| 20001001/<br>23010139/<br>13000004                           | Procurement of<br>office equipments:  | 1303                         | 11                          | 704                      | 70411                          | 03000        | 411101            | 0   | 9,750,000.00  | 0   | 10,000,000.00 | 0           | 0           | 10,000,000        |
| 20001001/<br>23010108/<br>13000005                           | Purchase of 1No. Bus<br>(Budget Office)   | 1303                         | 11                          | 704                      | 70411                          | 03000        | 411101            | 0   | 6,500,000.00  | 0   | 0             | 18,000,000  | 0           | 18,000,000        |
| 20001001/<br>23010112/<br>13000006                           | Purchase of office<br>furniture and fitting<br>3Nos Sets Executive<br>upholstery<br>2Nos Mini sets<br>Executive upholstery<br>3Nos. Sets Executive<br>table<br>2Nos set min<br>executive table<br>10 Nos steel cabinet<br>Window blinds | 1303                         | 11                          | 704                      | 70411                          | 03000        | 411101            | 0   | 9,750,000.00  | 0   | 0             | 1,000,000   | 0           | 1,000,000         |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE  | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET       | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET       | 2019 BUDGET        | 2020 BUDGET        | TOTAL 2018 - 2020  |
|--|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|-------------------|---|-------------------|--------------------|--------------------|--------------------|
| <b>20001001 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT<br/>REFORM OF GOVERNMENT AND GOVERNANCE</b> |  |                              |                             |                          |                                |              |                   |   |                   |   |                   |                    |                    |                    |
| 20001001/<br>23020104/<br>13000007   | Re-location/Re-<br>installation of<br>automated Payment<br>System Platform                           | 1303                         | 11                          | 704                      | 70411                          | 03000        | 411101            | 0   | 10,000,000.00     | 0   | 0                 | 100,000,000        | 100,000,000        | 200000000          |
| 20001001/<br>23010119/<br>13000008*  | Relocation of the<br>entire Ministry of<br>Finance and<br>Economic Developme<br>nt to Centenary City | 1303                         | 11                          | 704                      | 70411                          | 03000        | 411101            | 0   | 0                 | 0   | 0                 | 0                  | 0                  | 0                  |
| <b>TOTAL CAPITAL EXPENDITURE MINISTRY OF FINANCE AND ECONOMIC<br/>DEVELOPMENT</b>                    |  |                              |                             |                          |                                |              |                   | <b>8,500,000</b>                          | <b>66,650,000</b> | <b>0</b>                                  | <b>40,650,000</b> | <b>119,000,000</b> | <b>100,000,000</b> | <b>259,650,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: BUDGET OFFICE**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET       | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET       | 2019 BUDGET       | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|-------------------|---|-------------------|-------------------|-------------|-------------------|
| <b>20003001 BUDGET OFFICE</b>                             |  |                              |                             |                          |                                |              |                   |   |                   |   |                   |                   |             |                   |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>                |  |                              |                             |                          |                                |              |                   |   |                   |   |                   |                   |             |                   |
| 20003001/<br>23010139/<br>13000001                        | Procurement of<br>office equipment:<br>-1No. Television set<br>-1No. Refrigerator                      | 1303                         | 11                          | 704                      | 70411                          | 03000        | 411101            | 0   | 1,000,000.00      | 0   | 0                 | 5,000,000         | 0           | 5000000           |
| 20003001/<br>23010108/<br>13000002                        | Purchase of 1No.<br>Hilux Jeep for<br>Director of Budget.  | 1303                         | 11                          | 704                      | 70411                          | 03000        | 411101            | 0   | 15,000,000.00     | 0   | 10,000,000.00     | 15,000,000        | 0           | 25,000,000.00     |
| 20003001/<br>23010112/<br>13000003                        | Purchase of office<br>furniture and fittings:<br>i. 1No set of<br>upholstry<br>ii. 1No. Office tables. | 1303                         | 11                          | 704                      | 70411                          | 03000        | 411101            | 0   | 1,000,000.00      | 0   | 0                 | 2,000,000         | 0           | 2000000           |
| <b>TOTAL CAPITAL EXPENDITURE- BUDGET OFFICE</b>           |  |                              |                             |                          |                                |              |                   | <b>0</b>                                  | <b>17,000,000</b> | <b>-</b>                                  | <b>10,000,000</b> | <b>22,000,000</b> | <b>0</b>    | <b>32,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE ACCOUNTANT GENERAL**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|---------------|---|---------------|-------------|-------------|-------------------|
| <b>20007001 OFFICE OF THE ACCOUNTANT GENERAL</b>          |   |                              |                             |                          |                                |              |                   |   |               |   |               |             |             |                   |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>                |   |                              |                             |                          |                                |              |                   |   |               |   |               |             |             |                   |
| 20007001/<br>23020118/<br>13000001                        | Relocation of Final<br>Accounts to centenary<br>city.   | 1308                         | 11                          | 704                      | 70411                          | 03000        | 411101            | 0   | 2,000,000.00  | 0   | 15,000,000.00 | 0           | 0           | 15,000,000.00     |
| 20007001/<br>23020118/<br>13000002                        | Construction of<br>suitable archives for<br>vouchers for ease of<br>auditing/ references.                             | 1308                         | 11                          | 704                      | 70411                          | 03000        | 411101            | 0   | 5,000,000.00  | 0   | 10,000,000.00 | 0           | 0           | 10,000,000.00     |
| 20007001/<br>23010119/<br>13000003                        | Provision of Inverta<br>in Final Accounts &<br>AG's Office.   | 1308                         | 11                          | 704                      | 70411                          | 03000        | 411101            | 0   | 10,000,000.00 | 0   | 25,000,000.00 | 0           | 0           | 25,000,000.00     |
| 20007001/<br>23010139/<br>13000004                        | Provision of office<br>equipment for AG's<br>Office (AG's steel<br>Cabinet, ceiling &<br>standing fans, TV,<br>Radio. | 1308                         | 11                          | 704                      | 70411                          | 03000        | 411101            | 0   | 10,000,000.00 | 850,000.00                                | 15,000,000.00 | 0           | 0           | 15,000,000.00     |
| 20007001/<br>23010124/<br>13000005                        | Production,<br>Publication and<br>circulation of Annual<br>financial Statements<br>for 2017 and 2018                  | 1308                         | 11                          | 704                      | 70411                          | 03000        | 411101            | 0   | 10,000,000.00 | 10,000,000.00                             | 20,000,000.00 | 20,000,000  | 20,000,000  | 60,000,000.00     |
| 20007001/<br>23010123/<br>13000006                        | Provision of Fire<br>Extinguisher for AG's<br>Office and 13 Nos<br>Sub Treasuries in the<br>State.                    | 1308                         | 11                          | 704                      | 70411                          | 03000        | 411101            | 0   | 3,000,000.00  | 0   | 12,000,000.00 | 0           | 0           | 12,000,000.00     |
| 20007001/<br>23010124/<br>13000007                        | Printing of financial<br>statements   | 1308                         | 11                          | 704                      | 70411                          | 03000        | 411101            | 0   | 5,000,000.00  | 0   | 10,000,000.00 | 10,000,000  | 10,000,000  | 30,000,000.00     |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE ACCOUNTANT GENERAL**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE                  | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET          | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET        | 2019 BUDGET       | 2020 BUDGET       | TOTAL 2018 - 2020  |
|--|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|----------------------|-------------------------------------|--------------------|-------------------|-------------------|--------------------|
| <b>20007001 OFFICE OF THE ACCOUNTANT GENERAL</b>               |  |                        |                       |                    |                         |           |               |                                     |                      |                                     |                    |                   |                   |                    |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>                     |  |                        |                       |                    |                         |           |               |                                     |                      |                                     |                    |                   |                   |                    |
| 20007001/<br>23010128/<br>13000007                             | Provision of security and adequate storage of security documents in Ags Office strong rooms and bungalows. | 1308                   | 11                    | 704                | 70411                   | 03000     | 411101        | 10,000,000                          | 10,000,000           | 0                                   | 20,000,000         | 0                 | 10,000,000        | 30,000,000         |
| 20007001/<br>23010115/<br>13000008                             | Purchase of 15Nos photocopiers, 2Nos for AG's Office and 10Nos for the 13 STs in the State,                | 1308                   | 11                    | 704                | 70411                   | 03000     | 411101        | 0                                   | 8,000,000            | 0                                   | 10,000,000         | 0                 | 0                 | 10,000,000         |
| 20007001/<br>23010112/<br>13000009                             | Procurement of Furniture for AG's Office at the Centenary City.  | 1308                   | 11                    | 704                | 70411                   | 03000     | 411101        | 0                                   | 8,000,000            | 0                                   | 10,000,000         | 0                 | 0                 | 10,000,000         |
| 20007001/<br>23010112/<br>13000010                             | Stabilization fund   | 1308                   | 11                    | 704                | 70411                   | 03001     | 411102        | 0                                   | 5,500,000,000        | 0                                   | 50,000,000         | 50,000,000        | 50,000,000        | 150,000,000        |
| <b>TOTAL CAPITAL EXPENDITURE- OFFICE OF ACCOUNTANT GENERAL</b> |  |                        |                       |                    |                         |           |               | <b>10,000,000</b>                   | <b>5,571,000,000</b> | <b>10,850,000</b>                   | <b>197,000,000</b> | <b>80,000,000</b> | <b>90,000,000</b> | <b>367,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: BOARD OF INTERNAL REVENUE**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE                  | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE              | ACTUAL 2016 EXPENDITURE (Jan-Dec) | 2017 BUDGET       | 2017 ACTUAL EXPENDITURE (Jan-Nov) | 2018 BUDGET       | 2019 BUDGET      | 2020 BUDGET      | TOTAL 2018 - 2020 |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|----------------------------|-----------------------------------|-------------------|-----------------------------------|-------------------|------------------|------------------|-------------------|
| <b>20008001 BOARD OF INTERNAL REVENUE</b>                   |  |                        |                       |                    |                         |           |                            |                                   |                   |                                   |                   |                  |                  |                   |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>                  |  |                        |                       |                    |                         |           |                            |                                   |                   |                                   |                   |                  |                  |                   |
| 20008001/23020101/13000001                                  | Construction of 3No. Tax and Motor licensing offices at the Senatoria zones    | 1306                   | 11                    | 704                | 70411                   | 03000     | 411302<br>411101<br>411205 | 0                                 | 10,300,000.00     | 0                                 | 11,730,000.00     | 5,000,000        | 5,000,000        | 21,730,000.00     |
| 20008001/23010106/13000002                                  | Purchase of 2No Hiace fo 13 LGAs.  | 1306                   | 11                    | 704                | 70411                   | 03000     | 411101                     | 0                                 | 3,000,000.00      | 0                                 | 18,000,000.00     | 0                | 0                | 18,000,000.00     |
| 20008001/23010113/13000003                                  | Purchase of 5Nos sets of computer for BIR Headquarters.                        | 1306                   | 11                    | 704                | 70411                   | 03000     | 411101                     | 0                                 | 1,000,000.00      | 0                                 | 7,000,000.00      | 0                | 0                | 7,000,000.00      |
| 20008001/23010115/13000004                                  | Purchase of 2No. Photocopying  | 1306                   | 11                    | 704                | 70411                   | 03000     | 411101                     | 0                                 | 900,000.00        | 0                                 | 900,000.00        | 0                | 0                | 900,000.00        |
| 20008001/23010139/13000005                                  | Purchase of 5No ceiling fans and 5No. Standing fans                            | 1306                   | 11                    | 704                | 70411                   | 03000     | 411101                     | 0                                 | 500,000.00        | 0                                 | 400,000.00        | 0                | 0                | 400,000.00        |
| 20008001/23010139/13000006                                  | Purchase of steel cabinets, 100 tables, 200 chairs and 50 wall clocks.         | 1306                   | 11                    | 704                | 70411                   | 03000     | 411101                     | 0                                 | 1,000,000.00      | 0                                 | 500,000.00        | 0                | 0                | 500,000.00        |
| 20008001/23010123/13000007                                  | Purchase of 20Nos Cylinders of fire extinguisher for Headquarters and 3 zones. | 1306                   | 11                    | 704                | 70411                   | 03001     | 411302<br>411101<br>411205 | 0                                 | 6,000,000.00      | 0                                 | 1,000,000.00      | 0                | 0                | 1,000,000.00      |
| 20008001/23010139/13000008                                  | Purchase of 3No. Air conditioners  | 1306                   | 11                    | 704                | 70411                   | 03002     | 411101                     | 0                                 | 300,000.00        | 0                                 | 300,000.00        | 0                | 0                | 300,000.00        |
| <b>TOTAL CAPITAL EXPENDITURE- BOARD OF INTERNAL REVENUE</b> |  |                        |                       |                    |                         |           |                            | <b>0</b>                          | <b>23,000,000</b> | <b>0</b>                          | <b>39,830,000</b> | <b>5,000,000</b> | <b>5,000,000</b> | <b>49,830,000</b> |



**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI INVESTMENT AND PROPERTY COMPANY LTD**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE           | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET       | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET       | 2019 BUDGET        | 2020 BUDGET       | TOTAL 2018 - 2020  |
|---|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|-------------------|---|-------------------|--------------------|-------------------|--------------------|
| <b>20012001 EBONYI INVESTMENT AND PROPERTY COMPANY LTD</b>          |   |                              |                             |                          |                                |              |                   |   |                   |   |                   |                    |                   |                    |
| <b>GROWING THE PRIVATE SECTOR</b>                                   |   |                              |                             |                          |                                |              |                   |   |                   |   |                   |                    |                   |                    |
| 20012001/<br>23060101/<br>12000001                                  | Investment on shares<br>of company                            | 1204                         | 08                          | 704                      | 70411                          | 03000        | 411101            | 0   | 10,000,000        | 0   | 10,000,000        | 5,000,000          | 0                 | 15,000,000.0       |
| 20012001/<br>23010106/<br>12000002                                  | Purchase of office<br>vehicles (1No) Hilux<br>Van             | 1204                         | 08                          | 704                      | 70411                          | 03000        | 411101            | 0   | 10,000,000        | 0   | 15,000,000        | 0                  | 0                 | 15,000,000.0       |
| 20012001/<br>23010139/<br>12000003                                  | Purchase of Office<br>Equipment.                              | 1204                         | 08                          | 704                      | 70411                          | 03000        | 411101            | 0   | 12,000,000        | 0   | 12,000,000        | 0                  | 0                 | 12,000,000.0       |
| 20012001/<br>23010101/<br>12000004*                                 | Acquisition of 50<br>plots of land for estate<br>development. | 1204                         | 08                          | 704                      | 70411                          | 03000        | 411101            | 0   | 0                 | 0   | 10,000,000        | 0                  | 10,000,000        | 20,000,000.0       |
| 20012001/<br>23010105/<br>12000005                                  | Purchase of 2 tipper<br>lorry                                 | 1204                         | 08                          | 704                      | 70411                          | 03000        | 411101            | 0   | 0                 | 0   | 0                 | 60,000,000         | 0                 | 60,000,000.0       |
| 20012001/<br>23010107/<br>12000006                                  | Purchase of 1 Dina<br>truck                                   | 1204                         | 08                          | 704                      | 70411                          | 03000        | 411101            | 0   | 0                 | 0   | 0                 | 80,000,000         | 0                 | 80,000,000.0       |
| 20012001/<br>23010119/<br>12000007                                  | Purchase of 1 big<br>lister generator<br>10KVA                | 1204                         | 08                          | 704                      | 70411                          | 03000        | 411101            | 0   | 0                 | 0   | 0                 | 0                  | 0                 | -                  |
| <b>TOTAL CAPITAL EXPENDITURE- State Investment and property ltd</b> |   |                              |                             |                          |                                |              |                   | <b>0</b>                                  | <b>32,000,000</b> | <b>-</b>                                  | <b>47,000,000</b> | <b>145,000,000</b> | <b>10,000,000</b> | <b>202,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: FISCAL RESPONSIBILITY COMMISSION**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE       | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan-Dec.) | 2017 BUDGET   | 2017 ACTUAL EXPENDITURE (Jan-Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|------------------------------------|---------------|------------------------------------|---------------|-------------|-------------|-------------------|
| <b>20013001 FISCAL RESPONSIBILITY COMMISSION</b> |  |                        |                       |                    |                         |           |               |                                    |               |                                    |               |             |             |                   |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>       |  |                        |                       |                    |                         |           |               |                                    |               |                                    |               |             |             |                   |
| 20013001/<br>23010119/<br>13000001               | Purchase of 100KVA Gen. Set (power)  | 1301                   | 09                    | 701                | 70112                   | 03000     | 411101        | 0                                  | 3,500,000.00  | 0                                  | 3,500,000.00  | 0           | 0           | 3,500,000.00      |
| 20013001/<br>23010113/<br>13000002               | Purchase of 10 laptops & 2 sets of computers for office use.   | 1305                   | 09                    | 701                | 70112                   | 03000     | 411101        | 0                                  | 1,950,000.00  | 0                                  | 1,950,000.00  | 0           | 0           | 1,950,000.00      |
| 20013001/<br>23030101/<br>13000003               | Rehabilitation of office block i.e. replacement of broken ceiling, doors, toilet, seats, repainting of office block. | 1319                   | 09                    | 701                | 70112                   | 03000     | 411101        | 0                                  | 6,500,000.00  | 0                                  | 6,500,000.00  | 0           | 0           | 6,500,000.00      |
| 20013001/<br>23010104/<br>13000004               | Purchase of 5No. Motor Vehicles for 4 Commissioners and Secretary of the Commission.                                 | 1306                   | 09                    | 701                | 70112                   | 03000     | 411101        | 0                                  | 60,000,000.00 | 0                                  | 60,200,000.00 | 0           | 0           | 60,200,000.00     |
| 20013001/<br>23010106/<br>13000005               | Purchase of 1No. Hilux Van.  | 1306                   | 09                    | 701                | 70112                   | 03000     | 411101        | 0                                  | 9,500,000.00  | 0                                  | 9,500,000.00  | 0           | 0           | 9,500,000.00      |
| 20013001/<br>23010112/<br>13000006               | Procurement of office tables and chairs.   | 1306                   | 09                    | 701                | 70112                   | 03000     | 411101        | 0                                  | 2,600,000.00  | 0                                  | 2,600,000.00  | 0           | 0           | 2,600,000.00      |
| 20013001/<br>23050103/<br>13000007               | Monitoring and investigation/ evaluation of Capital Budget in both MDAs and LGAs.                                    | 1308                   | 09                    | 701                | 70112                   | 03000     | 411101        | 1,000,000.00                       | 1,950,000.00  | 0                                  | 1,950,000.00  | 1,000,000   | 1,000,000   | 3,950,000.00      |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: FISCAL RESPONSIBILITY COMMISSION**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE           | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET        | 2019 BUDGET      | 2020 BUDGET      | TOTAL 2018 - 2020  |
|---|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|--------------------|---|--------------------|------------------|------------------|--------------------|
| <b>20013001 FISCAL RESPONSIBILITY COMMISSION</b>                    |  |                              |                             |                          |                                |              |                   |   |                    |   |                    |                  |                  |                    |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>                          |  |                              |                             |                          |                                |              |                   |   |                    |   |                    |                  |                  |                    |
| 20013001/<br>23050102/<br>13000009                                  | Installation of ICT,<br>web based<br>application/data base<br>interactive site, for<br>Dispatch Financial<br>Management and<br>Accounting System<br>(DFMAS). | 1308                         | 09                          | 701                      | 70112                          | 03000        | 411101            | 0   | 22,750,000         | 0   | 22,750,000         | 0                | 0                | 22,750,000         |
| <b>TOTAL CAPITAL EXPENDITURE - Fiscal Responsibility Commission</b> |  |                              |                             |                          |                                |              |                   | <b>1,000,000</b>                          | <b>108,950,000</b> | <b>0</b>                                  | <b>108,950,000</b> | <b>1,000,000</b> | <b>1,000,000</b> | <b>110,950,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF COMMERCE AND INDUSTRY**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE                        | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET          | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET          | 2019 BUDGET          | 2020 BUDGET        | TOTAL 2018 - 2020    |
|--|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|----------------------|---|----------------------|----------------------|--------------------|----------------------|
| <b>22001001 MINISTRY OF COMMERCE AND INDUSTRY<br/>GROWING THE PRIVATE SECTOR</b> |  |                              |                             |                          |                                |              |                   |   |                      |   |                      |                      |                    |                      |
| 22001001/<br>23020124/12<br>000001   | Completion of<br>International Market<br>at Abakaliki                                | 1204                         | 09                          | 704                      | 70411                          | 03000        | 411101            | 7,595,500.00                              | 971,850,000          | 0   | 4,000,000,000        | 1,000,000,000        | 0                  | 5,000,000,000        |
| 22001001/23<br>020118/<br>12000002   | Provision of Funds<br>for 350 Nos. of Small<br>Scale Industries/Credit<br>Scheme.    | 1202                         | 09                          | 704                      | 70411                          | 03000        | 411101            | 15,000,000.00                             | 195,000,000          | 0   | 100,000,000          | 50,000,000           | 0                  | 150,000,000          |
| 22001001/23<br>020118/<br>12000003   | Govt contribution to<br>the Establishment of<br>Woven Bag Industry.                  | 1202                         | 09                          | 704                      | 70411                          | 03001        | 411102            | 0   | 130,000,000          | 0   | 130,000,000          | 100,000,000          | 0                  | 230,000,000          |
| 22001001/23<br>020118/<br>12000004   | Establishment/Develop<br>ment of Ebonyi State<br>Industrial Layout                   | 1204                         | 09                          | 704                      | 70411                          | 03000        | 411101            | 0   | 195,000,000          | 0   | 300,000,000          | 200,000,000          | 100,000,000        | 600,000,000          |
| 22001001/<br>23020123/<br>12000005   | Construction of<br>Regional Market<br>across the State.                              | 1202                         | 09                          | 704                      | 70411                          | 03000        | 411101            | 0   | 189,000,000          | 0   | 200,000,000          | 100,000,000          | 100,000,000        | 400,000,000          |
| 22001001/23<br>010105/<br>12000006   | Purchase of 1 NO.<br>Hilux for Internal<br>Generation of revenue<br>(IGR) monitoring | 1202                         | 09                          | 704                      | 70411                          | 03001        | 411102            | 0   | 15,000,000           | 0   | 15,000,000           | 0                    | 0                  | 15,000,000           |
| 22001001/<br>23010129/<br>12000007   | Multiple PVC<br>Industrial Material  | 1204                         | 09                          | 704                      | 70411                          | 03000        | 411101            | 0   | 650,000,000          | 0   | 500,000,000          | 100,000,000          | 50,000,000         | 650,000,000          |
| <b>TOTAL CAPITAL EXPENDITURE MINISTRY OF COMMERCE AND INDUSTRY</b>               |  |                              |                             |                          |                                |              |                   | <b>22,595,500.00</b>                      | <b>2,345,850,000</b> | <b>0</b>                                  | <b>5,245,000,000</b> | <b>1,550,000,000</b> | <b>250,000,000</b> | <b>7,045,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF SOLID MINERAL DEVELOPMENT COMMUNITIES**

| ORGANIZATION/<br>PROGRAM/<br>PROJECT<br>CODE   | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET       | 2019 BUDGET       | 2020 BUDGET       | TOTAL 2018 - 2020  |
|--|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|--------------------|---|-------------------|-------------------|-------------------|--------------------|
| <b>22001001 MINISTRY OF SOLID MINERAL DEVELOPMENT COMMUNITIES<br/>GROWING THE PRIVATE SECTOR</b> |   |                              |                             |                          |                                |              |                   |   |                    |   |                   |                   |                   |                    |
| 22051001/<br>23020118/<br>12000001   | Investigation &<br>Development of the<br>Coal and other<br>mineral deposits.                                  | 1206                         | 09                          | 704                      | 70431                          | 03000        | 411101            | 10,000,000                                | 52,000,000         | 14,500,000                                | 50,000,000        | 20,000,000        | 10,000,000        | 80,000,000         |
| 22051001/<br>23020118/<br>12000002   | Hydrocarbon<br>Investigation  | 1206                         | 09                          | 704                      | 70431                          | 03000        | 411101            | 0   | 32,500,000         | 0   | 10,000,000        | 0                 | 0                 | 10,000,000         |
| 22051001/<br>23010112/<br>12000003   | Purchase of office<br>furniture and fitting:<br>i. Office tables &<br>Chairs<br>ii. 1No. Set of<br>Upholstery | 1206                         | 09                          | 704                      | 70431                          | 03000        | 411101            | 0   | 0                  | 0   |                   | 2,000,000         | 0                 | 2,000,000          |
| 22051001/<br>23010106/<br>12000004   | Purchase of motor<br>vehicles 1Nos. Hilux.  | 1206                         | 09                          | 704                      | 70431                          | 03000        | 411101            | 0   | 13,500,000         | 0   | 15,000,000        | 0                 | 0                 | 15,000,000         |
| 22051001/<br>23050108/<br>12000005   | Acquisition of<br>Exploration, Licence/<br>Annual Service<br>Charges  | 1206                         | 09                          | 704                      | 70431                          | 03000        | 411101            | 0   | 137,800,000        | 4,372,000                                 | 10,000,000        | 0                 | 0                 | 10,000,000         |
| <b>TOTAL CAPITAL EXPENDITURE - MINISTRY OF SOLID MINERAL DEVELOPMENT<br/>COMMUNITIES</b>         |   |                              |                             |                          |                                |              |                   | <b>13,000,000</b>                         | <b>235,800,000</b> | <b>18,872,000</b>                         | <b>85,000,000</b> | <b>22,000,000</b> | <b>10,000,000</b> | <b>117,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: SALT & CEMENT PRODUCTION**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE                   | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET        | 2019 BUDGET        | 2020 BUDGET        | TOTAL 2018 - 2020  |
|---|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|--------------------|---|--------------------|--------------------|--------------------|--------------------|
| <b>22051001 SALT &amp; CEMENT PRODUCTION<br/>GROWING THE PRIVATE SECTOR</b> |  |                              |                             |                          |                                |              |                   |   |                    |   |                    |                    |                    |                    |
| 22051001/<br>23020118/<br>12000001  | Establishment of cement industries to utilize abundant raw materials in the state. | 1206                         | 09                          | 704                      | 70484                          | 03000        | 411101            | 0   | 650,000,000        | 0   | 500,000,000        | 200,000,000        | 100,000,000        | 800,000,000        |
| 22051001/<br>23020118/<br>12000002  | Payment for Annual Service Charge Fees for our licences for year 2017              | 1206                         | 09                          | 704                      | 70484                          | 03000        | 411101            | 0   | 19,500,000         | 4,818,000                                 | 19,500,000         | 19,500,000         | 19,500,000         | 58,500,000         |
| 22051001/<br>23010101<br>12000003   | Acquisition of new licences  | 1206                         | 09                          | 704                      | 70484                          | 03000        | 411101            | 0   | 32,500,000         | 650,000                                   | 32,500,000         | 0                  | 0                  | 32,500,000         |
| 22051001/<br>23050108/<br>12000004  | Geological studies of minerals/coal.   | 1206                         | 09                          | 704                      | 70484                          | 03000        | 411101            | 0   | 195,000,000        | 52,000,000                                | 31,700,000         | 0                  | 0                  | 31,700,000         |
| 22051001/<br>23010112/<br>12000005  | Purchase of office furniture and fitting   | 1206                         | 09                          | 704                      | 70484                          | 03000        | 411101            | 0   | 1,300,000          | 0   | 1,300,000          | 0                  | 0                  | 1,300,000          |
| 22051001/<br>23010106/<br>12000006  | Purchase of 1No. Hilux Van   | 1206                         | 09                          | 704                      | 70484                          | 03000        | 411101            | 1,792,000.00                              | 10,000,000         | 0   | 15,000,000         | 0                  | 0                  | 15,000,000         |
| 22051001/<br>23050108/<br>12000007  | Purchase of measuring devices  | 1206                         | 09                          | 704                      | 70484                          | 03000        | 411101            | 0   | 325,000            | 0   | 325,000            | 0                  | 0                  | 325,000            |
| <b>TOTAL CAPITAL EXPENDITURE - SALT AND CEMENT PRODUCTION</b>               |  |                              |                             |                          |                                |              |                   | <b>1,792,000</b>                          | <b>908,625,000</b> | <b>57,468,000</b>                         | <b>600,325,000</b> | <b>219,500,000</b> | <b>119,500,000</b> | <b>939,325,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE INDUSTRIAL ESTATE MANAGEMENT BOARD**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE       | PROJECT DESCRIPTION | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---------------------|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|-------------|---|-------------|-------------|-------------|-------------------|
| <b>22054001 EBONYI STATE INDUSTRIAL ESTATE MANAGEMENT BOARD</b> |                     |                              |                             |                          |                                |              |                   |   |             |   |             |             |             |                   |
| <b>GROWING THE PRIVATE SECTOR</b>                               |                     |                              |                             |                          |                                |              |                   |   |             |   |             |             |             |                   |
|   |                     |                              |                             |                          |                                |              |                   |   |             |   |             |             |             |                   |
|   |                     |                              |                             |                          |                                |              |                   |   |             |   |             |             |             |                   |
|   |                     |                              |                             |                          |                                |              |                   |   |             |   |             |             |             |                   |
|   |                     |                              |                             |                          |                                |              |                   |   |             |   |             |             |             |                   |
|   |                     |                              |                             |                          |                                |              |                   |   |             |   |             |             |             |                   |
|   |                     |                              |                             |                          |                                |              |                   |   |             |   |             |             |             |                   |
|   |                     |                              |                             |                          |                                |              |                   |   |             |   |             |             |             |                   |
|   |                     |                              |                             |                          |                                |              |                   |   |             |   |             |             |             |                   |
|   |                     |                              |                             |                          |                                |              |                   |   |             |   |             |             |             |                   |
|   |                     |                              |                             |                          |                                |              |                   |   |             |   |             |             |             |                   |
|   |                     |                              |                             |                          |                                |              |                   |   |             |   |             |             |             |                   |
|   |                     |                              |                             |                          |                                |              |                   |   |             |   |             |             |             |                   |
|   |                     |                              |                             |                          |                                |              |                   |   |             |   |             |             |             |                   |
|   |                     |                              |                             |                          |                                |              |                   |   |             |   |             |             |             |                   |
|   |                     |                              |                             |                          |                                |              |                   |   |             |   |             |             |             |                   |
|   |                     |                              |                             |                          |                                |              |                   |   |             |   |             |             |             |                   |
|   |                     |                              |                             |                          |                                |              |                   |   |             |   |             |             |             |                   |
|   |                     |                              |                             |                          |                                |              |                   |   |             |   |             |             |             |                   |
|   |                     |                              |                             |                          |                                |              |                   |   |             |   |             |             |             |                   |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI BUILDING MATERIALS INDUSTRY**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE                         | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|---------------|---|---------------|-------------|-------------|-------------------|
| <b>22056001 EBONYI BUILDING MATERIALS INDUSTRY<br/>GROWING THE PRIVATE SECTOR</b> |  |                              |                             |                          |                                |              |                   |   |               |   |               |             |             |                   |
| 22056001/<br>23010107/<br>12000001  | Purchase of 1No.<br>Haib & 1No Tipper  | 0605                         | 05                          | 704                      | 70442                          | 03000        | 411112            | 0   | 15,000,000.00 | 0   | 15,000,000.00 | 0           | 0           | 15,000,000.00     |
| 22056001/<br>23030118/<br>12000002  | Rehabilitation/Repairs<br>of 2No factory<br>building.  | 0605                         | 05                          | 704                      | 70442                          | 03000        | 411112            | 0   | 65,000,000.00 | 0   | 50,000,000.00 | 10,000,000  | 5,000,000   | 65,000,000.00     |
| 22056001/<br>23030101/<br>12000003  | Rehabilitation/Repairs<br>of 4No Office<br>building.   | 0605                         | 05                          | 704                      | 70442                          | 03000        | 411112            | 0   | 16,250,000.00 | 0   | 20,000,000.00 | 4,000,000   | 1,000,000   | 25,000,000.00     |
| 22056001/<br>23020105/<br>12000004  | Construction/Provisio<br>n of Water Borehole<br>with overhead tank<br>and reticulation to all<br>building in the<br>factory. | 0605                         | 05                          | 704                      | 70442                          | 03000        | 411112            | 0   | 2,275,000.00  | 0   | 500,000.00    | 0           | 0           | 500,000.00        |
| 22056001/<br>23010113/<br>12000005  | Purchase of 3No.<br>Computer set   | 0605                         | 05                          | 704                      | 70442                          | 03000        | 411112            | 0   | 195,000.00    | 0   | 100,000.00    | 0           | 0           | 100,000.00        |



**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI BUILDING MATERIALS INDUSTRY**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE                         | PROJECT DESCRIPTION                                   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET        | 2019 BUDGET       | 2020 BUDGET      | TOTAL 2018 - 2020  |
|---|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|--------------------|---|--------------------|-------------------|------------------|--------------------|
| <b>22056001 EBONYI BUILDING MATERIALS INDUSTRY<br/>GROWING THE PRIVATE SECTOR</b> |   |                              |                             |                          |                                |              |                   |   |                    |   |                    |                   |                  |                    |
| 22056001/<br>23010114/<br>12000006  | Purchase of<br>3No. Computer<br>Printers              | 0605                         | 05                          | 704                      | 70442                          | 03000        | 411112            | 0   | 60,000             | 0   | 540,000            | 0                 | 0                | 540,000            |
| 22056001/<br>23010115/<br>12000007  | Purchase of 1No.<br>Photocopying<br>machine           | 0605                         | 05                          | 704                      | 70442                          | 03000        | 411112            | 0   | 260,000            | 0   | 100,000            | 0                 | 0                | 100,000            |
| 22056001/<br>23030125<br>12000008   | Rehabilitation/<br>Repairs of Heavy<br>Duty Machines  | 0605                         | 05                          | 704                      | 70442                          | 03000        | 411112            | 0   | 4,550,000          | 0   | 100,000,000        | 0                 | 0                | 100,000,000        |
| 22056001/<br>23010119/<br>12000009  | Purchase of<br>300KVA/350KVA<br>Power Generating Set. | 0605                         | 05                          | 704                      | 70442                          | 03000        | 411112            | 0   | 5,850,000          | 0   | 20,000,000         | 0                 | 0                | 20,000,000         |
| <b>TOTAL CAPITAL EXPENDITURE- EBONYI BUILDING MATERIALS INDUSTRY</b>              |   |                              |                             |                          |                                |              |                   | <b>0</b>                                  | <b>109,440,000</b> | <b>0</b>                                  | <b>206,240,000</b> | <b>14,000,000</b> | <b>6,000,000</b> | <b>226,240,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET      | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET    | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|------------------|---|----------------|-------------|-------------|-------------------|
| <b>34001001</b>   | <b>MINISTRY OF WORKS AND TRANSPORT<br/>ROAD</b>   |                              |                             |                          |                                |              |                   |   |                  |   |                |             |             |                   |
| 34001001/<br>23020118/<br>17000001                        | (a) Construction of<br>Akanu Ibiam Round<br>about flyover Bridge                                | 1701                         | 07                          | 704                      | 70443                          | 03000        | 411101            | 810,093,625.00                            | 901,862,966.46   | 880,882,247.00                            | 100,000,000.00 | 50,000,000  | 0           | 150,000,000       |
| 34001001/<br>23020118/<br>17000002                        | (b) Construction of<br>Presco junction<br>flyover Bridge  | 1701                         | 07                          | 704                      | 70443                          | 03000        | 411101            | 574,035,841.00                            | 1,195,778,444.84 | 1,149,238,215.00                          | 100,000,000.00 | 50,000,000  | 0           | 150,000,000       |
| 34001001/<br>23030124/<br>17000003                        | (c)Construction of<br>international Market<br>flyover Bridge                                    | 1701                         | 07                          | 704                      | 70443                          | 03000        | 411101            | 456,317,730.00                            | 1,089,224,465.45 | 1,081,488,266.00                          | 800,000,000.00 | 300,000,000 | 100,000,000 | 1,200,000,000     |
| 34001001/<br>23020118/<br>17000004                        | i) Construction of<br>Akanu Ibiam Round<br>about fly-over bridge<br>Ancillary works (lot<br>2)  | 1701                         | 07                          | 704                      | 70443                          | 03000        | 411101            | 0   | 735,150,000.00   | 60,782,759.00                             | 100,000,000.00 | 50,000,000  | 20,000,000  | 170,000,000       |
| 34001001/<br>23010106/<br>17000005                        | j) Construction of<br>International Market<br>flyover bridge<br>Ancillary works (lot<br>2).     | 1701                         | 07                          | 704                      | 70443                          | 03000        | 411101            | 0   | 520,000,000.00   | 0   | 631,177,101.50 | 200,000,000 | 100,000,000 | 931,177,101.50    |
| 34001001/<br>23020118/<br>17000006                        | k.) Construction of<br>Presco flyover bridge<br>Ancillary works (lot<br>2).                     | 1701                         | 07                          | 704                      | 70443                          | 03000        | 411101            | 0   | 794,056,478.00   | 26,798,389.00                             | 100,000,000.00 | 50,000,000  | 10,000,000  | 160,000,000       |
| 34001001/<br>23020118/<br>17000007                        | (a) Construction of<br>Chief Stephen Omege<br>Ogboloko Watchman<br>Igu-Nwojiji road<br>(8.41km) | 1701                         | 07                          | 704                      | 70443                          | 03000        | 411101            | 553,472,062.05                            | 253,340,532.90   | 200,000,000.00                            | 325,000,000.00 | 200,000,000 | 100,000,000 | 625,000,000       |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE           | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan-Dec.) | 2017 BUDGET    | 2017 ACTUAL EXPENDITURE (Jan-Nov.) | 2018 BUDGET    | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|------------------------------------|----------------|------------------------------------|----------------|-------------|-------------|-------------------|
| <b>34001001 MINISTRY OF WORKS AND TRANSPORT ROAD</b> |  |                        |                       |                    |                         |           |               |                                    |                |                                    |                |             |             |                   |
| 34001001/23020118/17000008                           | (b) Construction of Golf-Quarry-Expressway road, Ezza road-Emefor (7.09km)   | 1701                   | 07                    | 704                | 70443                   | 03000     | 411101        | 397,752,834.00                     | 278,258,500.00 | 215,851,150.27                     | 450,000,000.00 | 100,000,000 | 100,000,000 | 650,000,000       |
| 34001001/23010106/17000009                           | (c) Construction of Ndiagu Layout roads (6.6km)  | 1701                   | 07                    | 704                | 70443                   | 03000     | 411101        | 232,405,283.00                     | 254,981,340.90 | 0                                  | 400,000,000.00 | 200,000,000 | 120,000,000 | 720,000,000.00    |
| 34001001/23020118/17000010                           | (d) Rehabilitation of fourteen streets within Abakaliki Capital City (5.76km)  | 1701                   | 07                    | 704                | 70443                   | 03000     | 411101        | 1,995,070,649.00                   | 473,066,969.40 | 439,217,051.00                     | 342,186,076.30 | 250,000,000 | 70,000,000  | 662,186,076.30    |
| 34001001/23010106/17000011                           | h) Construction of Umunze-Eckankar-Enugu Expressway, Mbam Agbo Phases 1 and 2 etc (6.77km)                             | 1701                   | 07                    | 704                | 70443                   | 03000     | 411101        | 225,075,663.00                     | 214,614,754.40 | 163,586,195.09                     | 350,000,000.00 | 150,000,000 | 100,000,000 | 600,000,000.00    |
| 34001001/23020118/17000012                           | c) Construction of Ugwuachara-water Reservoir road (6.9km)   | 1701                   | 07                    | 704                | 70443                   | 03000     | 411101        | 190,000,000.00                     | 250,482,427.00 | 200,930,961.00                     | 320,000,000.00 | 200,000,000 | 100,000,000 | 620,000,000.00    |
| 34001001/23020118/17000013                           | e) Construction of kpiri-kpiri junction St Patrick- unity FM and Osborn La-Palm-Otozi Stephen Mgbabor Street (5.64km). | 1701                   | 07                    | 704                | 70443                   | 03000     | 411101        | 347,476,124.00                     | 294,422,121.50 | 200,980,961.00                     | 330,000,000.00 | 200,000,000 | 50,000,000  | 580,000,000.00    |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE        | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------------|
| <b>34001001 MINISTRY OF WORKS AND TRANSPORT ROAD</b> |  |                        |                       |                    |                         |           |               |                                     |             |                                     |             |             |             |                   |
| 34001001/23020118/17000014                           | Construction and rehabilitation of over 200km roads across the State   | 1701                   | 07                    | 704                | 70443                   | 03001     | 411102        | 0                                   | 0           | 0                                   | 0           | 0           | 0           | 0                 |
| 34001001/23020118/17000015                           | (a) Rehabilitation and completion of first phase of 13km on Nkwagu-FUNAI Agubia Road to rice mill  | 1701                   | 07                    | 704                | 70443                   | 03000     | 411207        | 2,310,986,553                       | 525,000,000 | 0                                   | 0           | 0           | 0           | 0                 |
| 34001001/23020118/17000016                           | (c) Construction of Internal Road premises and car park within Nigeria Police Headquarters, Abakaliki , Justice Nwali Ngwuta Street, Off Onwe Road, Abakaliki. | 1701                   | 07                    | 704                | 70443                   | 03000     | 411101        | 152,955,476                         | 262,500,000 | 37,028,970                          | 0           | 0           | 0           | 0                 |
| 34001001/23020118/17000017                           | (d) Reconstruction of Udensi Road to Ebebe Junction (1.55km).  | 1701                   | 07                    | 704                | 70443                   | 03000     | 411104        | 126,837,375                         | 262,500,000 | 6,620,000                           | 0           | 0           | 0           | 0                 |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE        | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE    | ACTUAL 2016 EXPENDITURE (Jan-Dec.) | 2017 BUDGET      | 2017 ACTUAL EXPENDITURE (Jan-Nov.) | 2018 BUDGET      | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |  |
|--|--|------------------------|-----------------------|--------------------|-------------------------|-----------|------------------|------------------------------------|------------------|------------------------------------|------------------|-------------|-------------|-------------------|--|
| <b>34001001 MINISTRY OF WORKS AND TRANSPORT ROAD</b> |  |                        |                       |                    |                         |           |                  |                                    |                  |                                    |                  |             |             |                   |  |
| 34001001/23020118/17000018                           | Construction of Ishieke-Odomoke road Ebonyi LGA (15km)<br>- Construction of 2No. 2span Reinforced Concrete Bridges@Isieke odomoke Road | 1701                   | 07                    | 704                | 70443                   | 03000     | 411104           | 50,000,000.00                      | 942,500,000.00   | 367,807,981.40                     | 1,200,000,000.00 | 500,000,000 | 300,000,000 | 2,000,000,000     |  |
| 34001001/23020118/17000019                           | Construction of Onueke internal roads. Ezza South LGA (15km)   | 1701                   | 07                    | 704                | 70443                   | 03000     | 411206           | 219,820,668.00                     | 973,205,461.80   | 438,302,308.00                     | 736,377,276.00   | 200,000,000 | 200,000,000 | 1,136,377,276.00  |  |
| 34001001/23020118/17000020                           | Construction of Okposi Umuoghara -Ebiaji road-Ezza North LGA (16 km)   | 1701                   | 07                    | 704                | 70443                   | 03000     | 411205           | 23,990,000.00                      | 747,073,821.80   | 744,109,325.00                     | 980,113,571.98   | 400,000,000 | 200,000,000 | 1,580,113,571.98  |  |
| 34001001/23020118/17000021                           | Construction of Onicha-Obiozara road in Ohaozara and Onicha LGAs (8.3km)   | 1701                   | 07                    | 704                | 70443                   | 03000     | 411311           | 100,000,000.00                     | 900,500,000.00   | 894,138,378.00                     | 252,327,728.64   | 150,000,000 | 100,000,000 | 502,327,728.64    |  |
| 34001001/23020118/17000022                           | Construction of Onunwakpu-FUNAI-Onuebonyi Echara road in Ikwo LGA (6 km)   | 1701                   | 07                    | 704                | 70443                   | 03000     | 411207           | 100,000,000.00                     | 364,000,000.00   | 76,768,892.00                      | 0                | 0           | 0           | 0                 |  |
| 34001001/23020118/17000023                           | Construction of Uburu-Isu road (13.3km) in Onicha and Ohaozara LGAs  | 1701                   | 07                    | 704                | 70443                   | 03000     | 411311<br>411313 | 200,000,000.00                     | 1,000,000,000.00 | 571,760,778.00                     | 500,000,000.00   | 300,000,000 | 200,000,000 | 1,000,000,000     |  |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET    | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET    | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|----------------|-------------------------------------|----------------|-------------|-------------|-------------------|
| <b>34001001</b>                            | <b>MINISTRY OF WORKS AND TRANSPORT</b>   |                        |                       |                    |                         |           |               |                                     |                |                                     |                |             |             |                   |
|  | <b>ROAD</b>  |                        |                       |                    |                         |           |               |                                     |                |                                     |                |             |             |                   |
| 34001001/<br>23030124/<br>17000024         | Construction of Ishiagu, Okue-Nzerem Akaeze road (13.3km) in Ivo LGA<br>- Construction of reinforced concrete bridge across IVO River Along Ogwor Nzerem Okue Road (6span by 15m each) | 1701                   | 07                    | 704                | 70443                   | 03000     | 411309        | 479,419,774.00                      | 591,500,000.00 | 536,545,596.00                      | 800,000,000.00 | 250,000,000 | 100,000,000 | 1,150,000,000     |
| 34001001/<br>23020118/<br>17000025         | Construction of Eke Ndibe Beach Afikpo-St Mary-Amangbala road with a spur to Idu Igarawe Road (5.8km) in Afikpo North LGA.   | 1701                   | 07                    | 704                | 70443                   | 03000     | 411302        | 292,711,453.00                      | 330,300,000.00 | 324,307,252.00                      | 600,000,000.00 | 300,000,000 | 200,000,000 | 1,100,000,000     |
| 34001001/<br>23020118/<br>17000026         | Construction of Enyibichiri Ojon-Nwida Road 12.4km in Ikwo L.G.A.  | 1701                   | 07                    | 704                | 70443                   | 03000     | 411207        | 55,460,000.00                       | 812,500,000.00 | 223,404,564.00                      | 743,000,000.00 | 350,000,000 | 250,000,000 | 1,343,000,000     |
| 34001001/<br>23020118/<br>17000027         | Construction of Ukwuachi-Oshiegbe Road 11.2km in Ezza North LGA  | 1701                   | 07                    | 704                | 70443                   | 03000     | 411205        | 50,000,000.00                       | 747,500,000.00 | 8,248,537.00                        | 1,200,000,000  | 800,000,000 | 300,000,000 | 2,300,000,000     |
| 34001001/<br>23020118/<br>17000028         | Construction of Oferekepe Ovuduechi Road 15km in Izzi LGA  | 1701                   | 07                    | 704                | 70443                   | 03000     | 411110        | 50,000,000.00                       | 747,500,000.00 | 190,819,926.00                      | 1,000,000,000  | 700,000,000 | 300,000,000 | 2,000,000,000     |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE        | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET      | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET   | 2019 BUDGET   | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|------------------|-------------------------------------|---------------|---------------|-------------|-------------------|
| <b>34001001 MINISTRY OF WORKS AND TRANSPORT ROAD</b> |  |                        |                       |                    |                         |           |               |                                     |                  |                                     |               |               |             |                   |
| 34001001/23020118/17000029                           | Construction of Uburu Ring Road  | 1701                   | 07                    | 704                | 70443                   | 03000     | 411311        | 0                                   | 1,986,713,000.00 | 1,821,127,868.00                    | 2,200,000,000 | 400,000,000   | 300,000,000 | 2,900,000,000     |
| 34001001/23020118/17000030                           | Construction of Abaomege-Ukwu-Ugwulangwu-Okposi road (25km) in Onicha and Ohaozara LGAs                          | 1701                   | 07                    | 704                | 70443                   | 03000     | 411313        | 0                                   | 1,950,000,000.00 | 1,902,266,238.00                    | 2,000,000,000 | 1,000,000,000 | 500,000,000 | 3,500,000,000     |
| 34001001/23020118/17000031                           | Construction of Effium-Inikiri-Ichele Igbe Road (15km)   | 1701                   | 07                    | 704                | 70443                   | 03000     | 411112        | 0                                   | 1,365,000,000.00 | 0                                   | 500,000,000   | 300,000,000   | 200,000,000 | 1,000,000,000     |
| 34001001/23020118/17000032                           | Construction of Agba Eghuo Ezzagu Bridge and Access Road   | 1701                   | 07                    | 704                | 70443                   | 03000     | 411208        | 0                                   | 195,000,000.00   | 0                                   | 350,000,000   | 200,000,000   | 100,000,000 | 650,000,000       |
| 34001001/23020118/17000033                           | Construction of 2No. Bridges along Hill Top-Nwofe Road.  | 1701                   | 07                    | 704                | 70443                   | 03000     | 411110        | 75,554,248.00                       | 2,050,000,000.00 | 1,971,265,262.00                    | 50,000,000    | 30,000,000    | 20,000,000  | 100,000,000       |
| 34001001/23020118/17000034                           | Construction of 1No 3 span Bridges, 1No. 2 Span and extension of 4No. 1span bridge along Nkalagu-cha-Amufu Road. | 1701                   | 07                    | 704                | 70443                   | 03000     | 411208        | 0                                   | 195,000,000.00   | 173,352,466.34                      | 840,000,000   | 300,000,000   | 200,000,000 | 1,340,000,000     |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE           | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE    | ACTUAL 2016 EXPENDITURE (Jan-Dec.) | 2017 BUDGET      | 2017 ACTUAL EXPENDITURE (Jan-Nov.) | 2018 BUDGET      | 2019 BUDGET   | 2020 BUDGET   | TOTAL 2018 - 2020 |
|--|---|------------------------|-----------------------|--------------------|-------------------------|-----------|------------------|------------------------------------|------------------|------------------------------------|------------------|---------------|---------------|-------------------|
| <b>34001001 MINISTRY OF WORKS AND TRANSPORT ROAD</b> |   |                        |                       |                    |                         |           |                  |                                    |                  |                                    |                  |               |               |                   |
| 34001001/23020118/17000035                           | Direct intervention projects on roads, bridges, culverts and drainages across the State | 1701                   | 07                    | 704                | 70443                   | 03000     |                  | 0                                  | 1,950,000,000.00 | 0                                  | 3,000,000,000.00 | 1,500,000,000 | 1,500,000,000 | 6,000,000,000     |
| 34001001/23020118/17000036                           | a) Reconstruction of Amasiri-Okposi Uburu road (23.5km).                                | 1701                   | 07                    | 704                | 70443                   | 03000     | 411302<br>411311 | 770,848,900.00                     | 1,337,508,788.85 | 1,212,436,476.00                   | 100,000,000      | 50,000,000    | 50,000,000    | 200,000,000       |
| 34001001/23020118/17000037                           | b) Construction of Hill top-Nwofe road (23km).  | 1701                   | 07                    | 704                | 70443                   | 03000     | 411110           | 726,923,160.00                     | 1,892,297,061.35 | 1,114,346,788.00                   | 500,000,000      | 300,000,000   | 200,000,000   | 1,000,000,000     |
| 34001001/23020118/17000038                           | d) Construction of Nkalagu Eha-Amufu Road   | 1701                   | 07                    | 704                | 70443                   | 03000     | 411208           | 733,270,990.05                     | 1,115,377,669.20 | 875,579,691.00                     | 500,000,000      | 300,000,000   | 200,000,000   | 1,000,000,000     |
| 34001001/23020118/17000039                           | f) Reconstruction of Agba-Isu Road (15KM)   | 1701                   | 07                    | 704                | 70443                   | 03000     | 411208           | -                                  | 1,486,447,326.00 | 329,304,314.00                     | 2,000,000,000    | 1,000,000,000 | 500,000,000   | 3,500,000,000     |
| 34001001/23020118/17000040                           | g) Reconstruction of Onueke Ezzama-Oshiri-Onicha-Obiozara Road (30km).                  | 1701                   | 07                    | 704                | 70443                   | 03000     | 411205           | 42,218,188.00                      | 2,357,549,870.95 | 1,953,073,181.00                   | 1,088,538,263    | 400,000,000   | 200,000,000   | 1,688,538,263     |
| 34001001/23020118/17000041                           | h)Reconstruction of Amasiri-Owutu Edda Road (15Km)                                      | 1701                   | 07                    | 704                | 70443                   | 03000     | 411302<br>411303 | 306,049,957.00                     | 770,249,180.35   | 750,969,550.00                     | 1,000,000,000    | 800,000,000   | 300,000,000   | 2,100,000,000     |



**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET      | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET    | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|------------------|---|----------------|-------------|-------------|-------------------|
| <b>34001001 MINISTRY OF WORKS AND TRANSPORT<br/>ROAD</b>  |  |                              |                             |                          |                                |              |                   |   |                  |   |                |             |             |                   |
| 34001001/<br>23020118/<br>17000042                        | Reconstruction of Ezzamgbo section of Abakaliki road (20km)  | 1701                         | 07                          | 704                      | 70443                          | 03000        | 411112<br>411101  | 688,741,893.00                            | 1,044,591,871.00 | 920,316,544.00                            | 597,632,639    | 300,000,000 | 200,000,000 | 1,097,632,639     |
| 34001001/<br>23020118/<br>17000043                        | j)Construction of Margret Avenue in Uburu Ohaozara and new additional work.  | 1701                         | 07                          | 704                      | 70443                          | 03000        | 411311            | 158,951,013.00                            | 130,000,000.00   | 89,659,475.00                             | 80,000,000     | 40,000,000  | 20,000,000  | 140,000,000       |
| 34001001/<br>23020118/<br>17000044                        | Construction of drainages and earthworks on the road to the school of Nursing/ Presbyterian Joint Hospital and other adjoining Roads at Uburu, Ohaozara Local Government Area and asphaltting of the road later. | 1701                         | 07                          | 704                      | 70443                          | 03000        | 411311            | 288,584,331.00                            | 1,885,000,000.00 | 677,871,328.00                            | 350,000,000.00 | 100,000,000 | 50,000,000  | 500,000,000.00    |
| 34001001/<br>23010106/<br>17000045                        | a) Construction of a triple cell box culvert and esuriver channelization at Uburu and construction of its road.  | 1701                         | 07                          | 704                      | 70443                          | 03000        | 411311            | 91,019,149.20                             | 503,129,754.55   | 15,000,000.00                             | 50,000,000.00  | 30,000,000  | 0           | 80,000,000.00     |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE        | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET    | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET    | 2019 BUDGET   | 2020 BUDGET   | TOTAL 2018 - 2020 |
|--|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|----------------|-------------------------------------|----------------|---------------|---------------|-------------------|
| <b>34001001 MINISTRY OF WORKS AND TRANSPORT ROAD</b> |   |                        |                       |                    |                         |           |               |                                     |                |                                     |                |               |               |                   |
| 34001001/23020118/17000046                           | b) Reconstruction of 2No. 2span Bridges at Amangwu Edda   | 1701                   | 07                    | 704                | 70443                   | 03000     | 411303        | 333,499,855.50                      | 111,624,950.76 | 111,624,951.00                      | 20,000,000.00  | 10,000,000    | 5,000,000     | 35,000,000.00     |
| 34001001/23020118/17000047                           | c) Construction of 2 span Bridge across Ebyia River along Amikeaba Ozibo village road.  | 1701                   | 07                    | 704                | 70443                   | 03000     | 411104        | 158,266,168.20                      | 189,706,426.30 | 188,056,002.00                      | 15,000,000.00  | 10,000,000    | 0             | 25,000,000.00     |
| 34001001/23020118/17000048                           | Purchase of new construction equipment and payment of already purchased construction equipment                                    | 1701                   | 07                    | 704                | 70443                   | 03000     | 411101        | 636,340,500.00                      | 325,000,000.00 | 294,671,300.00                      | 325,000,000.00 | 0             | 0             | 325,000,000.00    |
| 34001001/23020118/17000049                           | Construction of 4 no. New Parks at:<br>i. Ishieke junction<br>ii. Presco Junction<br>iii. New Timber Shade<br>iv. Obubra junction | 1701                   | 07                    | 704                | 70443                   | 03000     | 411101        | 0                                   | 39,000,000.00  | 0                                   | 90,000,000.00  | 40,000,000.00 | 20,000,000.00 | 150,000,000.00    |
| 34001001/23020118/17000050                           | Renovation of 2 no parks at:<br>i. Christ Nwankwo<br>ii. Centenary Park   | 1701                   | 07                    | 704                | 70443                   | 03000     | 411101        | 0                                   | 7,800,000.00   | 0                                   | 10,000,000.00  | 0             | 0             | 10,000,000.00     |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET    | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET    | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|----------------|-------------------------------------|----------------|-------------|-------------|-------------------|
| <b>34001001</b>                               | <b>MINISTRY OF WORKS AND TRANSPORT</b>  |                        |                       |                    |                         |           |               |                                     |                |                                     |                |             |             |                   |
|   | <b>ROAD</b>   |                        |                       |                    |                         |           |               |                                     |                |                                     |                |             |             |                   |
| 34001001/23020118/17000051                    | Provision of 2000 Nos Road signs.   | 1701                   | 07                    | 704                | 70443                   | 03000     | 411101        | 0                                   | 27,150,000.00  | 27,080,000.00                       | 25,000,000.00  | 0           | 0           | 25,000,000.00     |
| 34001001/23020118/17000052*                   | Construction/Installation of Bus stop sign posts  | 1701                   | 07                    | 704                | 70443                   | 03000     | 411101        | 0                                   | 0              | 0                                   | 0              | 0           | 0           | 0                 |
| 34001001/23020118/17000053*                   | Renovation of VIO Offices at Afikpo and Onueke and provision of Furniture and equipment | 1701                   | 07                    | 704                | 70443                   | 03000     | 411101        | 0                                   | 0              | 0                                   | 0              | 0           | 0           | 0                 |
| 34001001/23020118/17000054                    | Revival of Pontoon at Oziza Afikpo North LGAS   | 1701                   | 07                    | 704                | 70443                   | 03000     | 411302        | 0                                   | 9,750,000.00   | 0                                   | 12,000,000.00  | 0           | 0           | 12,000,000.00     |
| 34001001/23020118/17000055                    | Agubia, Oronga Road   | 1701                   | 07                    | 704                | 70443                   | 03000     | 411207        | 0                                   | 195,000,000.00 | 0                                   | 0              | 0           | 0           | 0                 |
| 34001001/23020118/17000056                    | Agba Egugwu Road  | 1701                   | 07                    | 704                | 70443                   | 03000     | 411208        | 0                                   | 195,000,000.00 | 0                                   | 0              | 0           | 0           | 0                 |
| 34001001/23020118/17000057                    | ROAD Constituency projects for Honourable Members                                       | 1701                   | 07                    | 704                | 70443                   | 03000     |               | 0                                   | 104,000,000.00 | 10,394,174.50                       | 350,000,000.00 | 350,000,000 | 350,000,000 | 1,050,000,000.00  |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT**

| ORGANIZATION/ECONOMIC PROGRAM/PROJECT CODE           | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE    | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET    | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET    | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|--|------------------------|-----------------------|--------------------|-------------------------|-----------|------------------|-------------------------------------|----------------|-------------------------------------|----------------|-------------|-------------|-------------------|
| <b>34001001 MINISTRY OF WORKS AND TRANSPORT ROAD</b> |  |                        |                       |                    |                         |           |                  |                                     |                |                                     |                |             |             |                   |
| 34001001/23020118/17000058                           | Construction of 6 span bridge along Okwe Nzerem, Akeze, Ishiagu road                 | 1701                   | 07                    | 704                | 70443                   | 03000     | 411311           | 0                                   | 500,000,000.00 | 0                                   | 600,000,000.00 | 200,000,000 | 100,000,000 | 900,000,000.00    |
| 34001001/23020118/17000059                           | Abakaliki-Afikpo Road Abandoned Section  | 1701                   | 07                    | 704                | 70443                   | 03000     | 411101<br>411302 | 488,535,815.00                      | 896,371,384.00 | 896,371,384.00                      | 250,000,000.00 | 100,000,000 | 50,000,000  | 400,000,000.00    |
| 34001001/23020118/17000060                           | Enugu/ogoja,CBN/ochoudo city army boundary Road &Construction single carriage way    | 1701                   | 07                    | 704                | 70443                   | 03000     | 411101           | 226,623,275.00                      | 254,625,091.00 | 254,625,091.00                      | 0              | 0           | 0           | 0                 |
| 34001001/23020118/17000061                           | Construction of 2 No Bus culverts in Ishielu South constituency                      | 1701                   | 07                    | 704                | 70443                   | 03000     | 411208           | 0                                   | 6,284,417.50   | 6,284,417.50                        | 515,582.50     | 200,000,000 | 120,000,000 | 320,515,582.50    |
| 34001001/23020118/17000062                           | Construction of 2 No Bus culverts in Onunweho, Ezza North                            | 1701                   | 07                    | 704                | 70443                   | 03000     | 411302           | 0                                   | 20,634,662.50  | 20,634,662.50                       | 1,500,000.00   | 700,000     | 0           | 2,200,000.00      |
| 34001001/23020118/17000063                           | Construction of 8 No ultra modern water fountains at Presco and Akanu Ibiam Junction | 1701                   | 07                    | 704                | 70443                   | 03000     | 411101           | 0                                   | 360,000,000.00 | 360,000,000.00                      | 150,000,000.00 | 0           | 0           | 150,000,000.00    |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE      | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET    | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|---------------|-------------------------------------|----------------|-------------|-------------|-------------------|
| <b>34001001 MINISTRY OF WORKS AND TRANSPORT</b> |   |                        |                       |                    |                         |           |               |                                     |               |                                     |                |             |             |                   |
| <b>ROAD</b>                                     |   |                        |                       |                    |                         |           |               |                                     |               |                                     |                |             |             |                   |
| 34001001/23020118/17000064                      | Construction of double cell box culvert at Okpofu Agbaja, Izzi LGA                    | 1701                   | 07                    | 704                | 70443                   | 03000     | 411110        | 0                                   | 20,559,427.50 | 20,559,427.50                       | 1,840,572.50   | 1,000,000   | 0           | 2,840,572.50      |
| 34001001/23020118/17000065                      | Construction and Ratering of Izenyi, Igweledoha, Omenyim Ishieke road                 | 1701                   | 07                    | 704                | 70443                   | 03000     | 411110        | 0                                   | 20,710,000.00 | 20,710,000.00                       | 395,375,130.00 | 200,000,000 | 100,000,000 | 695,375,130.00    |
| 34001001/23020118/17000066                      | Construction and Ratering of Okogeri, Ogbaebi road in Oha Isu ward                    | 1701                   | 07                    | 704                | 70443                   | 03000     | 411302        | 0                                   | 11,077,991.75 | 11,077,991.75                       | 1,500,000.00   | 1,000,000   | 1,000,000   | 3,500,000.00      |
| 34001001/23020118/17000067                      | Construction single cell box culvert at Agbada in Ugbenyim village, Oshigbe community | 1701                   | 07                    | 704                | 70443                   | 03000     | 411205        | 0                                   | 12,238,537.00 | 12,238,537.00                       | 1,000,000.00   | 500,000     | 0           | 1,500,000.00      |
| 34001001/23020118/17000068                      | Construction double cell box culvert at Onicha mirri                                  | 1701                   | 07                    | 704                | 70443                   | 03000     | 411313        | 0                                   | 6,720,000.00  | 6,720,000.00                        | 1,000,000.00   | 500,000     | 0           | 1,500,000.00      |
| 34001001/23020118/17000069                      | Construction double cell box culvert at Enyimagu Effuim                               | 1701                   | 07                    | 704                | 70443                   | 03000     | 411112        | 0                                   | 20,622,285.00 | 20,622,285.00                       | 1,250,000.00   | 500,000     | 0           | 1,750,000.00      |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE        | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET    | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET    | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|----------------|-------------------------------------|----------------|-------------|-------------|-------------------|
| <b>34001001 MINISTRY OF WORKS AND TRANSPORT ROAD</b> |   |                        |                       |                    |                         |           |               |                                     |                |                                     |                |             |             |                   |
| 34001001/23020118/17000070                           | Construction of Ehieali, Eke market road Ihe, Ivo LGA                     | 1701                   | 07                    | 704                | 70443                   | 03000     | 411309        | 0                                   | 12,869,757.00  | 12,869,757.00                       | 1,000,000.00   | 500,000     | 0           | 1,500,000.00      |
| 34001001/23020118/17000071                           | Construction of Mmana mini double cell box culvert at Mgbom village Uburu | 1701                   | 07                    | 704                | 70443                   | 03000     | 411311        | 0                                   | 19,472,500.00  | 19,472,500.00                       | 1,200,000.00   | 500,000     | 0           | 1,700,000         |
| 34001001/23020118/17000072                           | Reconstruction of onunwedu junction Elunwofu round about                  | 1701                   | 07                    | 704                | 70443                   | 03000     | 411101        | 0                                   | 255,846,750.00 | 255,846,750.00                      | 100,000,000.00 | 40,000,000  | 20,000,000  | 160,000,000       |
| 34001001/23020118/17000073                           | Construction of 6 span bridges across Ebonyi river at isinkwo             | 1701                   | 07                    | 704                | 70443                   | 03000     | 411313        | 0                                   | 370,105,700.00 | 370,105,700.00                      | 475,000,000.00 | 200,000,000 | 100,000,000 | 775,000,000       |
| 34001001/23020118/17000074                           | Construction of Amakporo Isu road   | 1701                   | 07                    | 704                | 70443                   | 03000     | 411313        | 0                                   | 112,250,669.27 | 112,250,669.27                      | 280,000,000.00 | 200,000,000 | 150,000,000 | 630,000,000       |
| 34001001/23020118/17000075                           | Construction 2 No box culvert at Onunwehu in Ezza North                   | 1701                   | 07                    | 704                | 70443                   | 03000     | 411206        | 0                                   | 20,634,662.50  | 20,634,662.50                       | 5,000,000.00   | 2,000,000   | 0           | 7,000,000         |
| 34001001/23020118/17000076                           | Construction of Onuigboji Ebekpa  | 1701                   | 07                    | 704                | 70443                   | 03000     | 411207        | 0                                   | 16,495,243.00  | 16,495,243.00                       | 1,704,757.00   | 0           | 0           | 1,704,757         |
| 34001001/23020118/17000077                           | Construction of single cell box   | 1701                   | 07                    | 704                | 70443                   | 03000     |               | 0                                   | 5,594,870.00   | 5,594,870.00                        | 505,130,000.00 | 0           | 0           | 505,130,000       |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT**

| ORGANIZATIO<br>N/ ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|---------------|---|---------------|-------------|-------------|-------------------|
| <b>34001001</b>  | <b>MINISTRY OF WORKS AND TRANSPORT</b>  |                              |                             |                          |                                |              |                   |   |               |   |               |             |             |                   |
|  | <b>ROAD</b>   |                              |                             |                          |                                |              |                   |   |               |   |               |             |             |                   |
| 34001001/<br>23020118/<br>17000078                         | Construction of Hand<br>ray at international<br>market  | 1701                         | 07                          | 704                      | 70443                          | 03000        | 411104            | 0   | 4,844,951.52  | 4,844,951.52                              | 11,304,886.88 | 8,000,000   | 2,000,000   | 21,304,887        |
| 34001001/<br>23020118/<br>17000079                         | Construction of Hand<br>ray at Presco round<br>about fountains  | 1701                         | 07                          | 704                      | 70443                          | 03000        | 411101            | 0   | 9,406,152.00  | 9,406,152.00                              | 3,984,888.00  | 0           | 0           | 3,984,888         |
| 34001001/<br>23020118/<br>17000080                         | Ashphalting of<br>Abakalki township<br>staduim  | 1701                         | 07                          | 704                      | 70443                          | 03000        | 411101            | 0   | 40,158,468.48 | 40,158,468.48                             | 93,703,093.12 | 0           | 0           | 93,703,093.12     |
| 34001001/<br>23020118/<br>17000081                         | The pilling of the<br>base of the retaining<br>wall foundations at<br>the 3 flyover anxillary<br>works project at<br>Presco junction,<br>Akanu Ibaim round<br>about and<br>international martket<br>respectively. And<br>reconstruction of<br>canal | 1701                         | 07                          | 704                      | 70443                          | 03000        | 411101            | 43,179,788.50                             | 65,000,000.00 | 0   | 0             | 0           | 0           | 0                 |
| 34001001/<br>23020118/<br>17000082                         | Pilling of the<br>abutment and<br>retaining wall for the<br>6 span bridge at<br>Isinkwo   | 1701                         | 07                          | 704                      | 70443                          | 03000        | 411133            | 0   | 45,818,252.68 | 45,818,252.68                             | 40,990,686.87 | 20,000,000  | 10,000,000  | 70,990,686.87     |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE        | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE    | ACTUAL 2016 EXPENDITURE (Jan-Dec.) | 2017 BUDGET    | 2017 ACTUAL EXPENDITURE (Jan-Nov.) | 2018 BUDGET    | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|--|------------------------|-----------------------|--------------------|-------------------------|-----------|------------------|------------------------------------|----------------|------------------------------------|----------------|-------------|-------------|-------------------|
| <b>34001001 MINISTRY OF WORKS AND TRANSPORT ROAD</b> |  |                        |                       |                    |                         |           |                  |                                    |                |                                    |                |             |             |                   |
| 34001001/23020118/17000083                           | Construction of Amenu, Enuegu, Urobo and Umuchima road                         | 1701                   | 07                    | 704                | 70443                   | 03000     | 411311           | 0                                  | 366,709,850.00 | 366,709,850.00                     | 900,120,650.00 | 500,000,000 | 300,000,000 | 1,700,120,650.00  |
| 34001001/23020118/17000084                           | Construction of Uvudeshi Oyege Ndiofutu road (3.5km)                           | 1701                   | 07                    | 704                | 70443                   | 03000     | 411207           | 0                                  | 110,615,448.00 | 110,615,448.00                     | 300,000,000.00 | 200,000,000 | 100,000,000 | 600,000,000.00    |
| 34001001/23020118/17000085                           | Construction of Ewuoro shade, Ndiegu Amagu road (3.5km)                        | 1701                   | 07                    | 704                | 70443                   | 03000     | 411207           | 0                                  | 53,297,609.48  | 53,297,609.48                      | 350,000,000.00 | 150,000,000 | 100,000,000 | 600,000,000.00    |
| 34001001/23020118/17000086                           | Filling and covering of mediam and walk way along Enugu-Abakaliki express road | 1701                   | 07                    | 704                | 70443                   | 03000     | 411101<br>411112 | 0                                  | 95,070,000.00  | 95,070,000.00                      | 100,675,820.50 | 50,000,000  | 0           | 150,675,820.50    |
| 34001001/23020118/17000087                           | Construction of afoezunna Street Abakaliki                                     | 1701                   | 07                    | 704                | 70443                   | 03000     | 411101           | 0                                  | 0              | 0                                  | 200,000,000.00 | 100,000,000 | 30,000,000  | 330,000,000       |
| 34001001/23020118/17000088                           | Construction of Internal Roads @ Nkwegu cantonment Abakaliki(5km)              | 1701                   | 07                    | 704                | 70443                   | 03000     | 411101           | 0                                  | 0              | 0                                  | 600,000,000.00 | 200,000,000 | 200,000,000 | 1,000,000,000     |
| 34001001/23020118/17000089                           | Construction of President Mohammed Buhari Overhead bridge Project              | 1701                   | 07                    | 704                | 70443                   | 03000     | 411101           | 0                                  | 0              | 0                                  | 950,000,000.00 | 500,000,000 | 400,000,000 | 1,850,000,000     |



**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE        | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET    | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |  |
|--|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|-------------|-------------------------------------|----------------|-------------|-------------|-------------------|--|
| <b>34001001 MINISTRY OF WORKS AND TRANSPORT ROAD</b> |   |                        |                       |                    |                         |           |               |                                     |             |                                     |                |             |             |                   |  |
| 34001001/23020118/17000090                           | Construction of 3Span Bridge across etah River @Mebiowa okposi Ohaozara LGA                               | 1701                   | 07                    | 704                | 70443                   | 03000     | 411311        | 0                                   | 0           | 0                                   | 300,000,000.00 | 180,000,000 | 150,000,000 | 630,000,000.00    |  |
| 34001001/23020118/17000091                           | Construction of Ugwuagba okaleru Igwefere obomalink roads(6km) Ezza south LGA                             | 1701                   | 07                    | 704                | 70443                   | 03000     | 411303        | 0                                   | 0           | 0                                   | 780,000,000.00 | 200,000,000 | 150,000,000 | 1,130,000,000.00  |  |
| 34001001/23020118/17000092                           | Construction of 1 span bridge across Iyiokwu at international market                                      | 1701                   | 07                    | 704                | 70443                   | 03000     | 411104        | 0                                   | 0           | 0                                   | 220,000,000.00 | 100,000,000 | 50,000,000  | 370,000,000.00    |  |
| 34001001/23020118/17000093                           | Construction 3 span brigde at Nkalagu to the goveremnt proposed farm                                      | 1701                   | 07                    | 704                | 70443                   | 03000     | 411208        | 0                                   | 0           | 0                                   | 300,000,000.00 | 200,000,000 | 100,000,000 | 600,000,000.00    |  |
| 34001001/23020118/17000094                           | Construction of 4 span bridge across Esu river along the proposed Uburu - Akaezeukwu road in Ohaozara LGA | 1701                   | 07                    | 704                | 70443                   | 03000     | 411311        | 0                                   | 0           | 0                                   | 400,000,000.00 | 200,000,000 | 100,000,000 | 700,000,000.00    |  |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE        | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET      | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|-------------|-------------------------------------|------------------|-------------|-------------|-------------------|
| <b>34001001 MINISTRY OF WORKS AND TRANSPORT ROAD</b> |   |                        |                       |                    |                         |           |               |                                     |             |                                     |                  |             |             |                   |
| 34001001/23020118/17000095                           | Rigid pavement surfacing of the second carriage way of Abakalki Enugu express way from PDP secretariat to EBSU campus | 1701                   | 07                    | 704                | 70443                   | 03000     | 411112        | 0                                   | 0           | 0                                   | 650,000,000.00   | 200,000,000 | 100,000,000 | 950,000,000       |
| 34001001/23020118/17000096                           | Construction of 2 No 2 span bridge along Ishieke Odumoke road in Ebonyi LGA   | 1701                   | 07                    | 704                | 70443                   | 03000     | 411104        | 0                                   | 0           | 0                                   | 500,000,000.00   | 300,000,000 | 200,000,000 | 1,000,000,000     |
| 34001001/23020118/17000097                           | Construction of a bypass glass tunnel with retaining wall from Afuezuna to Nkaliki                                    | 1701                   | 07                    | 704                | 70443                   | 03000     | 411101        | 0                                   | 0           | 0                                   | 1,000,000,000.00 | 800,000,000 | 200,000,000 | 2,000,000,000     |
| 34001001/23020118/17000098                           | Reconstruction of Anikpe - Ojebeogene road in Abakaliki   | 1701                   | 07                    | 704                | 70443                   | 03000     | 411101        | 0                                   | 0           | 0                                   | 200,000,000.00   | 100,000,000 | 50,000,000  | 350,000,000       |
| 34001001/23020118/17000099                           | Construction of Abakaliki Ring road   | 1701                   | 07                    | 704                | 70443                   | 03000     | 411101        | 0                                   | 0           | 0                                   | 54,000,000.00    | 0           | 0           | 54,000,000.00     |
| 34001001/23020118/17000100                           | Construction of bypass and Glass tunnel at Akanu Ibiam round about  | 1701                   | 07                    | 704                | 70443                   | 03000     | 411101        | 0                                   | 0           | 0                                   | 1,200,000,000.00 | 800,000,000 | 500,000,000 | 2,500,000,000     |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE        | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE    | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET    | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|--|------------------------|-----------------------|--------------------|-------------------------|-----------|------------------|-------------------------------------|-------------|-------------------------------------|----------------|-------------|-------------|-------------------|
| <b>34001001 MINISTRY OF WORKS AND TRANSPORT ROAD</b> |  |                        |                       |                    |                         |           |                  |                                     |             |                                     |                |             |             |                   |
| 34001001/23020118/17000101                           | Construction of 2 span bridge across Ebia river off Udemezue                   | 1701                   | 07                    | 704                | 70443                   | 03000     | 411101           | 0                                   | 0           | 0                                   | 380,000,000.00 | 200,000,000 | 100,000,000 | 680,000,000       |
| 34001001/23020118/17000102                           | Dualization of Abakalki - Afikpo road  | 1701                   | 07                    | 704                | 70443                   | 03000     | 411101<br>411302 | 0                                   | 0           | 0                                   | 100,000,000.00 | 50,000,000  | 50,000,000  | 200,000,000       |
| 34001001/23020118/17000103                           | Dualization of Abakalki - Enugu road to Ebonyi State                           | 1701                   | 07                    | 704                | 70443                   | 03000     | 411101           | 0                                   | 0           | 0                                   | 100,000,000.00 | 80,000,000  | 80,000,000  | 260,000,000       |
| 34001001/23020118/17000104                           | Construction of Uburu - Okpanku roads  | 1701                   | 07                    | 704                | 70443                   | 03000     | 411309           | 0                                   | 0           | 0                                   | 100,000,000.00 | 80,000,000  | 50,000,000  | 230,000,000       |
| 34001001/23020118/17000105                           | Construction of Ezeagu Isu road  | 1701                   | 07                    | 704                | 70443                   | 03000     | 411313           | 0                                   | 0           | 0                                   | 200,000,000.00 | 100,000,000 | 100,000,000 | 400,000,000       |
| 34001001/23020118/17000106                           | Construction of 6 span bridge across Ebonyi river along Agba, Eguho Ezagu road | 1701                   | 07                    | 704                | 70443                   | 03000     | 411208           | 0                                   | 0           | 0                                   | 200,000,000.00 | 100,000,000 | 100,000,000 | 400,000,000       |
| 34001001/23020118/17000107                           | Construction of 1 span bridge along Okposi Uburu road                          | 1701                   | 07                    | 704                | 70443                   | 03000     | 411311           | 0                                   | 0           | 0                                   | 200,000,000.00 | 100,000,000 | 100,000,000 | 400,000,000       |
| 34001001/23020118/17000108                           | Construction of Okposi internal road   | 1701                   | 07                    | 704                | 70443                   | 03000     | 411311           | 0                                   | 0           | 0                                   | 300,000,000    | 200,000,000 | 100,000,000 | 600,000,000       |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE              | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET           | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET              | 2019 BUDGET           | 2020 BUDGET           | TOTAL 2018 - 2020         |
|--|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|-----------------------|---|--------------------------|-----------------------|-----------------------|---------------------------|
| <b>34001001 MINISTRY OF WORKS AND TRANSPORT</b>                        |  |                              |                             |                          |                                |              |                   |   |                       |   |                          |                       |                       |                           |
| <b>ROAD</b>  |  |                              |                             |                          |                                |              |                   |   |                       |   |                          |                       |                       |                           |
| 34001001/<br>23020118/<br>17000109                                     | Construction of 3<br>span bridge across<br>Akadoru along<br>Muramura Okelero<br>Umuezoka | 1701                         | 07                          | 704                      | 70443                          | 03000        | 411205            | 0   | 0                     | 0   | 300,000,000              | 100,000,000           | 100,000,000           | 500,000,000               |
| 34001001/<br>23020118/<br>17000110                                     | Construction of GTC<br>Agba- Elu - Eguelu<br>Isu road                                    | 1701                         | 07                          | 704                      | 70443                          | 03000        | 411313            | 0   | 0                     | 0   | 300,000,000              | 100,000,000           | 100,000,000           | 500,000,000               |
| 34001001/<br>23020118/<br>17000111                                     | Construction of<br>Ugwuachi- Onunweke<br>Nkomoro road                                    | 1701                         | 07                          | 704                      | 70443                          | 03000        | 411206            | 0   | 0                     | 0   | 300,000,000              | 100,000,000           | 50,000,000            | 450,000,000               |
| <b>GRAND TOTAL CAPITAL EXPENDITURE Ministry of Works and Transport</b> |  |                              |                             |                          |                                |              |                   | <b>15,762,488,342</b>                     | <b>43,613,748,864</b> | <b>26,647,048,991</b>                     | <b>96,567,148,723.60</b> | <b>20,675,200,000</b> | <b>12,248,000,000</b> | <b>129,490,348,723.60</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE TRANSPORT CORPORATION**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE             | PROJECT DESCRIPTION                          | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET        | 2019 BUDGET       | 2020 BUDGET       | TOTAL 2018 - 2020  |
|---|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|--------------------|---|--------------------|-------------------|-------------------|--------------------|
| <b>34053001 EBONYI STATE TRANSPORT CORPORATION</b>                    |  |                              |                             |                          |                                |              |                   |   |                    |   |                    |                   |                   |                    |
| 34053001/<br>23010108/<br>12000001                                    | Purchase of 10<br>Toyota Buses & 5<br>Sienna | 1701                         | 07                          | 704                      | 70443                          | 03000        | 411101            | 8,100,000                                 | 100,000,000        | 0   | 100,000,000        | 20,000,000        | 10,000,000        | 130,000,000        |
| <b>GRAND TOTAL CAPITAL EXPENDITURE - EBONYI STATE TRANSPORT CORP.</b> |  |                              |                             |                          |                                |              |                   | <b>8,100,000</b>                          | <b>100,000,000</b> | <b>0</b>                                  | <b>100,000,000</b> | <b>20,000,000</b> | <b>10,000,000</b> | <b>130,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE ROAD MAINTENANCE AGENCY (EBROMA)**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE                 | PROJECT DESCRIPTION             | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET        | 2019 BUDGET        | 2020 BUDGET       | TOTAL 2018 - 2020  |
|---|---------------------------------|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|--------------------|-------------------------------------|--------------------|--------------------|-------------------|--------------------|
| <b>34004001 EBONYI STATE ROAD MAINTENANCE AGENCY (EBROMA)</b> |                                 |                        |                       |                    |                         |           |               |                                     |                    |                                     |                    |                    |                   |                    |
| 34004001/23030114/17000001                                    | Rehabilitation of Streets/Roads | 1701                   | 07                    | 704                | 70451                   | 03000     |               | 52,660,720.00                       | 357,500,000.00     | 350,436,864.00                      | 571,880,000.00     | 114,376,000        | 22,875,200        | 709,131,200.00     |
| 34004001/23030114/17000002                                    | Rehabilitation of Federal roads | 1701                   | 07                    | 704                | 70451                   | 03000     |               | 13,102,320.00                       | 273,703,765.00     | 210,000,000.00                      | 109,600,000.00     | 21,920,000         | 4,384,000         | 135,904,000.00     |
| 34004001/23010105/17000003                                    | Purchase of vehicle/equipment   | 1701                   | 07                    | 704                | 70451                   | 03000     |               | 0                                   | 65,000,000.00      | 0                                   | 78,250,000.00      | 15,650,000         | 3,130,000         | 97,030,000.00      |
| 34004001/23010105/17000004                                    | Purchase of fuel/diesel         | 1701                   | 07                    | 704                | 70451                   | 03000     |               | 0                                   | 13,000,000.00      | 13,000,000.00                       | 0                  | 0                  | 0                 | 0                  |
| <b>TOTAL CAPITAL EXPENDITURE EBROMA</b>                       |                                 |                        |                       |                    |                         |           |               | <b>65,763,040</b>                   | <b>709,203,765</b> | <b>573,436,864</b>                  | <b>759,730,000</b> | <b>151,946,000</b> | <b>30,389,200</b> | <b>942,065,200</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF CULTURE AND TOURISM**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE                                  | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE    | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|---|------------------------|-----------------------|--------------------|-------------------------|-----------|------------------|-------------------------------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------------|
| <b>36001001 MINISTRY OF CULTURE AND TOURISM<br/>GROWING THE PRIVATE SECTOR</b> |   |                        |                       |                    |                         |           |                  |                                     |             |                                     |             |             |             |                   |
| 36001001/<br>23020128/<br>12000001   | Construction of Unity Square with Pavilion to be turned to Children park  | 1204                   | 11                    | 708                | 70850                   | 03000     | 411104           | 0                                   | 100,000,000 | 6,500,000                           | 200,000,000 | 100,000,000 | 50,000,000  | 350,000,000       |
| 36001001/<br>23020118/<br>12000002   | Completion of 1No. On-going cultural centre in Onicha.                    | 1208                   | 10                    | 708                | 70850                   | 03000     | 411313<br>411208 | 0                                   | 61,750,000  | 0                                   | 50,000,000  | 0           | 0           | 50,000,000        |
| 36001001/<br>23010112/<br>12000007   | Furnishing of - Akanu Ibiam Internationa Conference Centre                | 1211                   | 11                    | 708                | 70850                   | 03000     | 411101           | 81,900,000                          | 80,000,000  | 15,525,000                          | 0           | 0           | 10,000,000  | 10,000,000        |
| 36001001/<br>23010112/<br>12000007   | Green Park - Rice City Hotel, and Ministry of Culture and Tourism Office. | 1211                   | 11                    | 708                | 70850                   | 03000     | 411101           | 0                                   | 21,332,500  | 351,600                             | 0           | 0           | 0           | 0                 |
| 36001001/<br>23010106/<br>12000008   | Purchase of 1No Hilux Van   | 1211                   | 11                    | 708                | 70850                   | 03000     | 411101           | 0                                   | 10,000,000  | 0                                   | 15,000,000  | 0           | 0           | 15,000,000        |
| 36001001/<br>23010113/<br>12000003   | Purchase of 3Nos Computers.   | 1211                   | 11                    | 708                | 70850                   | 03000     | 411101           | 0                                   | 100,000     | 0                                   | 110,000     | 0           | 0           | 110,000           |
| 36001001/<br>23010114/<br>12000004   | Purchase of 3No Printers and Accessories.                                 | 1211                   | 11                    | 708                | 70850                   | 03000     | 411101           | 0                                   | 200,000     | 0                                   | 120,000     | 0           | 0           | 120,000           |
| 36001001/<br>23010115/<br>12000005   | Purchase of 1No Photocopying Machines.                                    | 1211                   | 11                    | 708                | 70850                   | 03000     | 411101           | 300,000                             | 292,000     | 0                                   | 250,000     | 0           | 0           | 250,000           |
| 36001001/<br>23010119/<br>12000006   | Purchase of 27HP KVA Generator.   | 1211                   | 11                    | 708                | 70850                   | 03000     | 411101           | 0                                   | 195,000     | 0                                   | 214,500     | 0           | 0           | 214,500           |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF CULTURE AND TOURISM**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE                      | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE  | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|--|---|-------------|---|-------------|-------------|-------------|-------------------|
| <b>36001001 MINISTRY OF CULTURE AND TOURISM<br/>GROWING THE PRIVATE SECTOR</b> |  |                              |                             |                          |                                |              |  |   |             |   |             |             |             |                   |
| 36001001/<br>23030119/<br>12000008   | Rehabilitation and<br>Reconstruction of the<br>following sites:<br>- Palace of Ezeogo<br>Dr. Akanu Ibiam's<br>residence.<br>- Green lake<br>- Amancho Cave,<br>Okposi Uburu Salt<br>Lakes.<br>- Preservation of slave<br>routes @ Ezza North,<br>South, Afikpo and<br>Ohaozara LGAs.<br>- Crocodile pond @<br>Ezza North<br>- Nkpuma Ekwoku @<br>Izzi<br>- Juju Hill @<br>Abakaliki<br>- Jim Okonkwo Park.<br>- Green lake | 1208                         | 11                          | 708                      | 70850                          | 03000        | 411302<br>411101<br>411303<br>411205<br>411206<br>411302<br>411311<br>411205 | 0   | 21,333,000  | 0   | 23,466,300  | 10,000,000  | 5,000,000   | 38,466,300        |
| 36001001/<br>23010139/<br>12000008   | Purchase of 150HP<br>mowing machine  | 1211                         | 11                          | 708                      | 70850                          | 03000        | 411101   | 0   | 13,000      | 0   | 0           | 0           | 0           | 0                 |



**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF CULTURE AND TOURISM**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE                                  | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET  | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET  | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|--------------|-------------------------------------|--------------|-------------|-------------|-------------------|
| <b>36001001 MINISTRY OF CULTURE AND TOURISM<br/>GROWING THE PRIVATE SECTOR</b> |   |                        |                       |                    |                         |           |               |                                     |              |                                     |              |             |             |                   |
| 36001001/<br>23020118/<br>12000009   | Centenary City Park<br>- Perimeter fencing<br>- Landscaping of bank of the lake/<br>Beautification<br>- Gate House<br>- Dredging of the lake<br>- Building of pavilions (8Nos) and VIP (State box) Pavilion | 1211                   | 11                    | 708                | 70850                   | 03000     | 411101        | 0                                   | 195,000,000  | 3,330,000                           | 200,000,000  | 100,000,000 | 0           | 300,000,000       |
| 36001001/<br>23010139/<br>12000010   | Purchase of 3Nos mechanized boat (Engine propelled) and accessories<br>- 3Nos manual boat (Canoe hand propelled) and accessories<br>- 20Nos life jacket   | 1211                   | 11                    | 708                | 70850                   | 03000     | 411101        | 0                                   | 6,000,000.00 | 0                                   | 6,600,000.00 | 0           | 0           | 6,600,000.00      |
| 36001001/<br>23020118/<br>12000011   | Construction of Archival Complex<br>- Administrative Office<br>- Repair workshop<br>- Storage area<br>- Library<br>- Search room and conference rooms.  | 1211                   | 11                    | 708                | 70850                   | 03000     | 411101        | 0                                   | 5,000,000.00 | 0                                   | 5,500,000.00 | 3,000,000   | 2,000,000   | 10,500,000.00     |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF CULTURE AND TOURISM**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE                                  | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET        | 2019 BUDGET        | 2020 BUDGET       | TOTAL 2018 - 2020  |
|--|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|--------------------|-------------------------------------|--------------------|--------------------|-------------------|--------------------|
| <b>36001001 MINISTRY OF CULTURE AND TOURISM<br/>GROWING THE PRIVATE SECTOR</b> |  |                        |                       |                    |                         |           |               |                                     |                    |                                     |                    |                    |                   |                    |
| 36001001/<br>23010139/<br>12000012*  | Purchase of rug, national flags, nigerian coat of arm, paint, water closet, 2 set of parlor upholstery to beused in Akanu Ibiam International Conference Centre. | 1211                   | 11                    | 708                | 70850                   | 03000     | 411101        |                                     | 2,525,000.00       | 2,525,000.00                        | -                  | 0                  | 0                 | -                  |
| <b>TOTAL CAPITAL EXPENDITURE MINISTRY OF CULTURE AND TOURISM</b>               |  |                        |                       |                    |                         |           |               | <b>82,200,000</b>                   | <b>503,857,500</b> | <b>2,525,000</b>                    | <b>501,260,800</b> | <b>213,000,000</b> | <b>67,000,000</b> | <b>781,260,800</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE COUNCIL FOR ARTS AND CULTURE**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE                   | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET       | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET       | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|-------------------|-------------------------------------|-------------------|-------------|-------------|-------------------|
| <b>36004001 EBONYI STATE COUNCIL FOR ARTS AND CULTURE</b>       |  |                        |                       |                    |                         |           |               |                                     |                   |                                     |                   |             |             |                   |
| <b>SOCIETAL REORIENTATION</b>                                   |  |                        |                       |                    |                         |           |               |                                     |                   |                                     |                   |             |             |                   |
| 36004001/<br>23010124/<br>12000001                              | Purchase of musical instruments/costumes (i) Modern: modern and accompaniments including:<br>(a) Trumpets<br>(b) Saxophone<br>(c) Piano<br>(d) Electronic mixer<br>(e) Power amplifier<br>(f) Speaker<br>(g) Microphones etc.<br>(h) Purchase of traditional music equipments which includes: a set of conga drums, big wooden gong (Ikoro 2No) 2 iron pots drum, one big mama drum, one pig papa drum, one big iron gong, three big drums, two maracas, two small metal gong etc. two sets of male dancers costume, two sets of female dancers costume, two sets of male dancers accessories, two sets of female dancers accessories, two sets of traditional musician costume and their accessories. Jigida, odu enyi, Eze's throne etc. | 0201                   | 11                    | 708                | 7082                    | 03000     | 411101        | 0                                   | 10,000,000.00     | 1,500,000.00                        | 10,000,000.00     | 0           | 0           | 10,000,000        |
| <b>TOTAL CAPITAL EXPENDITURE COUNCIL FOR ARTS &amp; CULTURE</b> |  |                        |                       |                    |                         |           |               | <b>0</b>                            | <b>10,000,000</b> | <b>1,500,000</b>                    | <b>10,000,000</b> | <b>0</b>    | <b>0</b>    | <b>10,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE TOURISM BOARD**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE                             | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET       | 2019 BUDGET       | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|-------------|-------------------------------------|-------------------|-------------------|-------------|-------------------|
| <b>36052001 EBONYI STATE TOURISM BOARD<br/>GROWING THE PRIVATE SECTOR</b> |  |                        |                       |                    |                         |           |               |                                     |             |                                     |                   |                   |             |                   |
| 36052001/<br>23030103/<br>12000001  | Rehabilitation/<br>Repairs of power<br>generating plant at<br>Amusement Park.                      | 0201                   | 11                    | 708                | 7082                    | 03000     | 411101        | 0                                   | 0           | 0                                   | 500,000.00        | 0                 | 0           | 500,000.00        |
| 36052001/<br>23030119/<br>12000002  | Rehabilitation/<br>Repairs of<br>Recreational facilities<br>at Amusement Park.                     | 0201                   | 11                    | 708                | 7082                    | 03000     | 411101        | 0                                   | 0           | 0                                   | 0                 | 200,000           | 0           | 200,000.00        |
| 36052001/<br>23030103/<br>12000003  | Rehabilitation/<br>Repairs of Electricity<br>facilities at both<br>Fatilami and<br>Amusement Park. | 0201                   | 11                    | 708                | 7082                    | 03000     | 411101        | 0                                   | 0           | 0                                   | 0                 | 0                 | 0           | 0                 |
| 36052001/<br>23010119/<br>12000004  | Purchase of 27 HP<br>KVA Generator for<br>Tourism Board<br>Office.                                 | 0201                   | 11                    | 708                | 7082                    | 03000     | 411101        | 0                                   | 0           | 0                                   | 0                 | 0                 | 0           | 0                 |
| <b>TOTAL CAPITAL EXPENDITURE EBONYI STATE TOURISM BOARD</b>               |  |                        |                       |                    |                         |           |               | <b>0</b>                            | <b>0</b>    | <b>0</b>                            | <b>500,000.00</b> | <b>200,000.00</b> | <b>0</b>    | <b>700,000.00</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: STATE PLANNING COMMISSION**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET  | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET  | 2019 BUDGET  | 2020 BUDGET  | TOTAL 2018 - 2020 |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|--------------|-------------------------------------|--------------|--------------|--------------|-------------------|
| <b>38001001 STATE PLANNING COMMISSION</b>     |  |                        |                       |                    |                         |           |               |                                     |              |                                     |              |              |              |                   |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>    |  |                        |                       |                    |                         |           |               |                                     |              |                                     |              |              |              |                   |
| 38001001/23050103/13000001                    | Monitoring and Evaluation of projects and programs, comprehensive quaterly monitoring and evaluation of State, LGA and DCs project and programmes. | 1303                   | 11                    | 701                | 70132                   | 03000     | 411101        | 0                                   | 1,000,000.00 | 0                                   | 1,000,000.00 | 1,000,000    | 1,000,000    | 3,000,000.00      |
| 38001001/23050101/13000002                    | Preparation, production and printing of plan document. MTEF and capital budget of State LGA and DCs.   | 1303                   | 11                    | 701                | 70132                   | 03000     | 411101        | 0                                   | 1,500,000.00 | 0                                   | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 4,500,000.00      |
| 38001001/23010115/13000003                    | Procurement of 1No. Photocopying Machine.  | 1303                   | 11                    | 701                | 70132                   | 03000     | 411101        | 0                                   | 500,000.00   | 0                                   | 500,000.00   | 0            | 0            | 500,000.00        |
| 38001001/23050101/13000004                    | Publication/Library development Printing and publication of statistical year book.   | 1303                   | 11                    | 701                | 70132                   | 03000     | 411101        | 0                                   | 1,200,000.00 | 0                                   | 1,200,000.00 | 0            | 0            | 1,200,000.00      |
| 38001001/23010113/13000005                    | Procurement of 2Nos Computer sets.   | 1303                   | 11                    | 701                | 70132                   | 03000     | 411101        | 0                                   | 300,000.00   | 0                                   | 300,000.00   | 0            | 0            | 300,000.00        |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: STATE PLANNING COMMISSION**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE                         | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET        | 2019 BUDGET        | 2020 BUDGET        | TOTAL 2018 - 2020  |
|--|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|--------------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>38001001 STATE PLANNING COMMISSION</b>                          |   |                        |                       |                    |                         |           |               |                                     |                    |                                     |                    |                    |                    |                    |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>                         |   |                        |                       |                    |                         |           |               |                                     |                    |                                     |                    |                    |                    |                    |
| 38001001/<br>23010114/<br>13000006                                 | Procurement of 2Nos Printers.   | 1303                   | 11                    | 701                | 70132                   | 03000     | 411101        | 0                                   | 200,000.00         | 0                                   | 200,000.00         | 0                  | 0                  | 200,000.00         |
| 38001001/<br>23010139/<br>13000007                                 | Procurement of 1Nos Refrigerator.   | 1303                   | 11                    | 701                | 70132                   | 03000     | 411101        | 0                                   | 300,000.00         | 0                                   | 300,000.00         | 0                  | 0                  | 300,000.00         |
| 38001001/<br>23020126/<br>13000008                                 | Payment of GCCC for UNICEF & UNFPA & Other International Agency Programmes. | 1303                   | 11                    | 701                | 70132                   | 03000     | 411101        | 20,000,000                          | 209,725,416        | 0                                   | 166,500,000        | 166,500,000        | 200,000,000        | 533,000,000        |
| 38001001/<br>23050101/<br>13000010                                 | National Nutrition Programme  | 1303                   | 11                    | 701                | 70132                   | 03000     | 411101        | 0                                   | 40,000,000         | 0                                   | 10,000,000         | 0                  | 0                  | 10,000,000         |
| <b>TOTAL CAPITAL EXPENDITURE, EBONYI STATE PLANNING COMMISSION</b> |   |                        |                       |                    |                         |           |               | <b>0</b>                            | <b>253,725,416</b> | <b>0</b>                            | <b>181,500,000</b> | <b>169,000,000</b> | <b>202,500,000</b> | <b>553,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: STATE STATISTICAL BUREAU**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE                    | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET       | 2019 BUDGET      | 2020 BUDGET | TOTAL 2018 - 2020  |  |
|--|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|--------------------|-------------------------------------|-------------------|------------------|-------------|--------------------|--|
| <b>38004001 STATE STATISTICAL BUREAU</b>                         |   |                        |                       |                    |                         |           |               |                                     |                    |                                     |                   |                  |             |                    |  |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>                       |   |                        |                       |                    |                         |           |               |                                     |                    |                                     |                   |                  |             |                    |  |
| 38004001/23020126/13000001                                       | Development of electronic Web-based dashboard for data collection and management of administrative statistics | 1303                   | 11                    | 701                | 70132                   | 03000     | 411101        | 0                                   | 15,000,000.00      | 0                                   | 15,000,000.00     | 5,000,000        | 0           | 20,000,000.00      |  |
| 38004001/23020126/13000002                                       | Establishment of central information management system  | 1303                   | 11                    | 701                | 70132                   | 03000     | 411101        | 0                                   | 5,000,000.00       | 0                                   | 10,000,000.00     | 0                | 0           | 10,000,000.00      |  |
| 38004001/23010106/13000003                                       | Procurement of survey vehicles  | 1303                   | 11                    | 701                | 70132                   | 03000     | 411101        | 10,500,000.00                       | 30,000,000.00      | 0                                   | 18,000,000.00     | 0                | 0           | 18,000,000.00      |  |
| 38004001/23050101/13000004                                       | Statistical surveys   | 1303                   | 11                    | 701                | 70132                   | 03000     | 411101        | 0                                   | 50,000,000.00      | 0                                   | 47,000,000.00     | 0                | 0           | 47,000,000.00      |  |
| 38004001/23050101/13000005                                       | Production of Sector Reports  | 1303                   | 11                    | 701                | 70132                   | 03000     | 411101        | 0                                   | 5,000,000.00       | 0                                   | 5,000,000.00      | 0                | 0           | 5,000,000.00       |  |
| <b>TOTAL CAPITAL EXPENDITURE EBONYI STATE STATISTICAL BUREAU</b> |   |                        |                       |                    |                         |           |               | <b>10,500,000</b>                   | <b>105,000,000</b> | <b>0</b>                            | <b>95,000,000</b> | <b>5,000,000</b> | <b>0</b>    | <b>100,000,000</b> |  |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF LANDS, SURVEY AND HOUSING**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE  | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------------|
| <b>60001001 MINISTRY OF LANDS, SURVEY AND HOUSING<br/>HOUSING AND URBAN DEVELOPMENT</b> |   |                        |                       |                    |                         |           |               |                                     |             |                                     |             |             |             |                   |
| 60001001/<br>23020101/<br>06000001  | Completion of new Secretariat Complex at Centenary City Abakaliki.  | 604                    | 11                    | 706                | 70650                   | 03000     | 411101        | 546,148,148                         | 500,000,000 | 0                                   | 500,000,000 | 100,000,000 | 0           | 600,000,000       |
| 60001001/<br>23010101/<br>06000002  | Acquisition of lands for<br>i. Federal Government Assited New National Housing Programme (25 Hectares)<br>ii. State Housing programme for the three senatorial zones (50 Hectares)<br>iii. Other various Government Projects including establishment of new layouts (75 Hectares) | 602                    | 11                    | 706                | 70650                   | 03000     | 411101        | 0                                   | 65,000,000  | 0                                   | 500,000,000 | 0           | 0           | 500,000,000       |
| 60001001/<br>23010101/<br>06000003  | Payment of compensation<br>i. Outstanding<br>ii. New Acquisition - Resettlement support Programme for izzi's relocated from the centenary City  | 602                    | 11                    | 706                | 70650                   | 03000     | 411101        | 154,860,000                         | 65,000,000  | 54,210,822                          | 200,000,000 | 0           | 0           | 200,000,000       |



**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF LANDS, SURVEY AND HOUSING**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE                               | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|---------------|---|---------------|-------------|-------------|-------------------|
| <b>60001001 MINISTRY OF LANDS, SURVEY AND HOUSING<br/>HOUSING AND URBAN DEVELOPMENT</b> |   |                              |                             |                          |                                |              |                   |   |               |   |               |             |             |                   |
| 60001001/<br>23010105/<br>06000004  | Purchase of 2No.<br>Bulldozers  | 603                          | 11                          | 706                      | 70650                          | 03000        | 411101            | 15,000,000                                | 33,000,000    |   | 100,000,000   | 0           | 0           | 100,000,000       |
| 60001001/<br>23020114/<br>06000005  | Opening of roads in<br>Government layout  | 602                          | 11                          | 706                      | 70650                          | 03000        | 411101            | 30,000,000                                | 19,500,000    |   | 50,000,000    | 20,000,000  | 0           | 70,000,000        |
| 60001001/<br>23020126/<br>06000006  | Relocation of<br>Automation from the<br>former office to<br>Centenary City  | 604                          | 11                          | 706                      | 70650                          | 03000        | 411101            | 0   | 50,000,000    | 2,080,000                                 | 0             | 0           | 0           | 0                 |
| 60001001/<br>23010101/<br>06000007*   | Resettlement support<br>Programme for izzi's<br>relocated from the<br>centenary City A1986  | 602                          | 11                          | 706                      | 70650                          | 03000        | 411101            | 0   | 0             | 0   | 300,000,000   | 0           | 0           | 300,000,000       |
| 60001001/<br>23020114/<br>06000008  | Development of<br>Centenary City<br>Layouts<br>i. Government House<br>ii. Governor Lodge<br>iii. Presidential Lodge<br>iv. Ecumenical Centre<br>v. Shopping Mall<br>vi. Centenary Golf<br>Area<br>vii. Exco Estate<br>House | 602                          | 11                          | 706                      | 70650                          | 03000        | 411101            | 0   | 5,031,200,000 | 2,538,467,416                             | 1,660,000,000 | 100,000,000 | 0           | 1,760,000,000     |
| 60001001/<br>23010106/<br>06000009  | Purchase of 3No.<br>Hilux   | 603                          | 11                          | 706                      | 70650                          | 03000        | 411101            | 0   | 21,600,000    | NIL                                       | 45,000,000    | 0           | 0           | 45,000,000        |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF LANDS, SURVEY AND HOUSING**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE  | PROJECT DESCRIPTION                                      | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------------|
| <b>60001001 MINISTRY OF LANDS, SURVEY AND HOUSING<br/>HOUSING AND URBAN DEVELOPMENT</b> |  |                        |                       |                    |                         |           |               |                                     |             |                                     |             |             |             |                   |
| 60001001/<br>23020114/<br>06000010  | Clearing of site for Government projects                 | 602                    | 11                    | 706                | 70650                   | 03000     | 411101        | 0                                   | 19,500,000  | 7,008,000                           | 20,000,000  | 0           | 0           | 20,000,000        |
| 60001001/<br>23020123/<br>06000011  | Development of Ezzangbo Industrial Park & Other Parks    | 604                    | 11                    | 706                | 70650                   | 03000     | 411101        | 0                                   | 130,000,000 | 16,500,000                          | 500,000,000 | 100,000,000 | 0           | 600,000,000       |
| 60001001/<br>23020102/<br>06000012  | Construction of the Governor's Lodge at Asokoro          | 602                    | 11                    | 706                | 70650                   | 03000     | 411101        | 0                                   | 325,000,000 | 0                                   | 0           | 0           | 0           | 0                 |
| 60001001/<br>23020114/<br>06000013  | Consultancy Services for the Ministry.                   | 602                    | 11                    | 706                | 70650                   | 03000     | 411101        | 0                                   | 32,500,000  | 5,700,000                           | 32,500,000  | 0           | 0           | 32,500,000        |
| 60001001/<br>23030127/<br>06000014  | System up grading, repairs and maintenance of Automation | 604                    | 11                    | 706                | 70650                   | 03000     | 411101        | 0                                   | 1,300,000   | 0                                   | 0           | 0           | 0           |                   |
| 60001001/<br>23020118/<br>06000015  | Intervention   | 602                    | 11                    | 706                | 70650                   | 03000     | 411101        | 0                                   | 225,000,000 | 28,425,504                          | 44,256,810  | 0           | 0           | 44,256,810        |
| 60001001/<br>23050108/<br>06000016  | Constituency projects for 24 Honourable Members          | 602                    | 11                    | 706                | 70650                   | 03000     | 411101        | 0                                   | 71,500,000  | 69,200,552                          | 0           | 0           | 0           | 0                 |
| 60001001/<br>23020123/<br>06000017*   | Construction of lockup shops at Orié Egu Market square   | 603                    | 11                    | 706                | 70650                   | 03000     | 411101        | 0                                   | 3,891,881   | 3,891,881                           | 0           | 0           | 0           | 0                 |
| 60001001/<br>23020118/<br>06000018*   | Construction of houses for widows                        | 602                    | 11                    | 706                | 70650                   | 03000     | 411101        | 0                                   | 34,080,000  | 34,080,000                          | 50,000,000  | 10,000,000  | 0           | 60,000,000        |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF LANDS, SURVEY AND HOUSING**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE   | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|---------------|-------------------------------------|-------------|-------------|-------------|-------------------|
| <b>60001001 MINISTRY OF LANDS, SURVEY AND HOUSING<br/>HOUSING AND URBAN DEVELOPMENT</b> |   |                        |                       |                    |                         |           |               |                                     |               |                                     |             |             |             |                   |
| 60001001/23020123/06000019*   | Construction of 25 lockup stores at Spera Indeo   | 604                    | 11                    | 706                | 70650                   | 03000     | 411101        | 0                                   | 20,000,000    | 20,000,000                          | 0           | 0           | 0           | 0                 |
| 60001001/23020118/06000020*   | Construction of mushroom house at Government house  | 602                    | 11                    | 706                | 70650                   | 03000     | 411101        | 70,000                              | 35,000,000    | 28,594,320                          | 0           | 0           | 0           | 0                 |
| 60001001/23020118/06000021*   | Construction of one storey prison at the new prison extension block C   | 602                    | 11                    | 706                | 70650                   | 03000     | 411101        | 0                                   | 25,000,000    | 25,000,000                          | 500,000,000 | 100,000,000 | 0           | 600,000,000       |
| 60001001/23020118/06000022*   | Completion of steel roof trusses and earth work at Oyster mushroom farm building at Government House, Abakaliki<br>- Purchase of material for wood works at three (3) sections of the Oyster mushroom house<br>Government House and buildings<br>- Installation of doors and perimeter galvanized pipes of Oyster mushroom farm building at Government House, Abakaliki | 604                    | 11                    | 706                | 70650                   | 03000     | 411101        | 0                                   | 22,716,826.00 | 17,371,026.00                       | 0           | 0           | 0           | 0                 |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF LANDS, SURVEY AND HOUSING**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE                               | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|---------------|---|-------------|-------------|-------------|-------------------|
| <b>60001001 MINISTRY OF LANDS, SURVEY AND HOUSING<br/>HOUSING AND URBAN DEVELOPMENT</b> |   |                              |                             |                          |                                |              |                   |   |               |   |             |             |             |                   |
| 60001001/<br>23020118/<br>06000023*   | Tiling and<br>outstanding roofing<br>materials of oyster<br>mushroom farm<br>building at<br>Government House,<br>Abakaliki.                       | 604                          | 11                          | 706                      | 70650                          | 03000        | 411101            | 0   | 15,384,600.00 | 15,384,600.00                             | 0           | 0           | 0           | 0                 |
| 60001001/<br>23020118/<br>06000024*   | Construction of block<br>work, plastering,<br>painting and<br>installation of tanks at<br>Oyster mushroom<br>farm building in the<br>Govt. House. | 604                          | 11                          | 706                      | 70650                          | 03000        | 411101            | 0   | 9,062,484.00  | 9,062,484.00                              | 0           | 0           | 0           | 0                 |
| 60001001/<br>23020118/<br>06000025*   | Construction of<br>windows/doors,<br>burglary proofs at bus<br>terminal on the solar<br>green house at EBSU<br>Ishieke Permanent<br>Site.         | 604                          | 11                          | 706                      | 70650                          | 03000        | 411101            | 0   | 1,547,340.00  | 1,547,340.00                              | 0           | 0           | 0           | 0                 |
| 60001001/<br>23020118/<br>06000026*   | Construction of bus<br>car terminal at Ebsu<br>terminal Ishieke   | 604                          | 11                          | 706                      | 70650                          | 03000        | 411101            | 0   | 635,586.00    | 635,586.00                                | 0           | 0           | 0           | 0                 |
| 60001001/<br>23020118/<br>06000027*   | Construction of<br>aluminium Zink<br>roofing at the Oyster<br>mushroom house at<br>Govt. House  | 604                          | 11                          | 706                      | 70650                          | 03000        | 411101            | 0   | 16,650,000.00 | 16,650,000.00                             | 0           | 0           | 0           | 0                 |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF LANDS, SURVEY AND HOUSING**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE   | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET          | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET          | 2019 BUDGET        | 2020 BUDGET | TOTAL 2018 - 2020    |
|---|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|----------------------|-------------------------------------|----------------------|--------------------|-------------|----------------------|
| <b>60001001 MINISTRY OF LANDS, SURVEY AND HOUSING<br/>HOUSING AND URBAN DEVELOPMENT</b> |   |                        |                       |                    |                         |           |               |                                     |                      |                                     |                      |                    |             |                      |
| 60001001/<br>23020118/<br>06000028*   | Construction of one storey prison building at the new prison extension block A1                   | 604                    | 11                    | 706                | 70650                   | 03000     | 411101        | 0                                   | 25,000,000.00        | 25,000,000.00                       | 0                    | 0                  | 0           | 0                    |
| 60001001/<br>23020118/<br>06000029*   | Construction of one storey prison building at the new prison extension block A                    | 604                    | 11                    | 706                | 70650                   | 03000     | 411101        | 0                                   | 25,000,000.00        | 25,000,000.00                       | 0                    | 0                  | 0           | 0                    |
| 60001001/<br>23020118/<br>06000030*   | Screeding and painting of bus terminal house at EBSU Ishieke                                      | 604                    | 11                    | 706                | 70650                   | 03000     | 411101        | 0                                   | 976,800.00           | 976,800.00                          | 0                    | 0                  | 0           | 0                    |
| 60002001/<br>23020118/<br>06000031*   | Tilling of the Government Oyster  | 604                    | 11                    | 706                | 70650                   | 03000     | 411101        | 0                                   | 15,384,600.00        | 15,384,600.00                       | 0                    | 0                  | 0           | 0                    |
| 60001001/<br>23020118/<br>06000032*   | Installation of doors at the galvanized pipes at the Oyster mushroom farm at the Government house | 604                    | 11                    | 706                | 70650                   | 03000     | 411101        | 0                                   | 8,276,160.00         | 8,276,160.00                        | 0                    | 0                  | 0           | 0                    |
| <b>TOTAL CAPITAL EXPENDITURE MINISTRY OF LANDS, SURVEY AND HOUSING</b>                  |   |                        |                       |                    |                         |           |               | <b>746,078,148</b>                  | <b>6,848,706,277</b> | <b>2,968,447,091</b>                | <b>4,501,756,810</b> | <b>430,000,000</b> | <b>0</b>    | <b>4,931,756,810</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE SURVEYOR-GENERAL**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE                                    | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET       | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET        | 2019 BUDGET        | 2020 BUDGET        | TOTAL 2018 - 2020  |
|--|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|-------------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>60002001 OFFICE OF THE SURVEYOR-GENERAL<br/>HOUSING AND URBAN DEVELOPMENT</b> |  |                        |                       |                    |                         |           |               |                                     |                   |                                     |                    |                    |                    |                    |
| 60002001/<br>23010133/<br>06000001   | Procurement of digital survey equipment.   | 604                    | 11                    | 706                | 70650                   | 03000     | 411101        | 0                                   | 6,500,000.00      | 0                                   | 5,000,000.00       | 0                  | 0                  | 5,000,000.00       |
| 60002001/<br>23020118/<br>06000002   | Digitalization and upgrading of Analogue Maps/plans in Abakaliki.  | 604                    | 11                    | 706                | 70650                   | 03000     | 411101        | 0                                   | 9,750,000.00      | 0                                   | 3,000,000.00       | 0                  | 0                  | 3,000,000.00       |
| 60002001/<br>23020118/<br>06000003   | Digital Mapping of Ebonyi State and densification/establishment of control in Abakaliki, Onueke and Afikpo.                      | 604                    | 11                    | 706                | 70650                   | 03000     | 411101        | 0                                   | 13,000,000.00     | 0                                   | 10,000,000.00      | 0                  | 0                  | 10,000,000.00      |
| 60002001/<br>23020118/<br>06000004   | Perimeter/Percellation /survey of newly acquired areas in Abakaliki.   | 604                    | 11                    | 706                | 70650                   | 03000     | 411101        | 0                                   | 16,250,000.00     | 1,054,000.00                        | 5,000,000.00       | 0                  | 0                  | 5,000,000.00       |
| 60002001/<br>23020118/<br>06000005   | Mapping out of Ezillo & Ezza Ezillo; Creating Roads & Other Services   | 604                    | 11                    | 706                | 70650                   | 03000     | 411101        | 0                                   | 130,000,000       | 0                                   | 150,000,000        | 20,000,000         | 0                  | 170,000,000        |
| 60002001/<br>23020118/<br>06000006   | support programme for the Ezillo, Ezza ezillo Resettlement Via; Residential Inventive, creating of access Roads,& Other Services | 604                    | 11                    | 706                | 70650                   | 03000     | 411101        | 0                                   | 0                 | 0                                   | 500,000,000        | 200,000,000        | 100,000,000        | 800,000,000        |
| <b>TOTAL EXPENDITURE OFFICE OF SURVEYOR GENERAL</b>                              |  |                        |                       |                    |                         |           |               | <b>0</b>                            | <b>45,500,000</b> | <b>1,054,000</b>                    | <b>673,000,000</b> | <b>220,000,000</b> | <b>100,000,000</b> | <b>993,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE HOUSING DEVELOPMENT CORPORATION**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE                                      | PROJECT DESCRIPTION                                   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE  | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET        | 2019 BUDGET        | 2020 BUDGET       | TOTAL 2018 - 2020  |
|--|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|--|---|--------------------|---|--------------------|--------------------|-------------------|--------------------|
| <b>60002001 EBONYI STATE HOUSING DEVELOPMENT CORPORATION<br/>HOUSING AND URBAN DEVELOPMENT</b> |   |                              |                             |                          |                                |              |  |   |                    |   |                    |                    |                   |                    |
| 60010001/<br>23020102/<br>06000001   | Development of<br>Housing Scheme<br>across the State. | 602                          | 11                          | 706                      | 70650                          | 03000        | 411110<br>411112<br>411205<br>411207<br>411101<br>411104<br>411206<br>411208<br>411302<br>411303<br>411309<br>411311<br>411313 | 0   | 130,000,000        | 0   | 100,000,000        | 100,000,000        | 50,000,000        | 250,000,000        |
| <b>TOTAL CAPITAL EXPENDITURE, EBONYI STATE HOUSING DEVELOPMENT</b>                             |   |                              |                             |                          |                                |              |  | <b>0</b>                                  | <b>130,000,000</b> | <b>0</b>                                  | <b>100,000,000</b> | <b>100,000,000</b> | <b>50,000,000</b> | <b>250,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF POWER**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|---------------|---|-------------|-------------|-------------|-------------------|
| <b>61003001</b>   | <b>MINISTRY OF POWER</b>   |                              |                             |                          |                                |              |                   |   |               |   |             |             |             |                   |
|   | <b>POWER</b>   |                              |                             |                          |                                |              |                   |   |               |   |             |             |             |                   |
| 61003001/<br>23020103/<br>14000001                        | Construction/Completion of Traffic and Street lights in Abakaliki Urban.<br>- Completion of street lights on CBN Road at Centenary City.<br>- Construction of street light at Centenary City,<br>- Extension of Streets light in Ebonyi State. | 1408                         | 11                          | 706                      | 70660                          | 03000        | 411101            | 794,556,853                               | 1,300,000,000 | 995,645,738                               | 500,000,000 | 100,000,000 | 50,000,000  | 650,000,000       |
| 61003001/<br>23020103/<br>14000004                        | Completion of External Electrical works at Centenary and International market.   | 1408                         | 11                          | 706                      | 70660                          | 03000        | 411101            | 0   | 325,000,000   | 27,743,192                                | 0           | 100,000,000 | 100,000,000 | 200,000,000       |
| 61003001/<br>23020103/<br>14000005                        | Completion of Mile 50 Nwezenyi to Oferekpe 33KVA line and Construction of 2 bays at Mile 50 to provide Electricity to 3 Rice Mills, FUNAI and Ezzangbo Industrial Estate.  | 1408                         | 11                          | 706                      | 70660                          | 03000        | 411104            | 60,682,383                                | 65,000,000    | 0   | 65,000,000  | 15,000,000  | 0           | 80,000,000        |
| 61003001/<br>23050108/<br>14000006                        | Consultancy Services on Electricity.   | 1408                         | 11                          | 706                      | 70660                          | 03000        | 411101            | 3,000,000                                 | 13,000,000    | 0   | 15,000,000  | 0           | 0           | 15,000,000        |



**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF POWER**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE                                  | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET    | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|--|-------------------------------------|---------------|-------------------------------------|----------------|-------------|-------------|-------------------|
| <b>61003001 MINISTRY OF POWER POWER</b>       |  |                        |                       |                    |                         |           |  |                                     |               |                                     |                |             |             |                   |
| 61003001/23050103/14000007                    | Project monitoring and Evaluation of projects.                                     | 1408                   | 11                    | 706                | 70660                   | 03000     | 411101   | 6,000,000                           | 13,000,000    | 0                                   | 20,000,000     | 20,000,000  | 20,000,000  | 60,000,000        |
| 61003001/23020103/14000008                    | Completion of the ongoing electricity to 55Nos communities in Ebonyi North.        | 1408                   | 11                    | 706                | 70660                   | 03000     | 411101<br>411104<br>411110<br>411112           | 0                                   | 23,000,000.00 | 0                                   | 20,000,000.00  | 10,000,000  | 0           | 30,000,000        |
| 61003001/23020103/14000009                    | Completion of the ongoing electricity to 55Nos communities in Ebonyi South Zone.   | 1408                   | 11                    | 706                | 70660                   | 03000     | 411302<br>411303<br>411309<br>411311<br>411313 | 0                                   | 10,000,000.00 | 0                                   | 20,000,000.00  | 10,000,000  | 0           | 30,000,000        |
| 61003001/23020103/14000010                    | Completion of the ongoing electricity to 55Nos communities in Ebonyi Central Zone. | 1408                   | 11                    | 706                | 70660                   | 03000     | 411205<br>411206<br>411207<br>411208           | 0                                   | 50,000,000.00 | 34,849,223.00                       | 35,000,000.00  | 10,000,000  | 10,000,000  | 55,000,000        |
| 61003001/23020103/14000011*                   | Construction of modern water fountains in the State                                | 1408                   | 11                    | 706                | 70660                   | 03000     | 411101   | 0                                   | 68,386,941.00 | 68,386,941.00                       | 350,000,000.00 | 100,000,000 | 50,000,000  | 500,000,000       |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF POWER**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE  | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET      | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET    | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|--|-------------------------------------|------------------|-------------------------------------|----------------|-------------|-------------|-------------------|
| <b>61003001 MINISTRY OF POWER POWER</b>       |  |                        |                       |                    |                         |           |  |                                     |                  |                                     |                |             |             |                   |
| 61003001/23020103/14000014                    | Rural Electrification projects in Ebonyi North, South and Central.           | 1408                   | 11                    | 706                | 70660                   | 03000     | 411110<br>411112<br>411205<br>411207<br>411101<br>411104<br>411206<br>411208<br>411302<br>411303<br>411309<br>411311 | 10,225,477.22                       | 390,000,000.00   | 86,957,132.00                       | 250,000,000.00 | 100,000,000 | 100,000,000 | 450,000,000       |
| 61003001/23020124/14000015                    | Completion of Power Plant at Ikwo (5MW Rice Husk) UNIDO                      | 1408                   | 11                    | 706                | 70660                   | 03000     | 411101   | 0                                   | 32,500,000.00    | 13,000,000.00                       | 40,000,000.00  | 20,000,000  | 10,000,000  | 70,000,000        |
| 61003001/23020103/14000016                    | Construction of Electrical Warehouse at Centenary City                       | 1408                   | 11                    | 706                | 70660                   | 03000     | 411101   | 24,195,929.00                       | 65,000,000.00    | 0                                   | 80,000,000.00  | 20,000,000  | 10,000,000  | 110,000,000       |
| 61003001/23020124/14000017                    | Completion of the Installation of Local Area Networks by Secure Network LTd. | 1408                   | 11                    | 706                | 70660                   | 03000     | 411101   | 0                                   | 121,584,331.70   | 70,000,000.00                       | 122,000,000.00 | 50,000,000  | 15,000,000  | 187,000,000       |
| 61003001/23020103/14000018                    | Installation of 5No. Closed Circuit TV at Abakaliki Urban for Security       | 1408                   | 11                    | 706                | 70660                   | 03000     | 411101   | 0                                   | 10,000,000.00    | 7,922,500.00                        | 0              | 0           | 6,000,000   | 6,000,000         |
| 61003001/23020103/14000019                    | Extension of Streets light in Ebonyi State.                                  | 1408                   | 11                    | 706                | 70660                   | 03000     | 411101   | 0                                   | 1,000,000,000.00 | 891,563,451.41                      | 500,000,000.00 | 200,000,000 | 100,000,000 | 800,000,000       |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF POWER**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE  | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE  | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET      | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET      | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |               |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|--|-------------------------------------|------------------|-------------------------------------|------------------|-------------|-------------|-------------------|---------------|
| <b>61003001 MINISTRY OF POWER<br/>POWER</b> |  |                        |                       |                    |                         |           |  |                                     |                  |                                     |                  |             |             |                   |               |
| 61003001/<br>23020103/<br>14000020          | Renewable Energy supply: Construction of Solar Street light in 140Nos. Communities across the State. | 1408                   | 11                    | 706                | 70660                   | 03000     | 411110<br>411112<br>411205<br>411207<br>411101<br>411104<br>411206<br>411208<br>411302<br>411303<br>411309<br>411311<br>411313 | 88,412,960,000.00                   | 455,000,000.00   |                                     | 800,000,000.00   | 200,000,000 | 0           |                   | 1,000,000,000 |
| 61003001/<br>23020103/<br>14000021          | Abakaliki Power Plant (Biomass) - Construction of 3No. Biomass Power Plants (5.5MW each)             | 1408                   | 11                    | 706                | 70660                   | 03000     | 411101   | 184,050,000.00                      | 1,300,000,000.00 | 212,596,500.00                      | 1,000,000,000.00 | 500,000,000 | 100,000,000 | 1,600,000,000     |               |
| 61003001/<br>23020103/<br>14000023          | Gasification Power Plant 1 MWt 500KW   | 1408                   | 11                    | 706                | 70660                   | 03000     | 411101   | 596,584,450.00                      | 195,000,000.00   | 53,782,555.00                       | 500,000,000.00   | 0           | 0           | 500,000,000       |               |
| 61003001/<br>23020103/<br>14000024          | Purchase of Solar Stud Rod   | 1408                   | 11                    | 706                | 70660                   | 03000     | 411101   | 0                                   | 32,500,000.00    | 13,520,406.00                       | 33,000,000.00    | 0           | 0           | 33,000,000        |               |
| 61003001/<br>23020124/<br>14000025          | Purchase and Installations of 50KW Solar Power System at General Hospitals                           | 1408                   | 11                    | 706                | 70660                   | 03000     | 411110<br>411112<br>411205<br>411207<br>411101<br>411104<br>411206<br>411208<br>411302<br>411303<br>411309<br>411311<br>411313 | 82,882,000.00                       | 16,250,000.00    | 0                                   | 16,250,000.00    | 0           | 0           | 16,250,000        |               |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF POWER**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET    | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET    | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|----------------|-------------------------------------|----------------|-------------|-------------|-------------------|
| <b>61003001 MINISTRY OF POWER</b>             |   |                        |                       |                    |                         |           |               |                                     |                |                                     |                |             |             |                   |
| 61003001/23020103/14000026                    | Purchase and Installations of 50KW Solar Power System at EBSU | 1408                   | 11                    | 706                | 70660                   | 03000     | 411101        | 0                                   | 16,250,000.00  | 0                                   | 17,000,000.00  | 0           | 0           | 17,000,000        |
| 61003001/23020124/14000027                    | Development of Coal Plant                                     | 1408                   | 11                    | 706                | 70660                   | 03000     | 411101        | 0                                   | 65,000,000.00  | 0                                   | 100,000,000.00 | 0           | 0           | 100,000,000       |
| 61003001/23020103/14000028                    | Rehabilitation of Fire Service Stations in the State.         | 1408                   | 11                    | 706                | 70660                   | 03000     | 411101        | 17,000,000.00                       | 33,000,000.00  | 32,879,987.00                       | 40,000,000.00  | 0           | 0           | 40,000,000        |
| 61003001/23020103/14000027                    | Procurement of 7No. Fire fighting Engines and Equipment       | 1408                   | 11                    | 706                | 70660                   | 03000     | 411101        | 29,781,177.00                       | 104,000,000.00 | 103,951,176.00                      | 45,000,000.00  | 0           | 0           | 45,000,000        |
| 61003001/23010112/14000028                    | Procurement of Office Furniture and Equipment                 | 1408                   | 11                    | 706                | 70660                   | 03000     | 411101        | 0                                   | 3,250,000.00   | 0                                   | 3,300,000.00   | 0           | 0           | 3,300,000         |
| 61003001/23010105/14000029                    | Procurement of 3No. Project Vehicles.                         | 1408                   | 11                    | 706                | 70660                   | 03000     | 411101        | 0                                   | 292,500,000.00 | 72,000,000.00                       | 45,000,000.00  | 0           | 0           | 45,000,000        |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF POWER**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE       | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET          | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET          | 2019 BUDGET          | 2020 BUDGET        | TOTAL 2018 - 2020    |
|---|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|----------------------|-------------------------------------|----------------------|----------------------|--------------------|----------------------|
| <b>61003001 MINISTRY OF POWER<br/>POWER</b>         |   |                        |                       |                    |                         |           |               |                                     |                      |                                     |                      |                      |                    |                      |
| 61003001/<br>23050108/<br>14000030                  | Constituency projects to 24 Honourable members of the House.                              | 1408                   | 11                    | 706                | 70660                   | 03000     | 411101        | 61,233,033.08                       | 715,000,000.00       | 57,951,646.00                       | 0                    | 0                    | 0                  | 0                    |
| 61003001/<br>23040101/<br>14000031*                 | Landscaping, painting and planting of economic trees at the EBSU Green house bus terminal | 1408                   | 11                    | 706                | 70660                   | 03000     | 411101        | 0                                   | 1,200,000.00         | 1,200,000.00                        | 10,000,000.00        | 0                    | 0                  | 10,000,000.00        |
| <b>TOTAL CAPITAL EXPENDITURE, MINISTRY OF POWER</b> |   |                        |                       |                    |                         |           |               | <b>90,283,151,303</b>               | <b>6,071,921,273</b> | <b>2,743,950,447</b>                | <b>4,626,550,000</b> | <b>1,455,000,000</b> | <b>571,000,000</b> | <b>6,652,550,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE                        | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|--------------------------------------|-------------------------------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------------|
| <b>61054001</b>                               | <b>MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT</b>   |                        |                       |                    |                         |           |                                      |                                     |             |                                     |             |             |             |                   |
|   | <b>WATER RESOURCES AND RURAL DEVELOPMENT</b>   |                        |                       |                    |                         |           |                                      |                                     |             |                                     |             |             |             |                   |
| 61054001/23020105/10000001                    | Construction of Ivo Water Scheme project.  | 1003                   | 09                    | 706                | 70660                   | 03000     | 411309                               | 385,507,979                         | 325,000,000 | 8,995,186                           | 300,000,000 | 60,000,000  | 12,000,000  | 372,000,000       |
| 61054001/23020105/10000002                    | Water supply to EBSU Permanent site, Ezzamgbo; CHS & CAS.  | 1003                   | 09                    | 706                | 70660                   | 03000     | 411104<br>411112<br>411101           | 0                                   | 32,825,000  |                                     | 20,000,000  | 500,000     | 0           | 20,500,000        |
| 61054001/23010141/10000003                    | Procurement of water treatment chemicals, laboratory equipments and reagents.                        | 1003                   | 09                    | 706                | 70660                   | 03000     | 411101                               | 13,000,000                          | 65,000,000  | 12,000,000                          | 30,000,000  | 30,000,000  | 20,000,000  | 80,000,000        |
| 61054001/23020105/10000004                    | Relaying of water pipelines in Abakaliki metropolis.   | 1003                   | 09                    | 706                | 70660                   | 03000     | 411101                               | 30,557,715                          | 243,730,112 | 243,730,112                         | 200,000,000 | 40,000,000  | 8,000,000   | 248,000,000       |
| 61054001/23030105/10000005                    | Rehabilitation/maintenance of Water Schemes: Ogberehi, Uburu, Akaeze, Old Abakaliki, Ezillo, Unwana. | 1003                   | 09                    | 706                | 70660                   | 03000     | 411309<br>411311<br>411208<br>411101 | 11,639,815                          | 13,523,000  | 13,523,000                          | 300,000,000 | 60,000,000  | 12,000,000  | 372,000,000       |
| 61054001/23020105/10000006                    | Further works on Oferekpe to Abakaliki Main transmission pipeline.                                   | 1003                   | 09                    | 706                | 70660                   | 03000     | 411101                               | 3,000,000                           | 164,957,071 | 164,957,071                         | 100,000,000 | 20,000,000  | 10,000,000  | 130,000,000       |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE   | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE          | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET    | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET    | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|----------------------------|---|----------------|---|----------------|-------------|-------------|-------------------|
| <b>61054001 MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT<br/>WATER RESOURCES AND RURAL DEVELOPMENT</b> |   |                              |                             |                          |                                |              |                            |   |                |   |                |             |             |                   |
| 61054001/<br>23020105/<br>10000007  | Further works on Oferekepe Water Treatment plant. Provision of tower, lab etc | 1003                         | 09                          | 706                      | 70660                          | 03000        | 411207                     | 0   | 325,000,000    | 300,000,000                               | 40,000,000     | 2,000,000   | 1,000,000   | 43,000,000        |
| 61054001/<br>23050105/<br>10000008  | Completion of on-going Water Treatment Plant, Ukawu.                          | 1003                         | 09                          | 706                      | 70660                          | 03000        | 411313                     | 0   | 650,000,000.00 | 506,129,611.00                            | 600,000,000.00 | 120,000,000 | 24,000,000  | 744,000,000.00    |
| 61054001/<br>23020105/<br>10000009  | Water supply to International Market and Abakaliki capital City.              | 1003                         | 09                          | 706                      | 70660                          | 03000        | 411101                     | 0   | 13,000,000.00  | 0   | 10,000,000.00  | 2,000,000   | 1,000,000   | 13,000,000.00     |
| 61054001/<br>23020105/<br>10000010  | Construction of 3 Dams at the Rice Milling areas - Iboko, Ikwo and Oso Edda.  | 1003                         | 09                          | 706                      | 70660                          | 03000        | 411303<br>411104<br>411207 | 9,995,186.04                              | 78,000,000.00  | 0   | 100,000,000.00 | 20,000,000  | 10,000,000  | 130,000,000.00    |
| 61054001/<br>23020105/<br>10000011*   | Installation of water system at Rice Clusters at Oso Eda, Ikwo and Iboko      | 1003                         | 09                          | 706                      | 70660                          | 03000        | 411303<br>411104<br>411207 | 90,000,000.00                             | 0              | 0   | 0              | 0           | 0           | 0                 |
| 61054001/<br>23020105/<br>10000012  | State Wide Water Reticulation pipeline network                                | 1003                         | 09                          | 706                      | 70660                          | 03000        | 411303<br>411104<br>411207 | 40,292,176.00                             | 520,000,000.00 | 506,941,965.00                            | 600,000,000.00 | 120,000,000 | 24,000,000  | 744,000,000.00    |
| 61054001/<br>23020105/<br>10000013  | Construction of water Reservoir at Centinary City.                            | 1003                         | 09                          | 706                      | 70660                          | 03000        | 411101                     | 12,000,000.00                             | 65,000,000.00  | 0   | 32,000,000.00  | 6,400,000   | 2,000,000   | 40,400,000.00     |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan-Dec.) | 2017 BUDGET    | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET    | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|--|----------------|---|----------------|-------------|-------------|-------------------|
| <b>61054001</b>   | <b>MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT</b>              |                              |                             |                          |                                |              |                   |  |                |   |                |             |             |                   |
|   | <b>WATER RESOURCES AND RURAL DEVELOPMENT</b>                          |                              |                             |                          |                                |              |                   |  |                |   |                |             |             |                   |
| 61054001/<br>23020105/<br>10000014                        | Purchase of 3No.<br>Water Tanker.                                     | 1003                         | 09                          | 706                      | 70660                          | 03000        | 411101            | 0  | 65,000,000.00  | 0   | 0              | 0           | 0           | 0                 |
| 61054001/<br>23020105/<br>10000015                        | Construction of<br>Water Reservoir at<br>Ikwo College of<br>Education | 1003                         | 09                          | 706                      | 70660                          | 03000        | 411207            | 0  | 65,000,000.00  | 0   | 10,000,000.00  | 2,000,000   | 1,000,000   | 13,000,000.00     |
| 61054001/<br>23020105/<br>10000016                        | Reticulation of water<br>in Idda (Isicha Area)<br>Community.          | 1003                         | 09                          | 706                      | 70660                          | 03000        | 411303            | 0  | 65,000,000.00  | 0   | 10,000,000.00  | 2,000,000   | 1,000,000   | 13,000,000.00     |
| 61054001/<br>23020105/<br>10000017                        | Laying of water<br>pipeline at Centenary<br>City Abakaliki.           | 1003                         | 09                          | 706                      | 70660                          | 03000        | 411101            | 0  | 65,000,000.00  | 0   | 0              | 0           | 0           | 0                 |
| 61054001/<br>23010139/<br>10000018                        | Purchase of 1Nos<br>Drilling Rigs.                                    | 1003                         | 09                          | 706                      | 70660                          | 03000        | 411101            | 207,526,650.00                           | 100,000,000.00 | 0   | 140,000,000.00 | 28,000,000  | 5,600,000   | 173,600,000.00    |
| 61054001/<br>23020105/<br>10000019                        | Drilling of Water<br>Boreholes in each<br>Community in the<br>13LGAs  | 1003                         | 09                          | 706                      | 70660                          | 03000        | 411101            | 1,800,000.00                             | 325,000,000.00 | 17,920,000.00                             | 50,000,000.00  | 10,000,000  | 5,000,000   | 65,000,000.00     |
| 61054001/<br>23020105/<br>10000020                        | Water Consumer<br>enumeration survey<br>and metering of<br>Houses     | 1003                         | 09                          | 706                      | 70660                          | 03000        | 411101            | 0  | 19,500,000.00  | NIL                                       | 10,000,000.00  | 2,000,000   | 400,000     | 12,400,000.00     |



**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE   | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET          | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET          | 2019 BUDGET        | 2020 BUDGET        | TOTAL 2018 - 2020    |
|---|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|----------------------|---|----------------------|--------------------|--------------------|----------------------|
| <b>61054001 MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT<br/>WATER RESOURCES AND RURAL DEVELOPMENT</b> |  |                              |                             |                          |                                |              |                   |   |                      |   |                      |                    |                    |                      |
| 61054001/<br>23020105/<br>10000021  | Building of Water<br>Laboratory and<br>equipments                              | 1003                         | 09                          | 706                      | 70660                          | 03000        | 411101            | 0   | 45,500,000.00        | 0   | 20,000,000.00        | 4,000,000          | 1,000,000          | 25,000,000.00        |
| 61054001/<br>23020105/<br>10000022  | Water analysis test of<br>Boreholes  | 1003                         | 09                          | 706                      | 70660                          | 03000        | 411101            | 0   | 13,000,000.00        | 0   | 5,000,000.00         | 1,000,000          | 1,000,000          | 7,000,000.00         |
| 61054001/<br>23050108/<br>10000023  | Constituency projects<br>for 24 Honourable<br>Member                           | 1003                         | 09                          | 706                      | 70660                          | 03000        | 411101            | 6,825,000.00                              | 71,000,000.00        | 70,023,350.00                             | -                    | 0                  | 0                  | 0                    |
| 61054001/<br>23020105/<br>10000024<br>***   | Establishment of<br>satchet water factory<br>in 3 locations in<br>Ebonyi State | 1003                         | 09                          | 706                      | 70660                          | 03000        | 411101            | 15,000,000.00                             | 0                    | 0   | 0                    | 0                  | 0                  | 0                    |
| <b>TOTAL CAPITAL EXPENDITURE MINISTRY OF WATER RESOURCES</b>  |  |                              |                             |                          |                                |              |                   | <b>827,144,521</b>                        | <b>3,330,035,183</b> | <b>1,844,220,295</b>                      | <b>2,577,000,000</b> | <b>529,900,000</b> | <b>139,000,000</b> | <b>3,245,900,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE RURAL WATER SUPPLY AND SANITATION AGENCY (EB-RUWASSA)**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE              | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|----------------------------|-------------------------------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------------|
| <b>61054002</b>                               | <b>EBONYI STATE RURAL WATER SUPPLY AND SANITATION AGENCY (EB-RUWASSA)</b>  |                        |                       |                    |                         |           |                            |                                     |             |                                     |             |             |             |                   |
|   | <b>WATER RESOURCES AND RURAL DEVELOPMENT</b>   |                        |                       |                    |                         |           |                            |                                     |             |                                     |             |             |             |                   |
| 61054002/<br>23020105/<br>10000001            | <b>Water Supply</b><br>1. Construction of 190No. Hand pump Borehole in cholera affected communities.<br>2. Construction of 65No. Motorized borehole.<br>3. Construction of 26No. Small Town water scheme<br>4. Completion of 118No. Drilled boreholes across the State not yet installed with hand pump accessories. | 1005                   | 09                    | 706                | 70660                   | 03000     | 411101<br>411102<br>411103 | 4,846,200                           | 100,750,000 | 0                                   | 100,000,000 | 20,000,000  | 4,000,000   | 124,000,000       |
| 61054002/<br>23010107/<br>10000002            | Procurement of 2No. Rigs and compressors.  | 1005                   | 09                    | 706                | 70660                   | 03000     | 411101<br>411102<br>411103 | 0                                   | 35,500,000  | 0                                   | 0           | 0           | 0           | 0                 |
| 61054002/<br>23010139/<br>10000003            | Procurement of Global positioning system equipment.  | 1005                   | 09                    | 706                | 70660                   | 03000     | 411101<br>411102<br>411103 | 281,747,924                         | 650,000     | 0                                   | 1,000,000   | 0           | 0           | 1,000,000         |
| 61054002/<br>23010139/<br>10000004            | Procurement of borehole spare parts and components.  | 1005                   | 09                    | 706                | 70660                   | 03000     | 411101<br>411102<br>411103 | 0                                   | 3,253,250   | 0                                   | 3,000,000   | 600,000     | 0           | 3,600,000         |
| 61054002/<br>23030105/<br>10000005            | Rehabilitation of 2,503Nos non-functional boreholes across the State.  | 1005                   | 09                    | 706                | 70660                   | 03000     | 411101<br>411102<br>411103 | 0                                   | 13,000,000  | 0                                   | 100,000,000 | 20,000,000  | 4,000,000   | 124,000,000       |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 02 ECONOMIC**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE RURAL WATER SUPPLY AND SANITATION AGENCY (EB-RUWASSA)**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE  | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE          | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET        | 2019 BUDGET       | 2020 BUDGET      | TOTAL 2018 - 2020  |
|--|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|----------------------------|---|--------------------|---|--------------------|-------------------|------------------|--------------------|
| <b>61054002 EBONYI STATE RURAL WATER SUPPLY AND SANITATION AGENCY (EB-RUWASSA)<br/>WATER RESOURCES AND RURAL DEVELOPMENT</b> |   |                              |                             |                          |                                |              |                            |   |                    |   |                    |                   |                  |                    |
| 61054002/<br>23010133/<br>10000006   | Procurement of<br>survey Equipment  | 1005                         | 09                          | 706                      | 70660                          | 03000        | 411101<br>411102<br>411103 | 0   | 13,000,000         | 0   | 10,000,000         | 2,000,000         | 0                | 12,000,000         |
| 61054002/<br>23030105/<br>10000007   | Rehabilitation of<br>Drilling equipment<br>including all field<br>vehicles. | 1005                         | 09                          | 706                      | 70660                          | 03000        | 411101<br>411102<br>411103 | 0   | 100,000,000        | 100,000,000                               | 5,000,000          | 1,000,000         | 0                | 6,000,000          |
| <b>TOTAL CAPITAL EXPENDITURE EB-RUWASSA</b>  |   |                              |                             |                          |                                |              |                            | <b>286,594,124</b>                        | <b>263,153,250</b> | <b>100,000,000</b>                        | <b>119,000,000</b> | <b>43,600,000</b> | <b>8,000,000</b> | <b>170,600,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 03 LAW AND JUSTICE**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF JUSTICE**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|---------------|---|---------------|-------------|-------------|-------------------|
| <b>26001001 MINISTRY OF JUSTICE</b>                       |   |                              |                             |                          |                                |              |                   |   |               |   |               |             |             |                   |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>                |   |                              |                             |                          |                                |              |                   |   |               |   |               |             |             |                   |
| 26001001/<br>23010115/<br>13000001                        | Procurement of 2No<br>Photocopying<br>Machines (Big)  | 1301                         | 11                          | 703                      | 70330                          | 03000        | 411101            | 0   | 585,000.00    | 0   | 585,000.00    | 0           | 0           | 585,000.00        |
| 26001001/<br>23010139/<br>13000002                        | Procurement of 5Nos<br>Air Conditioner.   | 1301                         | 11                          | 703                      | 70330                          | 03000        | 411101            | 0   | 650,000.00    | 0   | 650,000.00    | 0           | 0           | 650,000.00        |
| 26001001/<br>23010139/<br>13000003                        | Procurement of 5Nos.<br>Refrigerator  | 1301                         | 11                          | 703                      | 70330                          | 03001        | 411101            | 0   | 227,500.00    | 0   | 227,500.00    | 0           | 0           | 227,500.00        |
| 26001001/<br>23010125/<br>13000004                        | Procurement of Law<br>books to equip<br>Ministry's library.   | 1301                         | 11                          | 703                      | 70330                          | 03002        | 411101            | 0   | 1,300,000.00  | 0   | 1,300,000.00  | 260,000     | 0           | 1,560,000.00      |
| 26001001/<br>23050106/<br>13000005                        | To purchase 1No.<br>Hilux (Toyota).   | 1301                         | 11                          | 703                      | 70330                          | 03003        | 411101            | 0   | 15,000,000.00 | 0   | 15,000,000.00 | 0           | 0           | 15,000,000.00     |
| 26001001/<br>23010112/<br>13000006                        | Procurement of<br>furniture for<br>furnishing of MOJ<br>Office at Centenary<br>City.  | 1301                         | 11                          | 703                      | 70330                          | 03004        | 411101            | 0   | 9,750,000.00  | 0   | 9,750,000.00  | 1,950,000   | 390,000     | 12,090,000.00     |
| 26001001/<br>23020104/<br>13000007                        | Construction/Provisio<br>n of post houses for<br>the seven Judicial<br>Divisions:<br>v. Ezzangbo<br>vi. Onueke<br>vii. Ohaozara | 1301                         | 11                          | 703                      | 70330                          | 03005        | 411101            | 0   | 3,200,000.00  | 0   | 3,200,000.00  | 640,000     | 0           | 3,840,000.00      |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 03 LAW AND JUSTICE**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF JUSTICE**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE         | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET       | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET       | 2019 BUDGET      | 2020 BUDGET    | TOTAL 2018 - 2020 |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|-------------------|-------------------------------------|-------------------|------------------|----------------|-------------------|
| <b>26001001 MINISTRY OF JUSTICE</b>                   |  |                        |                       |                    |                         |           |               |                                     |                   |                                     |                   |                  |                |                   |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>            |  |                        |                       |                    |                         |           |               |                                     |                   |                                     |                   |                  |                |                   |
| 26001001/23050101/13000008                            | To publish laws of Ebonyi State and selected landmark judgments of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly. | 1301                   | 11                    | 703                | 70330                   | 03000     | 411101        | 0                                   | 3,900,000.00      | 0                                   | 3,900,000.00      | 780,000          | 0              | 4,680,000         |
| 26001001/23050101/13000009                            | To collate, streamline and publish all the Customary Laws applicable in Ebonyi State.  | 1301                   | 11                    | 703                | 70330                   | 03000     | 411101        | 0                                   | 195,000.00        | 0                                   | 195,000.00        | 100,000          | 50,000         | 345,000.00        |
| 26001001/23010113/13000010                            | Procurement of 4Nos Computers.   | 1301                   | 11                    | 703                | 70330                   | 03001     | 411102        | 0                                   | 260,000.00        | 0                                   | 260,000.00        | 0                | 0              | 260,000.00        |
| 26001001/23010114/13000011                            | Procurement of 4Nos Computers Printers   | 1301                   | 11                    | 703                | 70330                   | 03002     | 411103        | 0                                   | 156,000.00        | 0                                   | 156,000.00        | 0                | 0              | 156,000.00        |
| 26001001/23010113/13000012                            | Procurement of 4Nos UPS and stabilizer.  | 1301                   | 11                    | 703                | 70330                   | 03003     | 411104        | 0                                   | 156,000.00        | 0                                   | 156,000.00        | 0                | 0              | 156,000.00        |
| <b>TOTAL CAPITAL EXPENDITURE, MINISTRY OF JUSTICE</b> |  |                        |                       |                    |                         |           |               | <b>0</b>                            | <b>35,379,500</b> | <b>0</b>                            | <b>35,379,500</b> | <b>3,730,000</b> | <b>440,000</b> | <b>39,549,500</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 03 LAW AND JUSTICE**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE HIGH COURTS**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE              | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |  |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|----------------------------|-------------------------------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------------|--|
| <b>26051001</b>                               | <b>EBONYI STATE HIGH COURTS</b>  |                        |                       |                    |                         |           |                            |                                     |             |                                     |             |             |             |                   |  |
|   | <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>   |                        |                       |                    |                         |           |                            |                                     |             |                                     |             |             |             |                   |  |
| 26051001/<br>23020101/<br>13000001            | Completion/Rehabilitation of:<br>a. Magistrates' Court at Okposi, Afikpo and Uburu.<br>B. CJ's Court and High Court 1 Abakaliki with adjoining offices.          | 1301                   | 11                    | 703                | 70330                   | 03000     | 411101<br>411311<br>411313 | 15,000,000                          | 19,500,000  | 13,221,279                          | -           | 0           | 0           | 0                 |  |
| 26051001/<br>23020101/<br>13000002            | Completion/Rehabilitation of:<br>i. Magistrate's quarters at Afikpo and Onueke.<br>ii. Existing Judge's Residential bungalow at Afikpo                           | 1301                   | 11                    | 703                | 70330                   | 03000     | 411303<br>411206           | 15,000,000                          | 13,000,000  |                                     | 15,000,000  | 3,000,000   | 600,000     | 18,600,000        |  |
| 26051001/<br>23010105/<br>13000003            | Purchase of vehicles:<br>a. 7 units (Toyota Prado Jeeps) for 7 Judges.<br>B. 4 units of Toyoya Avensis for Magistrates, Chief Reg. and 3 Deputy Chief Registrar. | 1301                   | 11                    | 703                | 70330                   | 03000     | 411101                     | 41,534,893                          | 123,000,000 | 123,000,000                         | -           | 0           | 0           | 0                 |  |
| 26051001/<br>23010113/<br>13000004            | Procurement of 40 Nos UPS and Stabilizer   | 1301                   | 11                    | 703                | 70330                   | 03000     | 411101                     |                                     | 156,000     |                                     | 160,000     | 0           | 0           | 160,000           |  |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 03 LAW AND JUSTICE**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE HIGH COURTS**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE  | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|--|------------------------|-----------------------|--------------------|-------------------------|-----------|--|-------------------------------------|---------------|-------------------------------------|---------------|-------------|-------------|-------------------|
| <b>26051001</b>                            | <b>EBONYI STATE HIGH COURTS</b>  |                        |                       |                    |                         |           |  |                                     |               |                                     |               |             |             |                   |
|  | <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>   |                        |                       |                    |                         |           |  |                                     |               |                                     |               |             |             |                   |
| 26051001/<br>23020105/<br>13000005         | Sinking of 7No. Motorized water boreholes at the 7 Divisions at Abakaliki, Afikpo, Onueke, Ikwo, Ivo, Ohaozara and Ezzangbo and motorised reticulation of water. | 1301                   | 11                    | 703                | 70330                   | 03000     | 411302<br>411101<br>411206<br>411302<br>411207<br>311309<br>411311<br>411112 | 4,062,500.01                        | 9,750,000.00  | 1,960,105.83                        | 12,500,000.00 | 2,500,000   | 500,000     | 15,500,000.00     |
| 26051001/<br>23010112/<br>13000006         | Purchase of court room furniture and fittings for 8 High Courts at Abakaliki within the administrative block.  | 1301                   | 11                    | 703                | 70330                   | 03000     | 411101   | 8,935,556.00                        | 10,000,000.00 | 9,907,006.79                        | 20,000,000.00 | 4,000,000   | 800,000     | 24,800,000.00     |
| 26051001/<br>23010113/<br>13000007         | Purchase of 46 nos. laptop computers with e-law reports for Judges, Magistrates and key functionaries  | 1301                   | 11                    | 703                | 70330                   | 03000     | 411101   | 0                                   | 11,765,000.00 |                                     | 11,500,000.00 | 2,300,000   | 460,000     | 14,260,000.00     |
| 26051001/<br>23010112/<br>13000008*        | Purchase of office furniture and fittings for Judges' and Magistrates' chambers Abakaliki  | 1301                   | 11                    | 703                | 70330                   | 03000     | 411101   | 23,734,225.24                       | 9,750,000.00  |                                     | 9,750,000.00  | 1,950,000   | 0           | 11,700,000.00     |
| 26051001/<br>23030101/<br>13000009*        | Repair/rehabilitation of Magistrate Court at Okposi, Afikpo and Uburu  | 1301                   | 11                    | 703                | 70330                   | 03000     | 411313<br>411311<br>411302   | 4,062,500.01                        | 0             | 0                                   | 0             | 0           | 0           | 0                 |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 03 LAW AND JUSTICE**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE HIGH COURTS**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|---------------|-------------------------------------|---------------|-------------|-------------|-------------------|
| <b>26051001 EBONYI STATE HIGH COURTS</b>      |  |                        |                       |                    |                         |           |               |                                     |               |                                     |               |             |             |                   |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>    |  |                        |                       |                    |                         |           |               |                                     |               |                                     |               |             |             |                   |
| 26051001/<br>23050101/<br>13000010*           | To publish Laws of Ebonyi State and selected landmark judgements of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly | 1301                   | 11                    | 703                | 70330                   | 03000     | 411101        | -                                   | 3,900,000.00  |                                     | 4,000,000.00  | 800,000     | 160,000     | 4,960,000         |
| 26051001/<br>23050101/<br>13000011*           | To collate, streamline and publish all the Customary Laws applicable in Ebonyi State   | 1301                   | 11                    | 703                | 70330                   | 03000     | 411101        |                                     | 195,000.00    |                                     | 5,000,000.00  | 1,000,000   | 200,000     | 6,200,000.00      |
| 26051001/<br>23010113/<br>13000012*           | Procurement of 4 Nos Computers   | 1301                   | 11                    | 703                | 70330                   | 03000     | 411101        |                                     | 260,000.00    |                                     | 600,000.00    | 0           | 0           | 600,000.00        |
| 26051001/<br>23010114/<br>13000013*           | Procurement of 4 Nos Computer Printers   | 1301                   | 11                    | 703                | 70330                   | 03000     | 411101        |                                     | 156,000.00    |                                     | 300,000.00    | 0           | 0           | 300,000.00        |
| 26051001/<br>23020101/<br>13000014            | Construction of 2 Magistrate Court Buildings at Ebonyi and Ishielu LGAs.   | 1301                   | 11                    | 703                | 70330                   | 03000     | 411101        | 23,601,337.86                       | 19,500,000.00 |                                     | 19,500,000.00 | 3,900,000   | 780,000     | 24,180,000.00     |



**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 03 LAW AND JUSTICE**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE HIGH COURTS**

| ORGANIZATION/ ECONOMIC/ PROGRAM PROJECT CODE | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE  | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET        | 2019 BUDGET       | 2020 BUDGET      | TOTAL 2018 - 2020  |
|--|---|------------------------|-----------------------|--------------------|-------------------------|-----------|--|-------------------------------------|--------------------|-------------------------------------|--------------------|-------------------|------------------|--------------------|
| <b>26051001</b>                              | <b>EBONYI STATE HIGH COURTS<br/>REFORM OF GOVERNMENT AND GOVERNANCE</b>   |                        |                       |                    |                         |           |  |                                     |                    |                                     |                    |                   |                  |                    |
| 26051001/<br>23020101/<br>13000015*          | Construction of:<br>a. High Court building<br>at Isiaka, Ivo LGA.<br>B. Mag. Court<br>building at Iboko,<br>Edda, Onicha, Ikwo<br>and Akaeze. | 1301                   | 11                    | 703                | 70330                   | 03000     | 411309<br>411110<br>411303<br>411313<br>411207<br>411309 | 2,708,333.34                        | 32,500,000.00      |                                     | 32,500,000.00      | 6,500,000         | 1,300,000        | 40,300,000.00      |
| 26051001/<br>23020101/<br>13000016           | Construction of:<br>a. High Court building<br>at Isiaka, Ivo LGA.<br>B. Mag. Court<br>building at Iboko,<br>Edda, Onicha, Ikwo<br>and Akaeze. | 1301                   | 11                    | 703                | 70330                   | 03000     | 411309<br>411110<br>411303<br>411313<br>411207<br>411309 | 0                                   | 14,245,000.00      | 17,800,669.00                       | 70,000,000.00      | 14,000,000        | 2,800,000        | 86,800,000         |
| 26051001/<br>23020102/<br>13000017           | Asphalting of the<br>entire Judiciary<br>premises at Abakaliki  | 1301                   | 11                    | 703                | 70330                   | 03000     | 411101   | 0                                   | 0                  | 0                                   | 0                  | 0                 | 0                | 0                  |
| 26051001/<br>23030101/<br>13000018*          | Rehabilitation of<br>courts 4 and 7 for the<br>special session by the<br>Court of Appeal  | 1301                   | 11                    | 703                | 70330                   | 03000     | 411101   | 10,000,000.00                       | 0                  | 0                                   | 0                  | 0                 | 0                | 0                  |
| 26051001/<br>23020103/<br>13000019*          | Electrical Transformer  | 1301                   | 11                    | 703                | 70330                   | 03000     | 411101   | 5,000,000.00                        | 0                  | 0                                   | 0                  | 0                 | 0                | 0                  |
| 26051001/<br>23020105/<br>13000020*          | Drilling of Borehole  | 1301                   | 11                    | 703                | 70330                   | 03000     | 411101   |                                     | 0                  | 1,960,106.00                        | 0                  | 0                 | 0                | 0                  |
| <b>TOTAL CAPITAL EXPENDITURE HIGH COURT</b>  |   |                        |                       |                    |                         |           |  | <b>153,639,345</b>                  | <b>267,677,000</b> | <b>167,849,167</b>                  | <b>200,810,000</b> | <b>39,950,000</b> | <b>7,600,000</b> | <b>248,360,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 03 LAW AND JUSTICE**

**MINISTRY/DEPARTMENT/AGENCY: CUSTOMARY COURT OF APPEAL**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE              | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE  | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET       | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET        | 2019 BUDGET     | 2020 BUDGET      | TOTAL 2018 - 2020  |
|--|---|------------------------|-----------------------|--------------------|-------------------------|-----------|--|-------------------------------------|-------------------|-------------------------------------|--------------------|-----------------|------------------|--------------------|
| <b>26052001 CUSTOMARY COURT OF APPEAL</b>                  |   |                        |                       |                    |                         |           |  |                                     |                   |                                     |                    |                 |                  |                    |
| <b>REFORM OF GOVERNMENT AND GOVERNANCE</b>                 |   |                        |                       |                    |                         |           |  |                                     |                   |                                     |                    |                 |                  |                    |
| 26052001/<br>23010104/<br>13000001                         | Purchase of 6 Nos motorcycle for (2 per zone) in the Headquarters Abakaliki   | 1301                   | 11                    | 703                | 70330                   | 03000     | 411101   | 0                                   | 975,000.00        | 975,000.00                          | 0                  | 0               | 0                | 0                  |
| 26052001/<br>23010105/<br>13000002                         | Purchase of 1 Nos Toyota camry for CR and 2 DCR in CCA, Abakaliki   | 1301                   | 11                    | 703                | 70330                   | 03000     | 411101   | 0                                   | 10,000,000.00     |                                     | 66,000,000.00      | 0               | 0                | 66,000,000.00      |
| 26052001/<br>23020118/<br>13000003*                        | Construction of 7No. Court hall at Ezza South, Onicha, Ivo, Ebonyi, Afikpo South, Ohaozara and Ikwo LGAs              | 1301                   | 11                    | 703                | 70330                   | 03000     | 411309<br>411110<br>411303<br>411313<br>411207<br>411309 | 16,274,368.18                       | 5,375,000.00      | 4,525,000.00                        | 5,375,000.00       | 1,200,000       | 1,000,000        | 7,575,000.00       |
| 26052001/<br>23010106/<br>13000005                         | Purchase of 2 Prado Jeeps for 2 Judges.   | 1301                   | 11                    | 703                | 70330                   | 03000     |  | 0                                   | 58,500,000.00     |                                     | 58,500,000.00      | 0               | 0                | 58,500,000.00      |
| 26052001/<br>23030118/<br>13000006                         | Rehabilitation of court halls in Ohaozara (Ugwulangwu)  | 1301                   | 11                    | 703                | 70330                   | 03000     | 411311   | 33,822,804.00                       | 1,950,000.00      | 1,325,000.00                        | 1,950,000.00       | 3,900,000       | 0                | 5,850,000.00       |
| 26052001/<br>23010112/<br>13000007                         | Purchase of office furniture and fittings, tables, seats and cabinet shelves in Abakaliki, Ohaukwu, Ikwo, and Onicha. | 1301                   | 11                    | 703                | 70330                   | 03000     | 411101<br>411112<br>411207<br>411313                     | 10,274,268.18                       | 3,200,000.00      | 3,200,000.00                        | 3,200,000.00       | 640,000         | 0                | 3,840,000.00       |
| 26052001/<br>23030119/<br>13000008*                        | Repair of Customary Court of Appeal Residence   | 1301                   | 11                    | 703                | 70330                   | 03000     | 411101   | 7,274,268.18                        | 0                 | 0                                   | 0                  | 0               | 0                | 0                  |
| <b>TOTAL CAPITAL EXPENDITURE CUSTOMARY COURT OF APPEAL</b> |   |                        |                       |                    |                         |           |  | <b>67,645,708.54</b>                | <b>80,000,000</b> | <b>10,025,000</b>                   | <b>135,025,000</b> | <b>2,30,000</b> | <b>1,000,000</b> | <b>138,255,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 03 LAW AND JUSTICE**

**MINISTRY/DEPARTMENT/AGENCY: JUDICIAL SERVICE COMMISSION**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE  | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan-Dec) | 2017 BUDGET       | 2017 ACTUAL EXPENDITURE (Jan-Nov) | 2018 BUDGET         | 2019 BUDGET      | 2020 BUDGET      | TOTAL 2018 - 2020 |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-----------------------------------|-------------------|-----------------------------------|---------------------|------------------|------------------|-------------------|
| <b>18011001 JUDICIAL SERVICE COMMISSION<br/>REFORM OF GOVERNMENT AND GOVERNANCE</b> |  |                        |                       |                    |                         |           |               |                                   |                   |                                   |                     |                  |                  |                   |
| 18011001/23030101/13010001  | Rehabilitation of office buildings (Re-roofing)  | 1301                   | 11                    | 703                | 70330                   | 03000     | 411101        | 2,708,333.34                      | 10,500,000.00     | 9,996,057.00                      | 5,000,000.00        | 1,000,000        | 1,000,000        | 7,000,000.00      |
| 18011001/23010112/13010002  | Purchase of office furniture and fittings  | 1301                   | 11                    | 703                | 70330                   | 03000     | 411101        | 8,841,668.00                      | 3,250,000.00      | 1,354,167.00                      | 0                   | 0                | 0                | 0                 |
| 18011001/23010122/13010003  | Purchase of 5No book shelves   | 1301                   | 11                    | 703                | 70330                   | 03000     | 411101        | 900,000.00                        | 650,000.00        | 54,167.00                         | 650,000.00          | 0                | 0                | 650,000.00        |
| 18011001/23010105/13010004  | Purchase 1 No official monetized vehicle Toyota Avensis saloon cars for appointed chairman of the commission | 1301                   | 11                    | 703                | 70330                   | 03000     | 411101        | 0                                 | 8,000,000.00      | 0                                 | 0                   | 0                | 0                | 0                 |
| 18011001/23030103/13010005  | Repair of Electrical equipment   | 1301                   | 11                    | 703                | 70330                   | 03000     | 411101        | 0                                 | 1,300,000.00      | 1,300,000.00                      | 0                   | 0                | 0                | 0                 |
| 18011001/23030105/13010006  | Rehabilitation/Repair of motorised borehole  | 1301                   | 11                    | 703                | 70330                   | 03000     | 411101        | 5,416,666.68                      | 1,300,000.00      | 1,300,000.00                      | 0                   | 0                | 0                | 0                 |
| <b>TOTAL CAPITAL EXPENDITURE JUDICIAL SERVICE COMMISSION</b>                        |  |                        |                       |                    |                         |           |               | <b>17,866,668.02</b>              | <b>25,000,000</b> | <b>14,004,391.00</b>              | <b>5,650,000.00</b> | <b>1,000,000</b> | <b>1,000,000</b> | <b>7,650,000</b>  |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 04 REGIONAL**

**MINISTRY/DEPARTMENT/AGENCY: ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE     | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan-Dec.) | 2017 BUDGET   | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|--|---------------|---|---------------|-------------|-------------|-------------------|
| <b>63001001 ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD</b> |  |                              |                             |                          |                                |              |                   |  |               |   |               |             |             |                   |
| <b>HOUSING AND URBAN DEVELOPMENT</b>                          |  |                              |                             |                          |                                |              |                   |  |               |   |               |             |             |                   |
| 63001001/<br>23050108/<br>06000001                            | Continuation of the preparation of Master Plan for Capital Territory                 | 601                          | 07                          | 706                      | 70660                          | 03000        | 411101            | 0  | 97,500,000.00 | 50,000,000.00                             | 97,500,000    | 19,500,000  | 15,000,000  | 132,000,000       |
| 63001001/<br>23010106/<br>06000002                            | Purchase of official vehicles 2 Nos: Toyota Hilux van                                | 601                          | 07                          | 706                      | 70660                          | 03000        | 411101            | 0  | 20,000,000.00 | 0   | 20,000,000.00 | 0           | 0           | 20,000,000.00     |
| 63001001/<br>23020118/<br>06000003                            | Construction of of 10Nos Office Blocks.  | 601                          | 07                          | 706                      | 70660                          | 03000        | 411101            | 0  | 0             | 0   |               | 0           | 0           | 0                 |
| 63001001/<br>23010115/<br>06000004                            | Purchase of 3No photocopying machine   | 601                          | 07                          | 706                      | 70660                          | 03000        | 411101            | 0  | 500,000.00    | 0   | 500,000.00    | 0           | 0           | 500,000.00        |
| 63001001/<br>23010139/<br>06000005                            | Purchase of 12 No steel cabinet  | 601                          | 07                          | 706                      | 70660                          | 03000        | 411101            | 0  | 600,000.00    | 0   | 600,000.00    | 0           | 0           | 600,000.00        |
| 63001001/<br>23010115/<br>06000006                            | Purchase of 3No photocopying machine   | 601                          | 07                          | 706                      | 70660                          | 03000        | 411101            | 0  | 320,000.00    | 0   | 320,000.00    | 0           | 0           | 320,000.00        |
| 63001001/<br>23010139/<br>06000007                            | Purchase of 6 No steel cabinet   | 601                          | 07                          | 706                      | 70660                          | 03000        | 411101            | 0  | 300,000.00    | 0   | 300,000.00    | 0           | 0           | 300,000.00        |
| 63001001/<br>23010104/<br>06000008                            | Purchase of 3No. of Motor cycle for zonal inspectors.                                | 601                          | 07                          | 706                      | 70660                          | 03000        | 411101            | 0  | 450,000.00    | 0   | 450,000.00    | 0           | 0           | 450,000.00        |
| 63001001/<br>23020105/<br>06000009                            | Construction of Borehole, overhead tanks and reticulation of water to office toilets | 601                          | 07                          | 706                      | 70660                          | 03000        | 411101            | 0  | 650,000.00    | 0   | 650,000.00    | 0           | 0           | 650,000.00        |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 04 REGIONAL**

**MINISTRY/DEPARTMENT/AGENCY: ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE                                       | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET        | 2019 BUDGET       | 2020 BUDGET       | TOTAL 2018 - 2020  |
|---|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|--------------------|---|--------------------|-------------------|-------------------|--------------------|
| <b>63001001 ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD<br/>HOUSING AND URBAN DEVELOPMENT</b> |   |                              |                             |                          |                                |              |                   |   |                    |   |                    |                   |                   |                    |
| 63001001/<br>23010139/<br>06000010  | Purchase of 4Nos<br>Refrigeration For<br>Board Offices  | 601                          | 07                          | 706                      | 70660                          | 03000        | 411101            | 0   | 360,000.00         | 0   | 360,000.00         | 0                 | 0                 | 360,000.00         |
| 63001001/<br>23010139/<br>06000011  | Purchase of 8Nos of<br>Air conditions for<br>Board  | 601                          | 07                          | 706                      | 70660                          | 03000        | 411101            | 0   | 390,000.00         | 0   | 390,000.00         | 0                 | 0                 | 390,000.00         |
| 63001001/<br>23020114/<br>06000012  | Heritage preservation<br>construction of earth<br>road around Juju Hill.                                  | 601                          | 07                          | 706                      | 70660                          | 03000        | 411101            | 0   | 13,000,000.00      | 0   | 390,000.00         | 0                 | 0                 | 390,000.00         |
| 63001001/<br>23030129/<br>06000013  | Repair of pail loader<br>given to ACTDB by<br>Ministry of Works<br>and Transport                          | 601                          | 07                          | 706                      | 70660                          | 03000        | 411101            | 0   | 3,250,000.00       | 0   | 390,000.00         | 0                 | 0                 | 390,000.00         |
| 63001001/<br>23020114/<br>06000014**  | Construction of<br>Udensi, Onwe road,<br>Kpirikpiri, Govt.<br>House, Police<br>Headquarters<br>roundabout | 601                          | 07                          | 706                      | 70660                          | 03000        | 411101            | 12,900,000.00                             |                    | 0   | 390,000.00         | 0                 | 0                 | 390,000.00         |
| <b>TOTAL CAPITAL BUDGET ABAKALIKI CAPITAL TERRITORY DEV. BOARD</b>                              |   |                              |                             |                          |                                |              |                   | <b>12,900,000</b>                         | <b>137,320,000</b> | <b>50,000,000</b>                         | <b>122,240,000</b> | <b>22,100,000</b> | <b>15,520,000</b> | <b>174,940,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF YOUTH AND SPORTS DEVELOPMENT**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE          | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET    | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET    | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|----------------|---|----------------|-------------|-------------|-------------------|
| <b>13001001 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT<br/>YOUTH</b> |   |                              |                             |                          |                                |              |                   |   |                |   |                |             |             |                   |
| 13001001/<br>23020118/<br>08000001                                 | Painting and<br>Decoration of wall<br>(Mural art work and<br>fencing of Abakaliki<br>stadium -<br>EBOTRANS Hqtrs<br>through Amusement<br>Park, Ezza Road to<br>Presco Junction. | 803                          | 09                          | 708                      | 70810                          | 03000        | 411101            | 12,000,000.00                             | 13,500,000.00  | 13,500,000.00                             | 0              | 0           | 0           | 0                 |
| 13001001/<br>23030118/<br>08000002<br>****                         | Rehabilitation of<br>Township Stadium.<br>& Construction of<br>New Stadium  | 803                          | 09                          | 708                      | 70810                          | 03000        | 411101            | 39,921,074.00                             | 565,000,000.00 | 633,601,512.75                            | 500,000,000.00 | 100,000,000 | 20,000,000  | 620,000,000.00    |
| 13001001/<br>23030112/<br>08000003                                 | Rehabilitation of<br>Sporting facilities<br>such as table tennis<br>court Badminton,<br>Volley ball court etc.<br>at 27 Pilot schools   | 803                          | 09                          | 708                      | 70810                          | 03000        | 411101            | 282,000.00                                | 227,073,347.00 | 227,073,347.00                            | 0              | 0           | 0           | 0                 |
| 13001001/<br>23010126/<br>08000004                                 | Purchase of Sports<br>Equipment such as<br>Volley ball, short put<br>for 27 Pilot Schools.  | 803                          | 09                          | 708                      | 70810                          | 03000        | 411101            | 35,251,574.08                             | 8,775,000.00   | 0   | 20,000,000.00  | 0           | 0           | 20,000,000.00     |
| 13001001/<br>23010126/<br>08000005                                 | Purchase of Sports<br>Equipment for Girls<br>Technical College<br>Agba football, table<br>tennis & javilin,<br>discasshotput huddle<br>stand etc.                               | 801                          | 09                          | 708                      | 70810                          | 03000        | 411208            | 0   | 3,250,000.00   | 0   | 10,000,000.00  | 0           | 0           | 10,000,000.00     |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF YOUTH AND SPORTS DEVELOPMENT**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE                                 | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET          | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET        | 2019 BUDGET        | 2020 BUDGET       | TOTAL 2018 - 2020    |
|--|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|----------------------|-------------------------------------|--------------------|--------------------|-------------------|----------------------|
| <b>13001001 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>                   |  |                        |                       |                    |                         |           |               |                                     |                      |                                     |                    |                    |                   |                      |
| <b>YOUTH</b>   |  |                        |                       |                    |                         |           |               |                                     |                      |                                     |                    |                    |                   |                      |
| 13001001/23030118/08000006   | Rehabilitation of facilities such as Multi Purpose Hall, Security House, Entrance gate at NYSC Orientation Camp, Afikpo. | 801                    | 09                    | 708                | 70810                   | 03000     | 411302        | 0                                   | 52,000,000.00        |                                     | 52,000,000.00      | 10,000,000         | 2,000,000         | 64,000,000.00        |
| 13001001/23010119/08000007   | Purchase of 1No. Hiace Bus   | 803                    | 09                    | 708                | 70810                   | 03000     | 411101        | 0                                   | 15,000,000.00        |                                     | 15,000,000.00      | 0                  | 0                 | 15,000,000.00        |
| 13001001/23010119/08000008   | Purchase of 1No. Generating Set.   | 803                    | 09                    | 708                | 70810                   | 03000     | 411101        | 0                                   | 5,000,000.00         |                                     | 5,000,000.00       | 0                  | 0                 | 5,000,000.00         |
| 13001001/23020118/08000009   | Construction of Stadium Guest House  | 803                    | 09                    | 708                | 70810                   | 03000     | 411101        | 0                                   | 180,000,000.00       | 93,175,429.00                       | 300,000,000.00     | 60,000,000         | 12,000,000        | 372,000,000          |
| 13001001/23020118/08000010   | Repainting and moral art work of the township stadium and electrical material.   | 803                    | 09                    | 708                | 70810                   | 03000     | 411101        | 0                                   | 5,000,000.00         | 5,000,000.00                        | 50,000,000.00      | 10,000,000         | 2,000,000         | 62,000,000           |
| <b>TOTAL CAPITAL EXPENDITURE, MINISTRY OF YOUTH DEVELOPMENT AND SPORTS</b> |  |                        |                       |                    |                         |           |               | <b>87,454,648.08</b>                | <b>1,074,598,347</b> | <b>972,350,288.75</b>               | <b>952,000,000</b> | <b>180,000,000</b> | <b>36,000,000</b> | <b>1,168,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE SPORTS COUNCIL**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE  | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------------|
| <b>13001001 EBONYI STATE SPORTS COUNCIL</b> |  |                        |                       |                    |                         |           |               |                                     |             |                                     |             |             |             |                   |
| <b>ENHANCING SKILLS AND KNOWLEDGE</b>       |  |                        |                       |                    |                         |           |               |                                     |             |                                     |             |             |             |                   |
| 13001001/23010119/08000001                  | Purchase of 1No. Generating Set.   | 0804                   | 09                    | 708                | 70810                   | 03000     | 411101        | 0.00                                | 5,000,000   | 0.00                                | 5,000,000   | 0.00        | 0.00        | 5,000,000         |
| 13001001/23020118/08000002                  | Construction of Stadium Guest House  | 0804                   | 09                    | 708                | 70810                   | 03000     | 411101        | 0.00                                | 180,000,000 | 93,175,429                          | 300,000,000 | 60,000,000  | 12,000,000  | 372,000,000       |
| 13001001/23010119/08000003                  | Repainting and moral art work of the township stadium and electrical material. | 0804                   | 09                    | 708                | 70810                   | 03000     | 411101        | 0.00                                | 5,000,000   | 5,000,000                           | 50,000,000  | 10,000,000  | 2,000,000   | 62,000,000        |
| 13051001/23010112/08000004                  | Establishment of State football Club and funding for 2018 football season      | 0804                   | 09                    | 708                | 70810                   | 03000     | 411101        | 0.00                                | 20,000,000  | 0.00                                | 180,000,000 | 36,000,000  | 7,000,000   | 223,000,000       |
| 13051001/23020128/08000005                  | State Sports Festival/National Sports Festival                                 | 0804                   | 09                    | 708                | 70810                   | 03000     | 411101        | 0.00                                | 20,000,000  | 0.00                                | 50,000,000  | 10,000,000  | 2,000,000   | 62,000,000        |
| 13051001/23010112/08000006                  | Purchase of three (3) buses  | 0804                   | 09                    | 708                | 70810                   | 03000     | 411101        | 0.00                                | 5,000,000   | 0.00                                | 75,000,000  | 0           | 0           | 75,000,000        |
| 13051001/23010114/08000007                  | Purchase of computer sets  | 0804                   | 09                    | 708                | 70810                   | 03000     | 411101        | 0.00                                | 200,000     | 0.00                                | 5,000,000   | 0           | 0           | 5,000,000         |
| 13051001/23010115/08000008                  | Purchase of Printers   | 0804                   | 09                    | 708                | 70810                   | 03000     | 411101        | 0.00                                | 200,000,000 | 0.00                                | 5,000,000   | 0           | 0           | 5,000,000         |



**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE SPORTS COUNCIL**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE     | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET        | 2019 BUDGET        | 2020 BUDGET       | TOTAL 2018 - 2020  |
|---|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|--------------------|---|--------------------|--------------------|-------------------|--------------------|
| <b>13001001 EBONYI STATE SPORTS COUNCIL</b>                   |   |                              |                             |                          |                                |              |                   |   |                    |   |                    |                    |                   |                    |
| <b>ENHANCING SKILLS AND KNOWLEDGE</b>                         |   |                              |                             |                          |                                |              |                   |   |                    |   |                    |                    |                   |                    |
| 13051001/<br>23010115/<br>08000009                            | Purchase of<br>photocopying machines  | 0804                         | 09                          | 708                      | 70810                          | 03000        | 411101            | 0.00                                      | 200,000,000        | 0.00                                      | 5,000,000          | 0                  | 0                 | 5,000,000          |
| 13051001/<br>23010115/<br>08000010                            | construction of<br>Gymnasium  | 0804                         | 09                          | 708                      | 70810                          | 03000        | 411101            | 0.00                                      | 20,000,000         | 0.00                                      | 50,000,000         | 10,000,000         | 2,000,000         | 62,000,000         |
| 13051001/<br>23010126/<br>05000011                            | Purchase of sports<br>Equipment: Football,<br>Volley ball, weight<br>lifting, basket ball,<br>Teakwondo etc | 517                          | 09                          | 708                      | 70810                          | 03000        | 411101            | 0.00                                      | 50,000,000         | 0   | 30,000,000         | 6,000,000          | 1,500,000         | 37,500,000         |
| 13051001/<br>23020115/<br>05000012                            | Construction of<br>Standard Olympic<br>Size Swimming Pool   | 517                          | 09                          | 708                      | 70810                          | 03000        | 411101            | 0.00                                      | 10,000,000         | 0   | 50,000,000         | 10,000,000         | 2,000,000         | 62,000,000         |
| <b>TOTAL CAPITAL EXPENDITURE, EBONYI STATE SPORTS COUNCIL</b> |   |                              |                             |                          |                                |              |                   | <b>0.00</b>                               | <b>525,200,000</b> | <b>0</b>                                  | <b>450,000,000</b> | <b>142,000,000</b> | <b>28,500,000</b> | <b>620,500,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE                   | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|---------------|---|---------------|-------------|-------------|-------------------|
| <b>14001001 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT<br/>GENDER</b> |   |                              |                             |                          |                                |              |                   |   |               |   |               |             |             |                   |
| 14001001/<br>23020102/<br>07000001  | Construction of 6Nos<br>1 bedroom Self-<br>contain flat with big<br>dinning Hall and<br>Kitchen for Social<br>Welfare Shelter. To<br>serve as a stop over or<br>temporary home for<br>repatriated or lost and<br>found persons. | 713                          | 03                          | 710                      | 71090                          | 03000        | 411101            | 0   | 13,000,000.00 | 0   | 20,000,000.00 | 4,000,000   | 4,000,000   | 28,000,000        |
| 14001001/<br>23010112/<br>07000002  | Furnishing/equiping<br>of 6 class Room<br>Blocks for Creches<br>for Nursing Mothers<br>at the Centenary City.   | 713                          | 03                          | 710                      | 71090                          | 03000        | 411101            | 0   | 3,250,000.00  | 0   | 20,000,000.00 | 5,000,000   | 5,000,000   | 30,000,000        |
| 14001001/<br>23020118/<br>07000003  | Completion of<br>Fencing of the whole<br>of the Ministry's Land<br>at Remand Home,<br>Ugwuachara for<br>security of the inmates<br>and to avoid<br>encroachment to the<br>land.   | 713                          | 03                          | 710                      | 71090                          | 03000        | 411101            | 0   | 6,500,000.00  | 0   | 20,000,000.00 | 4,000,000   | 3,000,000   | 27,000,000        |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE                   | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|---------------|---|---------------|-------------|-------------|-------------------|
| <b>14001001 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT<br/>GENDER</b> |   |                              |                             |                          |                                |              |                   |   |               |   |               |             |             |                   |
| 14001001/<br>23020102/<br>07000004  | Construction of Staff<br>Quarters in the<br>Rehabilitation Centre<br>at Mile 50 for close<br>supervision of the<br>trainees<br>i. Staff Quarters<br>(5Nos. 2 bedroom self-<br>contain Flat)<br>ii. Kitchen<br>iii. Dinning Hall                 | 713                          | 03                          | 710                      | 71090                          | 03000        | 411101            | 0   | 13,000,000.00 | 0   | 20,000,000.00 | 5,000,000   | 5,000,000   | 30,000,000.00     |
| 14001001/<br>23020118/<br>07000005  | Assisting the LGAs in<br>Equipping of 3<br>Women Skill<br>Acquisition Centres, 1<br>per Senatorial Zone.<br>Purchase of 20<br>Sewing Machines, 20<br>Dryers, 50 packet of<br>Chemicals for<br>detergent, 30 Chairs,<br>10 Kneading<br>Machines. | 713                          | 03                          | 710                      | 71090                          | 03000        | 411101            | 0   | 3,900,000.00  | 0   | 6,000,000.00  | 3,000,000   | 0           | 9,000,000.00      |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE                                  | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------------|
| <b>14001001 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT<br/>GENDER</b> |   |                        |                       |                    |                         |           |               |                                     |             |                                     |             |             |             |                   |
| 14001001/23020118/07000006  | Establishment of Tuck Shop at Centenary City to general IGR<br>i. Construction of Kiosk<br>ii. Selling of provision<br>iii. Snacks and Minerals<br>iv. Fast Foods<br>v. Stationeries<br>vi. Computer consumables etc. | 713                    | 03                    | 710                | 71090                   | 03000     | 411101        | 0                                   | 26,000,000  | 0                                   | 40,000,000  | 10,000,000  | 7,000,000   | 57,000,000        |
| 14001001/23020118/07000007  | State Government Empowerment for Women/ Ebonyi Women's Day Celebration.   | 713                    | 03                    | 710                | 71090                   | 03000     | 411101        | 15,000,000                          | 130,000,000 | 0                                   | 150,000,000 | 50,000,000  | 50,000,000  | 250,000,000       |
| 14001001/23020118/07000008  | Empowerment of Destitute, Orphans and Vulnerable Children and their Caregivers.   | 713                    | 03                    | 710                | 71090                   | 03000     | 411101        | 0                                   | 6,500,000   | 0                                   | 50,000,000  | 10,000,000  | 5,000,000   | 65,000,000        |
| 14001001/23020118/07000009  | Construction of 3Nos. Of Soak Away Pits at Drop-in-Centre, Onueke, Ezza South LGA.  | 713                    | 03                    | 710                | 71090                   | 03000     | 411101        | 0                                   | 3,250,000   | 0                                   | 2,000,000   | 0           | 0           | 2,000,000         |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE                    | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan-Dec) | 2017 BUDGET   | 2017 ACTUAL EXPENDITURE (Jan-Nov) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-----------------------------------|---------------|-----------------------------------|---------------|-------------|-------------|-------------------|
| <b>14001001 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b> |   |                        |                       |                    |                         |           |               |                                   |               |                                   |               |             |             |                   |
| <b>GENDER</b>  |   |                        |                       |                    |                         |           |               |                                   |               |                                   |               |             |             |                   |
| 14001001/<br>23010119/<br>07000010                               | Purchase of one 10KVA Stand Alone Generator Set to serve Youth Resource Centre, Remand Home and Rehabilitation Centre.  | 713                    | 03                    | 710                | 71090                   | 03000     | 411101        | 0                                 | 3,250,000.00  | 0                                 | 1,000,000.00  | 0           | 0           | 1,000,000.00      |
| 14001001/<br>23010129/<br>07000011                               | Equipping of the Skills Acquisition Centre at Remand Home:<br>i. Purchase of Learning Aids<br>ii. Purchase of Catering Equipment.<br>Iii. Barbing, Phone Repair, Shoe making and Hair Dressing Equipment etc. | 713                    | 03                    | 710                | 71090                   | 03000     | 411101        | 0                                 | 1,300,000.00  | 0                                 | 1,000,000.00  | 0           | 0           | 1,000,000.00      |
| 14001001/<br>23050104/<br>07000012                               | Government Counterpart Fund for Micro, Small and Medium Enterprise Development Fund (MSMEDF) Scheme for Women.  | 713                    | 03                    | 710                | 71090                   | 03000     | 411101        | 0                                 | 32,500,000.00 | 0                                 | 10,000,000.00 | 10,000,000  | 10,000,000  | 30,000,000.00     |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE                   | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|---------------|---|---------------|-------------|-------------|-------------------|
| <b>14001001 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT<br/>GENDER</b> |   |                              |                             |                          |                                |              |                   |   |               |   |               |             |             |                   |
| 14001001/<br>23050104/<br>07000013  | Construction and furnishing of 6 class room blocks for Creches for Nursing mothers at the Centenary city.                                   | 713                          | 03                          | 710                      | 71090                          | 03000        | 411101            | 0   | 3,250,000.00  | 0   | 3,250,000.00  | 2,000,000   | 500,000     | 5,750,000.00      |
| 14001001/<br>23050104/<br>07000014  | The Creches at the Centenary City.  | 713                          | 03                          | 710                      | 71090                          | 03000        | 411101            | 0   | 6,500,000.00  | 0   | 6,500,000.00  | 2,000,000   | 1,000,000   | 9,500,000.00      |
| 14001001/<br>23010108/<br>07000015  | Purchase of 1No. Coaster Bus  | 713                          | 03                          | 710                      | 71090                          | 03000        | 411101            | 0   | 20,000,000.00 | 0   | 20,000,000.00 | 0           | 0           | 20,000,000.00     |
| 14001001/<br>23010106/<br>07000016  | Purchase of 1No. Hilux Van  | 713                          | 03                          | 710                      | 71090                          | 03000        | 411101            | 0   | 12,000,000.00 | 0   | 12,000,000.00 | 0           | 0           | 12,000,000.00     |
| 14001001/<br>23020118/<br>07000017  | Equipping the Youth Resource Centre   | 713                          | 03                          | 710                      | 71090                          | 03000        | 411101            | 0   | 3,000,000.00  | 0   | 3,000,000.00  | 1,500,000   | 1,000,000   | 5,500,000.00      |
| 14001001/<br>23020118/<br>07000018  | Re-equipping of the Remand Home:<br>i. Mattresses<br>ii. Beds & Deddings<br>iii. Televisions,<br>Refrigerators,<br>Recreational facilities. | 713                          | 03                          | 710                      | 71090                          | 03000        | 411101            | 0   | 25,500,000.00 | 0   | 30,000,000.00 | 10,000,000  | 5,000,000   | 45,000,000.00     |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE                                      | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET        | 2019 BUDGET        | 2020 BUDGET        | TOTAL 2018 - 2020  |
|--|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|--------------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>14001001 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>                   |   |                        |                       |                    |                         |           |               |                                     |                    |                                     |                    |                    |                    |                    |
| <b>GENDER</b>  |   |                        |                       |                    |                         |           |               |                                     |                    |                                     |                    |                    |                    |                    |
| 14001001/23030118/07000019   | Renovation, Expansion of the Remand Home and Landscaping  | 713                    | 03                    | 710                | 71090                   | 03000     | 411101        | 0                                   | 3,250,000.00       | 0                                   | 40,000,000.00      | 20,000,000         | 10,000,000         | 70,000,000.00      |
| 14001001/23020118/07000020   | Support assistance to Orphans and Vulnerable Children   | 713                    | 03                    | 710                | 71090                   | 03000     | 411101        | 0                                   | 3,250,000.00       | 0                                   | 5,000,000.00       | 5,000,000          | 3,000,000          | 13,000,000.00      |
| 14001001/23020118/07000021   | Construction of Gate House with convenience and shower at the Drop-in Centre, Izzikworo, Ezza South LGA | 713                    | 03                    | 710                | 71090                   | 03000     | 411206        | 0                                   | 6,500,000.00       | 0                                   | 30,000,000.00      | 15,000,000         | 10,000,000         | 55,000,000.00      |
| 14001001/23020118/07000022   | Construction of Drop-in Centre at Ezza South LGA and take-off grants for the Centre                     | 713                    | 03                    | 710                | 71090                   | 03000     | 411206        | 0                                   | 6,500,000          | 0                                   | 7,000,000          | 3,000,000          | 2,000,000          | 12,000,000         |
| <b>TOTAL CAPITAL EXPENDITURE, MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b> |   |                        |                       |                    |                         |           |               | <b>15,000,000</b>                   | <b>332,200,000</b> | <b>0</b>                            | <b>496,750,000</b> | <b>159,500,000</b> | <b>121,500,000</b> | <b>777,750,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE SPECIAL ASSISTANTS TO THE GOVERNOR ON WOMEN & CHILD DEV. (NORTH, SOUTH & CENTRAL)**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE   | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET       | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET       | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|-------------------|---|-------------------|-------------|-------------|-------------------|
| <b>14002001 OFFICE OF THE SPECIAL ASSISTANTS TO THE GOVERNOR ON WOMEN &amp; CHILD DEV. (NORTH, SOUTH &amp; CENTRAL)</b> |  |                              |                             |                          |                                |              |                   |   |                   |   |                   |             |             |                   |
| <b>GENDER</b>   |  |                              |                             |                          |                                |              |                   |   |                   |   |                   |             |             |                   |
| 14002001/<br>23010106/<br>07000001  | Procurement of 1Nos<br>Hilux Pick-up for the<br>three SA's @<br>N15,000,000 each                             | 713                          | 03                          | 710                      | 71090                          | 03000        | 411101            | 0   | 15,000,000.00     | 0   | 15,000,000.00     | 0           | 0           | 15,000,000.00     |
| 14002001/<br>23010112/<br>07000002  | Office furniture and<br>equipments for the 3<br>SA's   | 713                          | 03                          | 710                      | 71090                          | 03000        | 411101            | 0   | 9,750,000.00      | 0   | 10,000,000.00     | 5,000,000   | 3,000,000   | 18,000,000.00     |
| 14002001/<br>23020118/<br>07000003  | Flag off of the<br>programme on<br>indigent/vulnerable<br>women and children                                 | 713                          | 03                          | 710                      | 71090                          | 03000        | 411101            | 0   | 23,400,000.00     | 0   | 25,000,000.00     | 10,000,000  | 5,000,000   | 40,000,000.00     |
| 14002001/<br>23050104/<br>07000004  | Launching of a<br>mentorship program<br>for young people<br>(inspiring the young<br>generation<br>programme) | 713                          | 03                          | 710                      | 71090                          | 03000        | 411101            | 0   | 6,500,000.00      | 0   | 20,000,000.00     | 10,000,000  | 5,000,000   | 35,000,000.00     |
| 14002001/<br>23020118/<br>07000005  | Sensitization<br>programme on female<br>genital mutilation at<br>zonal & LGA levels                          | 713                          | 03                          | 710                      | 71090                          | 03000        | 411101            | 0   | 19,500,000.00     | 0   | 0                 | 0           | 0           | 0                 |
| 14002001/<br>23020118/<br>07000006  | Girl Child progammes   | 713                          | 03                          | 710                      | 71090                          | 03000        | 411101            | 0   | 3,250,000.00      | 0   | 25,000,000.00     | 5,000,000   | 5,000,000   | 35,000,000.00     |
| <b>TOTAL CAPITAL EXPENDITURE OFFICE OF SA's TO THE GOVERNOR ON WOMEN AND<br/>CHILD DEV.</b>                             |  |                              |                             |                          |                                |              |                   | <b>0</b>                                  | <b>77,400,000</b> | <b>0</b>                                  | <b>95,000,000</b> |             |             |                   |



**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF EDUCATION**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE                | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|-------------|---|-------------|-------------|-------------|-------------------|
| <b>17001001 MINISTRY OF EDUCATION<br/>ENHANCING SKILLS AND KNOWLEDGE</b> |   |                              |                             |                          |                                |              |                   |   |             |   |             |             |             |                   |
| 17001001/<br>23010112/<br>05000001                                       | Procurement of secondary school furniture (desks) in 221 Secondary Schools (SESOP)  | 508                          | 02                          | 709                      | 70960                          | 03000        | 411101            | 0   | 224,750,000 | 0   | 239,750,000 | 150,000,000 | 100,000,000 | 489,750,000       |
| 17001001/<br>23010113/<br>05000002                                       | Provision of (60) Desktop, computers and internet facilities (Satelite Dish, cables and subscription) at EMIS unit and 6 Educational Zones. | 517                          | 02                          | 709                      | 70960                          | 03000        | 411101            | 0   | 200,000,000 | 0   | 230,000,000 | 100,000,000 | 50,000,000  | 380,000,000       |
| 17001001/<br>23010124/<br>05000003                                       | Production of 5000 school census booklet and conduct of school census exercise for 2016/2017.   | 505                          | 02                          | 709                      | 70960                          | 03000        | 411101            | 0   | 20,000,000  | 0   | 22,000,000  | 15,000,000  | 15,000,000  | 52,000,000        |
| 17001001/<br>23010124/<br>05000004                                       | Procurement of science equipment (Barometers, Spectrometers, Human-skeletons etc) for 221 Secondary Schools in the State (SESOP)            | 512                          | 02                          | 709                      | 70960                          | 03000        | 411101            | 0   | 60,000,000  | 0   | 116,000,000 | 50,000,000  | 30,000,000  | 196,000,000       |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF EDUCATION**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE                               | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|---------------|-------------------------------------|---------------|-------------|-------------|-------------------|
| <b>17001001 MINISTRY OF EDUCATION<br/>ENHANCING SKILLS AND KNOWLEDGE</b> |  |                        |                       |                    |                         |           |               |                                     |               |                                     |               |             |             |                   |
| 17001001/<br>23010125/<br>05000005                                       | Procurement of Library equipment (Cabinet shelf, catalogue, cabinet box, standard book shelf etc) for schools and MOE headquarters (SESOP) | 516                    | 02                    | 709                | 70960                   | 03000     | 411101        | 0                                   | 20,000,000.00 | 0                                   | 60,000,000.00 | 20,000,000  | 20,000,000  | 100,000,000.00    |
| 17001001/<br>23030107/<br>05000006                                       | Renovation of 10 Buildings for National Open University (NOUN) students.   | 516                    | 02                    | 709                | 70960                   | 03000     | 411104        | 0                                   | 19,500,000.00 | 0                                   | 52,000,000.00 | 20,000,000  | 10,000,000  | 82,000,000.00     |
| 17001001/<br>23010112/<br>05000007                                       | Provision of Furniture for National Open University (NOUN) Students.   | 516                    | 02                    | 709                | 70960                   | 03000     | 411104        | 0                                   | 6,500,000.00  | 0                                   | 10,000,000.00 | 10,000,000  | 5,000,000   | 25,000,000.00     |
| 17001001/<br>23020107/<br>05000008                                       | Construction of one (1) building each at GTC Abakaliki, Ehugbo and Agba Technicals   | 516                    | 02                    | 709                | 70960                   | 03000     | 411104        | 0                                   | 50,000,000.00 | 0                                   | 45,000,000.00 | 30,000,000  | 20,000,000  | 95,000,000.00     |
| 17001001/<br>23010113/<br>05000009                                       | Procurement and installation of 333 Computers and Accessories in 223 Secondary Schools in the State.                                       | 516                    | 02                    | 709                | 70960                   | 03000     | 411101        | 0                                   | 20,000,000.00 | 0                                   | 42,000,000.00 | 21,000,000  | 10,000,000  | 73,000,000.00     |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF EDUCATION**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE                | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|---------------|---|---------------|-------------|-------------|-------------------|
| <b>17001001 MINISTRY OF EDUCATION<br/>ENHANCING SKILLS AND KNOWLEDGE</b> |  |                              |                             |                          |                                |              |                   |   |               |   |               |             |             |                   |
| 17001001/<br>23010106/<br>05000010                                       | Procurement of six (6) Hilux vans for Ministry of Education Headquarters and zonal offices.                          | 516                          | 02                          | 709                      | 70960                          | 03000        | 411101            | 7,800,000.00                              | 58,500,000.00 | 0   | 90,000,000.00 | 0           | 0           | 90,000,000.00     |
| 17001001/<br>23010108/<br>05000011                                       | Procurement of one (1) Nos Toyota Hiace buses for Ministry of Education Headquarters, (SESOP)                        | 516                          | 02                          | 709                      | 70960                          | 03000        | 411101            | 0   | 18,000,000    | 0   | 18,000,000    | 0           | 0           | 18,000,000        |
| 17001001/<br>23010124/<br>05000012                                       | Printing of 1,000,000 continous Assessment and 350,000 Transfer Certificate booklets for schools in the State.       | 516                          | 02                          | 709                      | 70960                          | 03000        | 411101            | 0   | 80,000,000    | 0   | 150,000,000   | 70,000,000  | 50,000,000  | 270,000,000       |
| 17001001/<br>23010113/<br>05000013                                       | Computerization of WAEC registration (20 Computers needed, 3 per zone and 2 for Ministry of Education Headquarters). | 516                          | 02                          | 709                      | 70960                          | 03000        | 411101            | 0   | 5,000,000     | 0   | 11,000,000    | 15,000,000  | 15,000,000  | 41,000,000        |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF EDUCATION**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE                               | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan-Dec) | 2017 BUDGET | 2017 ACTUAL EXPENDITURE (Jan-Nov) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-----------------------------------|-------------|-----------------------------------|-------------|-------------|-------------|-------------------|
| <b>17001001 MINISTRY OF EDUCATION<br/>ENHANCING SKILLS AND KNOWLEDGE</b> |  |                        |                       |                    |                         |           |               |                                   |             |                                   |             |             |             |                   |
| 17001001/<br>23020118/<br>05000014                                       | Construction of one (1) Science Laboratory block and workshop building in Girls' Technical College Agba. (SESOP)   | 516                    | 02                    | 709                | 70960                   | 03000     | 411104        | 0                                 | 16,500,000  | 0                                 | 25,000,000  | 15,000,000  | 10,000,000  | 50,000,000        |
| 17001001/<br>23030107/<br>05000015                                       | Rehabilitation of 223 secondary school buildings in the State.   | 516                    | 02                    | 709                | 70960                   | 03000     | 411101        | 0                                 | 300,000,000 | 127,537,970                       | 592,750,000 | 300,000,000 | 200,000,000 | 1,092,750,000     |
| 17001001/<br>23010124/<br>05000016                                       | Procurement of teaching aids and instructional materials for school.   | 516                    | 02                    | 709                | 70960                   | 03000     | 411101        | 0                                 | 300,000,000 | 0                                 | 200,000,000 | 100,000,000 | 50,000,000  | 350,000,000       |
| 17001001/<br>23050101/<br>05000017                                       | Implementation of State Education Sector Plan (SESP)/sector operational plan.                                      | 516                    | 02                    | 709                | 70960                   | 03000     | 411101        | 0                                 | 20,000,000  | 0                                 | 40,000,000  | 20,000,000  | 10,000,000  | 70,000,000        |
| 17001001/<br>23010122/<br>05000018                                       | Establishment of Agricultural Research grant in college of Agriculture Ishiagu, College of Education Ikwo and EBSU | 516                    | 02                    | 709                | 70960                   | 03000     | 411309        | 0                                 | 195,500,000 | 0                                 | 200,000,000 | 100,000,000 | 50,000,000  | 350,000,000       |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF EDUCATION**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE                | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET          | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET          | 2019 BUDGET          | 2020 BUDGET        | TOTAL 2018 - 2020    |
|--|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|----------------------|---|----------------------|----------------------|--------------------|----------------------|
| <b>17001001 MINISTRY OF EDUCATION<br/>ENHANCING SKILLS AND KNOWLEDGE</b> |  |                              |                             |                          |                                |              |                   |   |                      |   |                      |                      |                    |                      |
| 17001001/<br>23030107/<br>05000019                                       | Establishment of<br>Teacher Corp<br>program to facilitate<br>cooperation between<br>Ministry of Education<br>and SUBEB | 516                          | 02                          | 709                      | 70960                          | 03000        | 411101            | 0   | 9,750,000            | 0   | 15,000,000           | 0                    | 0                  | 15,000,000           |
| 17001001/<br>23020107/<br>05000020                                       | Establishment of<br>special school to cater<br>for people with<br>special need at<br>Okposi.                           | 516                          | 02                          | 709                      | 70960                          | 03000        | 411311            | 0   | 650,000,000          | 0   | 200,000,000          | 50,000,000           | 50,000,000         | 300,000,000          |
| <b>TOTAL CAPITAL EXPENDITURE, MINISTRY OF EDUCATION</b>                  |  |                              |                             |                          |                                |              |                   | <b>7,800,000</b>                          | <b>2,274,000,000</b> | <b>127,537,970</b>                        | <b>2,358,500,000</b> | <b>1,086,000,000</b> | <b>695,000,000</b> | <b>4,139,500,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE UNIVERSAL BASIC EDUCATION BOARD**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE   | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET   | 2019 BUDGET   | 2020 BUDGET   | TOTAL 2018 - 2020 |
|---|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|---------------|-------------------------------------|---------------|---------------|---------------|-------------------|
| <b>17003001 EBONYI STATE UNIVERSAL BASIC EDUCATION BOARD<br/>ENHANCING SKILLS AND KNOWLEDGE</b> |   |                        |                       |                    |                         |           |               |                                     |               |                                     |               |               |               |                   |
| 17003001/<br>23020107<br>05000001   | UBEC Counterpart fund to be used as listed below:<br>i. Construction and upgrading of 35Nos. Pilot JSS schools in the 13 LGAs in the State<br>ii. Renovation and rehabilitation of 40Nos School buildings in primary schools in the State.<br>iii. Renovation and rehabilitation of 40Nos School buildings of JSS Schools in the State.<br>iv. Construction of furniture for Primary and JSS e.g. Desks and provision of white chalk board.<br>v. Construction of Fences of some schools in the State.<br>vi. Monitoring and supervision of Projects and schools in the State. (Vehicles under logistics) | 506                    | 02                    | 709                | 70912                   | 03000     | 411104        | 872,527,307                         | 3,000,000,000 | 1,217,037,553                       | 2,000,000,000 | 2,000,000,000 | 2,000,000,000 | 6,000,000,000     |
| 17003001/<br>23020118/<br>05000002  | Construction of 1staff canteen at SUBEB Headquarters  | 506                    | 02                    | 709                | 70912                   | 03000     | 411104        | 0                                   | 6,500,000     | 0                                   | 10,000,000    | 3,000,000     | 2,000,000     | 15,000,000        |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE UNIVERSAL BASIC EDUCATION BOARD**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE   | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE  | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET          | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET          | 2019 BUDGET          | 2020 BUDGET          | TOTAL 2018 - 2020    |
|---|---|------------------------|-----------------------|--------------------|-------------------------|-----------|--|-------------------------------------|----------------------|-------------------------------------|----------------------|----------------------|----------------------|----------------------|
| <b>17003001 EBONYI STATE UNIVERSAL BASIC EDUCATION BOARD<br/>ENHANCING SKILLS AND KNOWLEDGE</b> |   |                        |                       |                    |                         |           |  |                                     |                      |                                     |                      |                      |                      |                      |
| 17003001/<br>23030107/<br>05000003  | Rehabilitation and upgrading of 3 primary schools to model primary school, one in each zone of the State. | 506                    | 02                    | 709                | 70912                   | 03000     | 411101<br>411313   | 0                                   | 3,006,500,000        | 0                                   | 200,000,000          | 100,000,000          | 50,000,000           | 350,000,000          |
| 17003001/<br>23010113/<br>05000004  | Purchase of 7Nos Computer Desktop   | 506                    | 02                    | 709                | 70912                   | 03000     | 411104   | 0                                   | 970,000              | 0                                   | 5,000,000            | 0                    | 0                    | 5,000,000            |
| 17003001/<br>23010114/<br>05000005  | Purchase of 7Nos Printer  | 506                    | 02                    | 709                | 70912                   | 03000     | 411104   | 0                                   | 487,500              | 0                                   | 0                    | 0                    | 0                    | 0                    |
| 17003001/<br>23010115/<br>05000006  | Purchase of 2Nos Photocopying machine   | 506                    | 02                    | 709                | 70912                   | 03000     | 411104   | 0                                   | 1,300,000            | 0                                   | 0                    | 0                    | 0                    | 0                    |
| 17003001/<br>23020107/<br>05000007  | Direct Intervention fund in primary and secondary schools in the State.                                   | 506                    | 02                    | 709                | 70912                   | 03000     | 411110<br>411112<br>411205<br>411207<br>411101<br>411104<br>411206<br>411208<br>411302<br>411303<br>411309<br>411311<br>411313 | 0                                   | 170,742,500          | 0                                   | 200,000,000          | 100,000,000          | 50,000,000           | 350,000,000          |
| 17003001/<br>23020107/<br>05000008  | Counterparts Fund to PGN-UBE  | 506                    | 02                    | 709                | 70912                   | 03000     | 411104   | 0                                   | 1,149,780,974        | 1,149,780,974                       | 0                    | 0                    | 0                    | 0                    |
| <b>TOTAL CAPITAL EXPENDITURE, EBONYI STATE UNIVERSAL BASIC EDUCATION BOARD</b>                  |   |                        |                       |                    |                         |           |  | <b>872,527,307</b>                  | <b>7,336,280,974</b> | <b>2,366,818,527</b>                | <b>2,415,000,000</b> | <b>2,203,000,000</b> | <b>2,102,000,000</b> | <b>6,720,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE LIBRARY BOARD**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE                                    | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET  | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|--------------|-------------------------------------|---------------|-------------|-------------|-------------------|
| <b>17008001 EBONYI STATE LIBRARY BOARD<br/>ENHANCING SKILLS AND KNOWLEDGE</b> |   |                        |                       |                    |                         |           |               |                                     |              |                                     |               |             |             |                   |
| 17008001/<br>23020105/<br>05000001  | Construction/Provision of water facilities:<br>* Linkage to public water source<br>* Construction of three (3) overhead tanks stands for 3Nos of 3,000 liters of GP tanks.<br>* Connection and provision of pipe born water to the Library complex. | 512                    | 09                    | 709                | 70970                   | 3000      | 411101        | 0                                   | 2,560,000.00 | 0                                   | 1,000,000.00  | 0           | 0           | 1,000,000.00      |
| 17008001/<br>23010112/<br>05000002  | Procurement of office furniture/ fittings i.e. furnishing the Library Complex<br>* 1,500 reading tables<br>* 5,000 chairs for Library users<br>* 100 staff tables<br>* 100 chairs for staff<br>* 4Nos Split Air Conditioners<br>* etc               | 512                    | 09                    | 709                | 70970                   | 3000      | 411101        | 0                                   | 5,500,000.00 | 0                                   | 10,000,000.00 | 5,000,000   | 5,000,000   | 20,000,000.00     |



**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE LIBRARY BOARD**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET  | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET  | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|--------------|---|--------------|-------------|-------------|-------------------|
| <b>17008001 EBONYI STATE LIBRARY BOARD</b>                |   |                              |                             |                          |                                |              |                   |   |              |   |              |             |             |                   |
| <b>ENHANCING SKILLS AND KNOWLEDGE</b>                     |   |                              |                             |                          |                                |              |                   |   |              |   |              |             |             |                   |
| 17008001/<br>23020126/<br>05000003                        | Acquisition and<br>subscription for:<br>* Books and non<br>books materials<br>including<br>professional,<br>* Foreign and local<br>journal,<br>* Local newspapers<br>and magazines etc. | 512                          | 09                          | 709                      | 70970                          | 3000         | 411101            | 0   | 3,300,000.00 | 0   | 6,000,000.00 | 5,000,000   | 4,000,000   | 15,000,000.00     |
| 17008001/<br>23020126/<br>05000004                        | Connection of the<br>Library to internet<br>services, this includes:<br>* File server,<br>* V-SAT-CB<br>* 2.4 Mtrs dish<br>* 5 watts Buct modern<br>* Sharon IGR 15 etc                 | 512                          | 09                          | 709                      | 70970                          | 3000         | 411101            | 0   | 4,000,000.00 | 0   | 0            | 0           | 0           | 0                 |
| 17008001/<br>23040101/<br>05000005                        | Preservation of the<br>environment:<br>Landscaping/Tree<br>Planting at the State<br>Library Complex.  | 512                          | 09                          | 709                      | 70970                          | 3000         | 411101            | 0   | 1,650,000.00 | 0   | 1,000,000.00 | 0           | 0           | 1,000,000.00      |
| 17008001/<br>23010113/<br>05000006                        | Procurement of<br>50Nos of Computer<br>desktop and<br>accessories for e-<br>library.  | 512                          | 09                          | 709                      | 70970                          | 3000         | 411101            | 0   | 7,150,000.00 | 0   | 5,000,000.00 | 0           |             | 5,000,000.00      |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE LIBRARY BOARD**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE                        | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|---|------------------------|-----------------------|--------------------|-------------------------|-----------|--------------------------------------|-------------------------------------|---------------|-------------------------------------|---------------|-------------|-------------|-------------------|
| <b>17008001 EBONYI STATE LIBRARY BOARD</b> |   |                        |                       |                    |                         |           |                                      |                                     |               |                                     |               |             |             |                   |
| <b>ENHANCING SKILLS AND KNOWLEDGE</b>      |   |                        |                       |                    |                         |           |                                      |                                     |               |                                     |               |             |             |                   |
| 17008001/<br>23010108/<br>05000007         | Purchase of official 1No. 22 seater Bus for transportation of State Library Books and Library Staff.  | 512                    | 09                    | 709                | 70970                   | 3000      | 411101                               | 0                                   | 15,000,000.00 | 0                                   | 0             | 0           | 0           | 0                 |
| 17008001/<br>23050102/<br>05000008         | Acquisition of non tangible assets:<br>* Computer Software<br>* Electronic Books  | 512                    | 09                    | 709                | 70970                   | 3000      | 411101                               | 0                                   | 3,250,000.00  | 0                                   | 0             | 0           | 0           | 0                 |
| 17008001/<br>23020111/<br>05000009         | Construction/Provision of Libraries:<br>* Children's Library and Bindery Unit at Library Headquarter Abakaliki, Ebonyi LGA<br>* Construction of 3 Libraries in the Zones (Afikpo and Onueke) in:<br>* Afikpo North<br>* Ezza South<br>* Ishielu | 512                    | 09                    | 709                | 70970                   | 3000      | 411101<br>411303<br>411207<br>411112 | 3,283,100.00                        | 4,000,000.00  | 0                                   | 10,500,000.00 | 5,000,000   | 3,000,000   | 8,000,000         |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE LIBRARY BOARD**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE                | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET       | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET       | 2019 BUDGET       | 2020 BUDGET       | TOTAL 2018 - 2020 |
|--|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|-------------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>17008001 EBONYI STATE LIBRARY BOARD</b>                   |   |                        |                       |                    |                         |           |               |                                     |                   |                                     |                   |                   |                   |                   |
| <b>ENHANCING SKILLS AND KNOWLEDGE</b>                        |   |                        |                       |                    |                         |           |               |                                     |                   |                                     |                   |                   |                   |                   |
| 17008001/<br>23010125/<br>05000010                           | Procurement of Library equipments:<br>* Shelves<br>* Filling cabinets<br>* Projectors,<br>* Book trolleys<br>* Card Cabinet<br>* Binding equipments etc<br>* In Library Hqtr and her zonal Libraries. | 512                    | 09                    | 709                | 70970                   | 3000      | 411101        | 0                                   | 4,810,000.00      | 0                                   | 5,000,000.00      | 2,000,000         | 1,000,000         | 3,000,000         |
| <b>TOTAL CAPITAL EXPENDITURE, EBONYI STATE LIBRARY BOARD</b> |   |                        |                       |                    |                         |           |               | <b>3,283,100</b>                    | <b>51,220,000</b> | <b>0</b>                            | <b>38,500,000</b> | <b>17,000,000</b> | <b>13,000,000</b> | <b>68,300,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: EXAMINATION DEVELOPMENT CENTER**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE                         | PROJECT DESCRIPTION                                | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET       | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET       | 2019 BUDGET      | 2020 BUDGET      | TOTAL 2018 - 2020 |
|---|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|-------------------|---|-------------------|------------------|------------------|-------------------|
| <b>17009001 EXAMINATION DEVELOPMENT CENTER<br/>ENHANCING SKILLS AND KNOWLEDGE</b> |  |                              |                             |                          |                                |              |                   |   |                   |   |                   |                  |                  |                   |
| 17009001/<br>23010105/<br>05000001  | Purchase of motor<br>vehicle (Hilux)               | 0515                         | 02                          | 709                      | 70921                          | 03000        | 411104            | 0   | 15,000,000.00     | 0   | 0                 | 0                | 0                | 0                 |
| 17009001/<br>23010112/<br>05000002  | Purchase of office<br>furniture and fittings.      | 0515                         | 02                          | 709                      | 70921                          | 03000        | 411104            | 0   | 650,000.00        | 0   | 2,000,000.00      | 1,000,000        | 0                | 3,000,000.00      |
| 17009001/<br>23010113/<br>05000003  | Purchase of 6No.<br>Computers                      | 0515                         | 02                          | 709                      | 70921                          | 03000        | 411104            | 0   | 390,000.00        | 0   | 500,000.00        | 200,000          | 0                | 700,000.00        |
| 17009001/<br>23020118/<br>05000004  | Construction of<br>resource centre                 | 0515                         | 02                          | 709                      | 70921                          | 03000        | 411104            | 0   | 6,500,000.00      | 0   | 10,000,000.00     | 4,000,000        | 1,000,000        | 15,000,000.00     |
| 17009001/<br>23010139/<br>05000005  | Purchase of Marking<br>machine.                    | 0515                         | 02                          | 709                      | 70921                          | 03000        | 411104            | 3,500,000.00                              | 11,375,000.00     | 0   | 15,000,000.00     | 0                | 0                | 15,000,000.00     |
| 17009001/<br>23010123/<br>05000006  | Purchase of fire-<br>extinguisher                  | 0515                         | 02                          | 709                      | 70921                          | 03000        | 411104            | 0   | 65,000.00         | 0   | 50,000.00         | 0                | 0                | 50,000.00         |
| 17009001/<br>23010124/<br>05000007<br>***   | Printing of First<br>School Leaving<br>Certificate | 0515                         | 02                          | 709                      | 70921                          | 03000        | 411104            | 0   | 0                 | 13,490,200.00                             | 0                 | 0                | 0                | 0                 |
| <b>TOTAL CAPITAL EXPENDITURE EXAMINATION DEVELOPMENT CENTRE</b>                   |  |                              |                             |                          |                                |              |                   | <b>3,500,000</b>                          | <b>33,980,000</b> | <b>13,490,200</b>                         | <b>27,550,000</b> | <b>5,200,000</b> | <b>1,000,000</b> | <b>33,750,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: AGENCY FOR MASS LITERACY**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET  | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET  | 2019 BUDGET  | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|--------------|-------------------------------------|--------------|--------------|-------------|-------------------|
| <b>17010001 AGENCY FOR MASS LITERACY</b>      |  |                        |                       |                    |                         |           |               |                                     |              |                                     |              |              |             |                   |
| <b>ENHANCING SKILLS AND KNOWLEDGE</b>         |  |                        |                       |                    |                         |           |               |                                     |              |                                     |              |              |             |                   |
| 17010001/<br>23010124/<br>05000001            | Procurement of Vocational Equipment for Skill acquisition Centre in Ezza South Central.                            | 517                    | 03                    | 709                | 70912                   | 03000     | 411302        | 0                                   | 1,950,000.00 | 0                                   | 3,000,000.00 | 1,000,000.00 | 500,000.00  | 4,500,000.00      |
| 17010001/<br>23010124/<br>05000002            | Literacy by radio programme - Purchase of 2000 radio sets @ N4,750 each  | 516                    | 02                    | 709                | 70912                   | 03000     | 411101        | 0                                   | 2,600,000.00 | 0                                   | 3,000,000.00 | 1,000,000.00 | 500,000.00  | 4,500,000.00      |
| 17010001/<br>23050104/<br>05000003            | International Literacy Day Celebration   | 502                    | 03                    | 709                | 70912                   | 03000     | 411101        | 0                                   | 650,000.00   | 0                                   | 1,000,000.00 | 500,000.00   | 500,000.00  | 2,000,000.00      |
| 17010001/<br>23010112/<br>05000004            | Purchase of office furniture and fittings viz:<br>1. 2No Steel cabinets<br>2. 2No. Office Tables<br>3. 2No Chairs. | 509                    | 02                    | 709                | 70912                   | 03000     | 411101        | 0                                   | 39,000.00    | 0                                   | 60,000.00    | 0            | 0           | 60,000.00         |
| 17010001/<br>23010119/<br>05000005            | Purchase of 1Nos. Power Generating set   | 516                    | 02                    | 709                | 70912                   | 03000     | 411101        | 0                                   | 60,000.00    | 0                                   | 120,000.00   | 0            | 0           | 120,000.00        |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: AGENCY FOR MASS LITERACY**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE                                  | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET         | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET      | 2019 BUDGET      | 2020 BUDGET      | TOTAL 2018 - 2020 |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|---------------------|-------------------------------------|------------------|------------------|------------------|-------------------|
| <b>17010001 AGENCY FOR MASS LITERACY<br/>ENHANCING SKILLS AND KNOWLEDGE</b> |  |                        |                       |                    |                         |           |               |                                     |                     |                                     |                  |                  |                  |                   |
| 17010001/<br>23010124/<br>05000006  | Purchase of Teaching/Learning Aid Equipment:<br>1. 6Nos white board<br>2. Text books & Exercise books                            | 502                    | 02                    | 709                | 70912                   | 03000     | 411001        | 0                                   | 175,500.00          | 0                                   | 270,000.00       | 0                | 0                | 270,000.00        |
| 17010001/<br>23010139/<br>05000007  | Purchase of other Office Equipment:<br>1. 3Nos TV sets<br>2. 3Nos Radio sets<br>3. 3Nos Air Considioners<br>4. 3Nos Ceiling fans | 502                    | 03                    | 709                | 70912                   | 03000     | 411034        | 0                                   | 154,700.00          | 0                                   | 238,000.00       | 0                | 0                | 238,000.00        |
| <b>TOTAL CAPITAL EXPENDITURE - AGENCY FOR MASS LITERACY</b>                 |  |                        |                       |                    |                         |           |               | <b>0</b>                            | <b>5,629,200.00</b> | <b>0</b>                            | <b>7,688,000</b> | <b>2,500,000</b> | <b>1,500,000</b> | <b>11,688,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: COLLEGE OF EDUCATION, IKWO**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE                     | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET       | 2019 BUDGET       | 2020 BUDGET       | TOTAL 2018 - 2020 |
|---|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|--------------------|---|-------------------|-------------------|-------------------|-------------------|
| <b>17019001 COLLEGE OF EDUCATION, IKWO<br/>ENHANCING SKILLS AND KNOWLEDGE</b> |   |                              |                             |                          |                                |              |                   |   |                    |   |                   |                   |                   |                   |
| 17019001/<br>23020101/<br>05000001  | Construction of standard Administrative 2-storey Office Block.                      | 510                          | 10                          | 709                      | 70942                          | 03000        | 411207            | 0   | 65,000,000.00      | 0   | 10,000,000.00     | 5,000,000         | 3,000,000         | 18,000,000.00     |
| 17019001/<br>23020118/<br>05000002  | High Rise Perimeter Fence and College Main Entrance Gate.                           | 510                          | 10                          | 709                      | 70942                          | 03000        | 411207            | 0   | 19,500,000.00      | 0   | 10,000,000.00     | 5,000,000         | 3,000,000         | 18,000,000.00     |
| 17019001/<br>23020114/<br>05000003  | Internal Roads within the Colledge.   | 510                          | 10                          | 709                      | 70942                          | 03000        | 411207            | 0   | 13,000,000.00      | 0   | 10,000,000.00     | 5,000,000         | 3,000,000         | 18,000,000.00     |
| 17019001/<br>23020101/<br>05000004  | Production of Base Map and Master Plan of the Colledge.                             | 510                          | 10                          | 709                      | 70942                          | 03000        | 411207            | 0   | 9,750,000.00       | 0   | 0                 | 0                 | 0                 | 0                 |
| 17019001/<br>23010105/<br>05000005  | i. Procurement of 2Nos Hilux for Security patrol and works Department respectively. | 510                          | 10                          | 709                      | 70942                          | 03000        | 411207            | 0   | 15,000,000.00      | 0   | 0                 | 0                 | 0                 | 0                 |
| 17019001/<br>23030101/<br>05000006  | Rehabilitation of 6Nos existing buildings.  | 510                          | 10                          | 709                      | 70942                          | 03000        | 411207            | 0   | 19,500,000.00      | 0   | 0                 | 0                 | 0                 | 0                 |
| 17019001/<br>23020118/<br>05000007  | College Pavillion.  | 510                          | 10                          | 709                      | 70942                          | 03000        | 411207            | 0   | 65,000,000.00      | 0   | 10,000,000.00     | 5,000,000         | 3,000,000         | 18,000,000.00     |
| 17019001/<br>23020105/<br>05000008  | Water Reticulation.   | 510                          | 10                          | 709                      | 70942                          | 03000        | 411207            | 0   | 3,250,000.00       | 0   | 0                 | 0                 | 0                 | 0                 |
| <b>TOTAL CAPITAL EXPENDITURE, EBONYI STATE COLLEGE OF EDUCATION, IKWO</b>     |   |                              |                             |                          |                                |              |                   | <b>0</b>                                  | <b>210,000,000</b> | <b>0</b>                                  | <b>40,000,000</b> | <b>20,000,000</b> | <b>12,000,000</b> | <b>72,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE UNIVERSITY**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE                              | PROJECT DESCRIPTION                                     | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan-Dec.) | 2017 BUDGET   | 2017 ACTUAL EXPENDITURE (Jan-Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|------------------------------------|---------------|------------------------------------|---------------|-------------|-------------|-------------------|
| <b>17021001 EBONYI STATE UNIVERSITY<br/>ENHANCING SKILLS AND KNOWLEDGE</b> |   |                        |                       |                    |                         |           |               |                                    |               |                                    |               |             |             |                   |
| 17021001/<br>23020111/<br>05000001   | Construction of a Standard University Library.          | 0517                   | 11                    | 709                | 70942                   | 03000     | 41112         | 0                                  | 65,000,000.00 | 0                                  | 0             | 0           | 0           | 0                 |
| 17021001/<br>23020101/<br>05000002   | Completion of the Administrative Block                  | 0517                   | 11                    | 709                | 70942                   | 03000     | 41112         | 0                                  | 26,000,000.00 | 0                                  | 0             | 0           | 0           | 0                 |
| 17021001/<br>23020105/<br>05000003   | Construction of water facilities at the permanent site. | 0517                   | 11                    | 709                | 70942                   | 03000     | 41112         | 0                                  | 32,500,000.00 | 0                                  | 20,000,000.00 | 10,000,000  | 5,000,000   | 35,000,000.00     |
| 17021001/<br>23020101/<br>05000004   | Furnishing of Admin. Block                              | 0517                   | 11                    | 709                | 70942                   | 03000     | 41112         | 0                                  | 39,000,000.00 | 0                                  | 0             | 0           | 0           | 0                 |
| 17021001/<br>23010124/<br>05000005   | Purchase of Laboratory/ Teaching Equipment.             | 0517                   | 11                    | 709                | 70942                   | 03000     | 41112         | 0                                  | 97,500,000.00 | 0                                  | 0             | 0           | 0           | 0                 |
| 17021001/<br>23010125/<br>05000006   | Purchase of Library books and Equipment.                | 0517                   | 11                    | 709                | 70942                   | 03000     | 41112         | 0                                  | 32,500,000.00 | 0                                  | 0             | 0           | 0           | 0                 |
| 17021001/<br>23040101/<br>05000007   | Landscaping of new structures                           | 0517                   | 11                    | 709                | 70942                   | 03000     | 41112         | 0                                  | 13,000,000.00 | 6,697,500.00                       | 0             | 0           | 0           | 0                 |
| 17021001/<br>23020101/<br>05000008<br>***                                  | Completion of the Administrative Block                  | 0517                   | 11                    | 709                | 70942                   | 03000     | 41112         | 18,303,240.98                      | 0             | 0                                  | 0             | 0           | 0           | 0                 |



**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE UNIVERSITY**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE                                 | PROJECT DESCRIPTION              | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET       | 2019 BUDGET       | 2020 BUDGET      | TOTAL 2018 - 2020 |
|--|----------------------------------|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|--------------------|-------------------------------------|-------------------|-------------------|------------------|-------------------|
| <b>17021001 EBONYI STATE UNIVERSITY<br/>ENHANCING SKILLS AND KNOWLEDGE</b> |                                  |                        |                       |                    |                         |           |               |                                     |                    |                                     |                   |                   |                  |                   |
| 17021001/<br>23020113/<br>05000009<br>***                                  | 2016 Rice Farming                | 0517                   | 11                    | 709                | 70942                   | 03000     | 41112         | 28,031,450.00                       | 0                  | 0                                   | 0                 | 0                 | 0                | 0                 |
| 17021001/<br>23020118/<br>05000010<br>***                                  | Construction of Bus/Car Terminal | 0517                   | 11                    | 709                | 70942                   | 03000     | 41112         | 0                                   | 0                  | 18,243,241.00                       | 0                 | 0                 | 0                | 0                 |
| 17021001/<br>23020118/<br>05000011<br>***                                  | fancing                          | 0517                   | 11                    | 709                | 70942                   | 03000     | 41112         | 4,507,860.00                        | 0                  | 0                                   | 0                 | 0                 | 0                | 0                 |
| <b>TOTAL CAPITAL EXPENDITURE, EBONYI STATE UNIVERSITY</b>                  |                                  |                        |                       |                    |                         |           |               | <b>18,303,240.98</b>                | <b>305,500,000</b> | <b>6,697,500.00</b>                 | <b>20,000,000</b> | <b>10,000,000</b> | <b>5,000,000</b> | <b>35,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: SECONDARY EDUCATION BOARD**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE                    | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET        | 2019 BUDGET        | 2020 BUDGET       | TOTAL 2018 - 2020  |
|--|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|--------------------|---|--------------------|--------------------|-------------------|--------------------|
| <b>17051001 SECONDARY EDUCATION BOARD<br/>ENHANCING SKILLS AND KNOWLEDGE</b> |  |                              |                             |                          |                                |              |                   |   |                    |   |                    |                    |                   |                    |
| 17051000/<br>23010124/<br>05000001   | Purchase of<br>Teaching/learning Aid<br>e.g. statutory records                                   | 0503                         | 07                          | 709                      | 70922                          | 01000        | 411101            | 0   | 2,000,000.00       | 0   | 48,310,000.00      | 20,000,000         | 10,000,000        | 78,310,000.00      |
| 17051000/<br>23010125/<br>05000002   | Purchase of Library<br>Books for 221 Sec.<br>Schools across the<br>State.                        | 0503                         | 08                          | 709                      | 70922                          | 01000        | 411101            | 0   | 3,250,000.00       | 0   | 40,270,000.00      | 10,000,000         | 10,000,000        | 60,270,000.00      |
| 17051000/<br>23010126/<br>05000003   | Purchase of<br>Sporting/Game<br>equipment for 31<br>Pilot Schools.                               | 0503                         | 08                          | 709                      | 70922                          | 01000        | 411101            | 0   | 10,010,000.00      | 0   | 2,000,000.00       | 500,000            | 0                 | 2,500,000.00       |
| 17051000/<br>23020126/<br>05000004   | Construction of ICT<br>Lab in Pilot and<br>Technical schools 31<br>pilot 3 Technical<br>schools. | 0503                         | 07                          | 709                      | 70922                          | 01000        | 411101            | 0   | 106,535,000        | 0   | 121,000,000        | 50,000,000         | 20,000,000        | 191,000,000        |
| 17051000/<br>23010119/<br>05000005   | Purchase of 31Nos<br>power generating set<br>to power the ICT as<br>back up to electricity.      | 0503                         | 08                          | 709                      | 70922                          | 01000        | 411101            | 0   | 44,330,000         | 0   | 33,280,000         | 20,000,000         | 10,000,000        | 63,280,000         |
| 17051000/<br>23010106/<br>05000006   | Purchase of 2Nos<br>Hilux vans for the<br>Headquarter.   | 0503                         | 08                          | 709                      | 70922                          | 01000        | 411101            | 0   | 22,750,000         | 0   | 0                  | 0                  | 0                 | 0                  |
| <b>TOTAL CAPITAL EXPENDITURE SECONDARY EDUCATION BOARD</b>                   |  |                              |                             |                          |                                |              |                   | <b>0</b>                                  | <b>188,875,000</b> | <b>0</b>                                  | <b>244,860,000</b> | <b>100,500,000</b> | <b>50,000,000</b> | <b>395,360,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF HEALTH**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE          | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan-Dec.) | 2017 BUDGET    | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET    | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|--|----------------|---|----------------|-------------|-------------|-------------------|
| <b>21001001 MINISTRY OF HEALTH<br/>IMPROVEMENT TO HUMAN HEALTH</b> |  |                              |                             |                          |                                |              |                   |  |                |   |                |             |             |                   |
| 21001001/<br>23020106/<br>04000001                                 | Completion of 5Nos<br>General Hospitals                    | 0406                         | 05                          | 707                      | 70731                          | 03000        | 411101<br>411313  | 54,711,793.17                            | 300,000,000.00 | 131,470,921.00                            | 150,000,000.00 | 100,000,000 | 50,000,000  | 300,000,000       |
| 21001001/<br>23030106/<br>04000002                                 | Rehabilitation of<br>8Nos General<br>Hospitals.            | 0406                         | 05                          | 707                      | 70731                          | 03000        | 411101<br>411313  | 14,054,636.27                            | 300,000,000.00 | 199,440,928.00                            | 100,000,000.00 | 70,000,000  | 50,000,000  | 220,000,000       |
| 21001001/<br>23010122/<br>04000003                                 | Provision of drugs to<br>General Hospitals.                | 0403                         | 05                          | 707                      | 70711                          | 03000        | 411101<br>411313  | 0  | 200,000,000.00 | 0   | 150,000,000.00 | 50,000,000  | 30,000,000  | 230,000,000       |
| 21001001/<br>23020106/<br>04000004                                 | Fencing of General<br>Hospitals.                           | 0406                         | 05                          | 707                      | 70731                          | 03000        | 411101<br>411313  | 3,270,000.00                             | 400,000,000.00 | 132,025,296.82                            | 250,000,000.00 | 70,000,000  | 50,000,000  | 370,000,000       |
| 21001001/<br>23040101/<br>04000005                                 | Landscaping of the<br>General Hospitals.                   | 0406                         | 05                          | 707                      | 70713                          | 03000        | 411101<br>411313  | 0  | 455,000,000.00 | 157,587,327.13                            | 500,000,000.00 | 200,000,000 | 100,000,000 | 800,000,000       |
| 21001001/<br>23010122/<br>04000006                                 | Equipping the General<br>Hospitals.                        | 0402                         | 06                          | 707                      | 70711                          | 03000        | 411101<br>411313  | 0  | 900,000,000.00 | 18,989,000.00                             | 100,000,000.00 | 50,000,000  | 50,000,000  | 200,000,000       |
| 21001001/<br>23010122/<br>04000007                                 | State Insurance<br>Scheme                                  | 0417                         | 06                          | 707                      | 70711                          | 03000        | 411101<br>411313  | 11,000,000.00                            | 6,500,000.00   | 0   | 50,000,000.00  | 50,000,000  | 50,000,000  | 150,000,000       |
| 21001001/<br>23020105/<br>04000008                                 | Provision of Water to<br>the General Hospitals             | 0406                         | 06                          | 707                      | 70740                          | 03000        | 411101<br>411313  | 20,313,800.00                            | 45,500,000.00  | 0   | 50,000,000.00  | 30,000,000  | 20,000,000  | 100,000,000       |
| 21001001/<br>23020103/<br>04000009                                 | Provision of<br>electricity to the 13<br>general hospitals | 0406                         | 06                          | 707                      | 70711                          | 03000        | 411101<br>411313  | 0  | 355,000,000.00 | 0   | 50,000,000.00  | 30,000,000  | 30,000,000  | 110,000,000       |
| 21001001/<br>23010122/<br>04000010                                 | Malaria Elimination<br>Programme.                          | 0417                         | 06                          | 707                      | 70720.67                       | 03000        | 411101<br>411313  | 500,000.00                               | 45,500,000.00  | 0   | 50,000,000.00  | 30,000,000  | 20,000,000  | 100,000,000       |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF HEALTH**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE          | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|---------------|---|---------------|-------------|-------------|-------------------|
| <b>21001001 MINISTRY OF HEALTH<br/>IMPROVEMENT TO HUMAN HEALTH</b> |  |                              |                             |                          |                                |              |                   |   |               |   |               |             |             |                   |
| 21001001/<br>23010122/<br>04000011                                 | Epidemic Diseases<br>Control                                 | 0406                         | 06                          | 707                      | 70720.67                       | 03000        | 411101<br>411313  | 8,420,000,000.00                          | 19,500,000.00 | 0   | 20,000,000.00 | 10,000,000  | 5,000,000   | 35,000,000        |
| 21001001/<br>23010122/<br>04000012                                 | Lassa Fever Control  | 0406                         | 06                          | 707                      | 70720.67                       | 03000        | 411101<br>411313  | 469,803,248.00                            | 0             | 0   | 5,000,000.00  | 3,000,000   | 0           | 8,000,000         |
| 21001001/<br>23020106/<br>04000013                                 | NIGEP Surveillance   | 0406                         | 06                          | 707                      | 70740                          | 03000        | 411101<br>411313  | 0   | 1,300,000     | 0   | 1,000,000     | 1,000,000   | 2,000,000   | 4,000,000         |
| 21001001/<br>23020106/<br>04000014                                 | Neglected Tropical<br>Diseases (NTDs)                        | 0406                         | 06                          | 707                      | 70740                          | 03000        | 411101<br>411313  | 0   | 3,250,000     | 0   | 5,000,000     | -           | 5,000,000   | 10,000,000        |
| 21001001/<br>23010122/<br>04000015                                 | Free Maternal Health<br>Care Services.                       | 0404                         | 05                          | 707                      | 70740                          | 03000        | 411101<br>411313  | 0   | 6,500,000     | 6,500,000                                 | 5,000,000     | 5,000,000   | 5,000,000   | 15,000,000        |
| 21001001/<br>23030106/<br>04000016                                 | Rehabilitation 6Nos<br>houses for Ex-leprosy<br>patients/TB. | 0406                         | 06                          | 707                      | 70740                          | 03000        | 411101<br>411313  | 0   | 19,500,000    | 19,500,000                                | 20,000,000    | 10,000,000  | 10,000,000  | 40,000,000        |
| 21001001/<br>23010122/<br>04000017                                 | HIV/AIDS<br>Intervention                                     | 0410                         | 06                          | 707                      | 70740                          | 03000        | 411101<br>411313  | 0   | 3,250,000     | 0   | 10,000,000    | 0           | 10,000,000  | 20,000,000        |
| 21001001/<br>23010122/<br>04000018                                 | School Health<br>Services                                    | 0404                         | 05                          | 707                      | 70740                          | 03000        | 411101<br>411313  | 0   | 6,500,000     | 0   | 5,000,000     | 0           | 5,000,000   | 10,000,000        |
| 21001001/<br>23010122/<br>04000019                                 | Health Education<br>Services                                 | 0405                         | 04                          | 707                      | 70740                          | 03000        | 411101<br>411313  | 20,000,000.00                             | 3,250,000     | 0   | 3,000,000     | 0           | 3,000,000   | 6,000,000         |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF HEALTH**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE                      | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE    | ACTUAL 2016 EXPENDITURE (Jan-Dec.) | 2017 BUDGET | 2017 ACTUAL EXPENDITURE (Jan-Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|---|------------------------|-----------------------|--------------------|-------------------------|-----------|------------------|------------------------------------|-------------|------------------------------------|-------------|-------------|-------------|-------------------|
| <b>21001001 MINISTRY OF HEALTH<br/>IMPROVEMENT TO HUMAN HEALTH</b> |   |                        |                       |                    |                         |           |                  |                                    |             |                                    |             |             |             |                   |
| 21001001/<br>23010122/<br>04000020                                 | Production/Procurement of sanitary equipment & enforcement documents  | 0406                   | 09                    | 707                | 70740                   | 03000     | 411101<br>411313 | 0                                  | 1,950,000   | 0                                  | 5,000,000   | 0           | 5,000,000   | 10,000,000        |
| 21001001/<br>23020106/<br>04000021                                 | Construction of Ebonyi State Drug Distribution Centre.  | 0408                   | 09                    | 707                | 70740                   | 03000     | 411101<br>411313 | 0                                  | 13,000,000  | 0                                  | 10,000,000  | 0           | 10,000,000  | 20,000,000        |
| 21001001/<br>23010105/<br>04000022                                 | Procurement of 2No. Toyota Hilux Director Medical Services Nursing inspection fund.   | 0406                   | 06                    | 707                | 70740                   | 03000     | 411101<br>411313 | 0                                  | 20,000,000  | 0                                  | 30,000,000  | 0           | 0           | 30,000,000        |
| 21001001/<br>23010105/<br>04000023                                 | Procurement of 1No. Toyota Hilux and one motorised social mobilization vehicle to support the implementation of saving one million lives program. | 0418                   | 05                    | 707                | 70740                   | 03000     | 411112           | 0                                  | 29,250,000  | 0                                  | 15,000,000  | 0           | 0           | 15,000,000        |
| 21001001/<br>23030118/<br>04000024                                 | Renovation & upgrading infrastructure in 65.5 per LGA out of 171 PHCs proposed  | 0406                   | 06                    | 707                | 70740                   | 03000     | 411101           | 0                                  | 211,250,000 | 0                                  | 200,000,000 | 100,000,000 | 50,000,000  | 350,000,000       |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF HEALTH**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE                      | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE    | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|--|------------------------|-----------------------|--------------------|-------------------------|-----------|------------------|-------------------------------------|-------------|-------------------------------------|-------------|-------------|-------------|-------------------|
| <b>21001001 MINISTRY OF HEALTH<br/>IMPROVEMENT TO HUMAN HEALTH</b> |  |                        |                       |                    |                         |           |                  |                                     |             |                                     |             |             |             |                   |
| 21001001/<br>23010122/<br>04000025                                 | Equipping of 65 (5 per LGA) out of the 171 PHCs proposed                             | 0404                   | 05                    | 707                | 70740                   | 03000     | 411101<br>411313 | 0                                   | 126,750,000 | 0                                   | 200,000,000 | 100,000,000 | 50,000,000  | 350,000,000       |
| 21001001/<br>23020106/<br>04000026<br>***                          | MNCH Week  | 0401                   | 06                    | 707                | 70740                   | 03000     | 411101<br>411313 | 6,000,000                           |             | 0                                   | 15,000,000  | 15,000,000  | 15,000,000  | 45,000,000        |
| 21001001/<br>23020106/<br>04000027                                 | Fencing of 65 (5 per LGA) out of the 171 PHCs proposed                               | 0406                   | 06                    | 707                | 70740                   | 03000     | 411101           | 0                                   | 209,137,500 | 0                                   | 150,000,000 | 70,000,000  | 50,000,000  | 270,000,000       |
| 21001001/<br>23020105/<br>04000028                                 | Provision & reticulation of water in 65 (5 per LGA) out of the 171 PHCs proposed.    | 0409                   | 11                    | 707                | 70731                   | 03000     | 411101<br>411313 | 0                                   | 42,250,000  | 0                                   | 20,000,000  | 0           | 0           | 20,000,000        |
| 21001001/<br>23021241/<br>04000029                                 | Provision of alternative power source in 65 (5 per LGA) out of the 171 PHC proposed. | 0418                   | 05                    | 707                | 70734                   | 03000     | 411090           | 0                                   | 21,125,000  | 0                                   | 100,000,000 | 60,000,000  | 10,000,000  | 170,000,000       |
|  |  |                        |                       |                    |                         |           |                  |                                     |             |                                     |             |             |             |                   |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF HEALTH**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE       | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE    | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET          | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET          | 2019 BUDGET          | 2020 BUDGET        | TOTAL 2018 - 2020    |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|------------------|-------------------------------------|----------------------|-------------------------------------|----------------------|----------------------|--------------------|----------------------|
| <b>21001001 MINISTRY OF HEALTH</b>                  |  |                        |                       |                    |                         |           |                  |                                     |                      |                                     |                      |                      |                    |                      |
| <b>IMPROVEMENT TO HUMAN HEALTH</b>                  |  |                        |                       |                    |                         |           |                  |                                     |                      |                                     |                      |                      |                    |                      |
| 21001001/23020106/04000030                          | Relocation of EPI State cold store from democracy estate to Centenary City (restructuring to suit the store and reinstallation of the cold room) | 0418                   | 05                    | 707                | 70740                   | 03000     | 411112           | 0                                   | 3,250,000            | 0                                   | 2,000,000            | 0                    | 0                  | 2,000,000            |
| 21001001/23010104/04000031                          | Procurement of 65 tricycles (Keke) for 65 (5 per LGA) out of the 171 PHCs proposed.  | 0406                   | 06                    | 707                | 70740                   | 03000     | 411101           | 0                                   | 42,250,000           | 0                                   | 50,000,000           | 20,000,000           | 10,000,000         | 80,000,000           |
| 21001001/23020106/04000032                          | Reproductive Health services   | 0404                   | 05                    | 707                | 70740                   | 03000     | 411101<br>411313 | 40,210,000                          | 0                    | 0                                   | 20,000,000           | 10,000,000           | 10,000,000         | 40,000,000           |
| 21001001/23020106/04000033                          | Reconstruction of collapsed fence at Virlogy Centre FETHA. Ai.   | 0401                   | 06                    | 707                | 70740                   | 03000     | 411101<br>411313 | 5,678,000.00                        | 0                    | 0                                   | 5,000,000            | 0                    | 0                  | 5,000,000            |
| 21001001/23010122/04000034                          | Family Planning Services   | 0406                   | 06                    | 707                | 70740                   | 03000     | 411101           | 0                                   | 0                    | 0                                   | 20,000,000           | 20,000,000           | 20,000,000         | 60,000,000           |
| 21001001/23010107/04000035                          | Procurement of 2 No of Trucks for delivery of drugs/ LMCU operational activities   | 0409                   | 11                    | 707                | 70731                   | 03000     | 411101<br>411313 | 0                                   | 0                    | 0                                   | 47,000,000           | 0                    | 0                  | 47,000,000           |
| 21001001/23010139/04000036                          | Procurement of RTKs  | 0418                   | 05                    | 707                | 70734                   | 03000     | 411090           | 0                                   | 0                    | 0                                   | 15,000,000           | 0                    | 0                  | 15,000,000           |
| <b>TOTAL CAPITAL EXPENDITURE MINISTRY OF HEALTH</b> |  |                        |                       |                    |                         |           |                  | <b>9,065,541,477</b>                | <b>3,790,762,500</b> | <b>665,513,473</b>                  | <b>2,428,000,000</b> | <b>1,104,000,000</b> | <b>725,000,000</b> | <b>4,257,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: SCHOOL OF HEALTH TECHNOLOGY, NGBO**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE                         | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET       | 2019 BUDGET       | 2020 BUDGET       | TOTAL 2018 - 2020 |
|--|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|--------------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>21001001 SCHOOL OF HEALTH IMPROVEMENT TO HUMAN HEALTH</b>       |   |                        |                       |                    |                         |           |               |                                     |                    |                                     |                   |                   |                   |                   |
| 21001001/<br>23020106/<br>04000001                                 | Completion of 2No. HSDP II classroom block  | 0406                   | 06                    | 707                | 70740                   | 03000     | 411112        | 0                                   | 20,000,000         | 0                                   | 10,000,000.00     | 7,000,000         | 3,000,000         | 20,000,000.00     |
| 21026001/<br>23020102/<br>04000002                                 | Completion of 1No. Female Block.  | 0406                   | 06                    | 707                | 70740                   | 03000     | 411112        | 0                                   | 20,000,000         | 0                                   | 5,000,000.00      | 3,000,000         | 2,000,000         | 10,000,000.00     |
| 21026001/<br>23040101/<br>04000003                                 | Landscaping of the Premises of the school of Health.  | 0406                   | 06                    | 707                | 70740                   | 03000     | 411112        | 0                                   | 3,500,000          | 0                                   | 2,000,000.00      | 0                 | 0                 | 2,000,000.00      |
| 21026001/<br>23020106/<br>04000004                                 | Construction of 1No. Storey building to house lecturers halls and laboratory for pharmacy department. | 0406                   | 06                    | 707                | 70740                   | 03000     | 411112        | 0                                   | 100,000,000        | 25,260,116.61                       | 25,000,000.00     | 10,000,000        | 8,000,000         | 43,000,000.00     |
| 21026001/<br>23010122/<br>04000005                                 | Procurement of Laboratory equipment for pharmacy and laboratory department.                           | 0406                   | 06                    | 707                | 70740                   | 03000     | 411112        | 0                                   | 6,500,000          | 0                                   | 10,000,000.00     | 5,000,000         | 5,000,000         | 20,000,000.00     |
| <b>TOTAL CAPITAL EXPENDITURE SCHOOL OF HEALTH TECHNOLOGY, NGBO</b> |   |                        |                       |                    |                         |           |               | <b>0</b>                            | <b>150,000,000</b> | <b>0</b>                            | <b>52,000,000</b> | <b>25,000,000</b> | <b>18,000,000</b> | <b>95,000,000</b> |



**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: SCHOOL OF NURSING, UBURU**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE                | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET          | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET        | 2019 BUDGET        | 2020 BUDGET       | TOTAL 2018 - 2020  |
|--|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|----------------------|---|--------------------|--------------------|-------------------|--------------------|
| <b>21033001 SCHOOL OF NURSING, UBURU<br/>IMPROVEMENT TO HUMAN HEALTH</b> |  |                              |                             |                          |                                |              |                   |   |                      |   |                    |                    |                   |                    |
| 21033001/<br>23020107/<br>04000001                                       | Completion of on-going buildings at School of Nursing Uburu. | 0406                         | 06                          | 707                      | 70740                          | 03000        | 411303            | 30,000,000.00                             | 734,908,867          | 242,082,189                               | 200,000,000        | 100,000,000        | 50,000,000        | 350,000,000        |
| 21033001/<br>23010139/<br>04000002                                       | Procurement of Office Equipment and Furnishing               | 0406                         | 06                          | 707                      | 70740                          | 03000        | 411303            | 0   | 350,000,000          | 0   | 100,000,000        | 80,000,000         | 30,000,000        | 210,000,000        |
| <b>TOTAL CAPITAL EXPENDITURE SCHOOL OF NURSING, UBURU</b>                |  |                              |                             |                          |                                |              |                   | <b>30,000,000</b>                         | <b>1,084,908,867</b> | <b>242,082,189</b>                        | <b>300,000,000</b> | <b>180,000,000</b> | <b>80,000,000</b> | <b>560,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE AGENCY FOR CONTROL OF AIDS**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE   | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET       | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET        | 2019 BUDGET        | 2020 BUDGET        | TOTAL 2018 - 2020    |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|-------------------|-------------------------------------|--------------------|--------------------|--------------------|----------------------|
| <b>21033001 EBONYI STATE AGENCY FOR CONTROL OF AIDS<br/>IMPROVEMENT TO HUMAN HEALTH</b> |  |                        |                       |                    |                         |           |               |                                     |                   |                                     |                    |                    |                    |                      |
| 21033001/<br>23010122/<br>04000001  | Maintenance/storage of HIV Prevention Commodities across the State   | 0401                   | 06                    | 707                | 70721                   | 03000     | 411101        | 0                                   | 3,380,000.00      | 0                                   | 14,000,000         | 10,000,000         | 0                  | 24,000,000           |
| 21033001/<br>23010122/<br>04000002  | Procurement of HIV test/consumables/prevention commodities.  | 0401                   | 06                    | 707                | 70721                   | 03000     | 411101        | 17,000,000.00                       | 4,550,000.00      | 0                                   | 103,000,000        | 143,390,000        | 100,000,000        | 346,390,000          |
| 21033001/<br>23010122/<br>04000003  | Payment of State Counterpart Fund contribution to the World Bank HIV/AIDs project, USAIDs and other Development Partners & installation. | 0401                   | 06                    | 707                | 70721                   | 03000     | 411101        | 0                                   | 32,500,000.00     | 0                                   | 415,390,000        | 300,000,000        | 100,000,000        | 815,390,000          |
| 21033001/<br>23020126/<br>04000004  | Procurement, installation, operation of M & E Data base equipment in the State.  | 0401                   | 06                    | 707                | 70721                   | 03000     | 411101        | 0                                   | 3,900,000.00      | 0                                   | 11,500,000         | 0                  | 0                  | 11,500,000           |
| <b>TOTAL CAPITAL EXPENDITURE EBOSACA</b>  |  |                        |                       |                    |                         |           |               | <b>17,000,000</b>                   | <b>44,330,000</b> | <b>0</b>                            | <b>543,890,000</b> | <b>453,390,000</b> | <b>200,000,000</b> | <b>1,197,280,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE HOSPITAL MANAGEMENT BOARD**

| ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE  | PROJECT DESCRIPTION   | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan-Dec.) | 2017 BUDGET       | 2017 ACTUAL EXPENDITURE (Jan-Nov.) | 2018 BUDGET        | 2019 BUDGET      | 2020 BUDGET      | TOTAL 2018 - 2020  |
|--|---|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|------------------------------------|-------------------|------------------------------------|--------------------|------------------|------------------|--------------------|
| <b>21033001 EBONYI STATE HOSPITAL MANAGEMENT BOARD<br/>IMPROVEMENT TO HUMAN HEALTH</b> |   |                        |                       |                    |                         |           |               |                                    |                   |                                    |                    |                  |                  |                    |
| 21102001/<br>23010106/<br>04000001   | Procurement of vehicles (2 Hilux pickup van).                           | 0410                   | 04                    | 707                | 70721                   | 03000     | 411101        | 0                                  | 13,000,000        | 0                                  | 13,000,000         | 0                | 0                | 13,000,000         |
| 21102001/<br>23010108/<br>04000002   | Purchase of 1 Hummer Bus SHMB HQ  | 0406                   | 04                    | 707                | 70721                   | 03000     | 411101        | 0                                  | 15,000,000        | 0                                  | 150,000,000        | 0                | 0                | 150,000,000        |
| 21102001/<br>23010112/<br>04000003   | Purchase of Office furniture & fittings                                 | 0406                   | 04                    | 707                | 70721                   | 03000     | 411101        | 0                                  | 7,150,000         | 0                                  | 8,000,000          | 3,000,000        | 1,000,000        | 12,000,000         |
| 21102001/<br>23010113/<br>04000004   | Procurement of 5Nos Computer sets.                                      | 0406                   | 04                    | 707                | 70721                   | 03000     | 411101        | 0                                  | 325,000           | 0                                  | 1,000,000          | 0                | 0                | 1,000,000          |
| 21102001/<br>23010114/<br>04000005   | Procurement of 5Nos Computer Printers                                   | 0406                   | 04                    | 707                | 70721                   | 03000     | 411101        | 0                                  | 162,500           | 0                                  | 1,000,000          | 0                | 0                | 1,000,000          |
| 21102001/<br>23010115/<br>04000006   | Procurement of 2Nos Photocopying machines.                              | 0410                   | 04                    | 707                | 70721                   | 03000     | 411101        | 0                                  | 450,000           | 0                                  | 1,000,000          | 0                | 0                | 1,000,000          |
| 21102001/<br>23010139/<br>04000007   | Purchase of 2Nos Air Conditioners.                                      | 0410                   | 04                    | 707                | 70721                   | 03000     | 411101        | 0                                  | 5,000,000         | 0                                  | 5,000,000          | 0                | 0                | 5,000,000          |
| 21102001/<br>23010119/<br>04000008   | Purchase of 2Nos. Power Generating Sets for HMB/Civil staff Clinic 8KVA | 0406                   | 04                    | 707                | 70721                   | 03000     | 411101        | 0                                  | 390,000           | 0                                  | 1,000,000          | 0                | 0                | 1,000,000          |
| 21102001/<br>23010139/<br>04000009   | Purchase of 1No. Multimedia projector and screen.                       | 0406                   | 04                    | 707                | 70721                   | 03000     | 411101        | 0                                  | 195,000           | 0                                  | 1,000,000          | 0                | 0                | 1,000,000          |
| <b>TOTAL CAPITAL EXPENDITURE EBONYI STATE HOSPITALS MANAGEMENT BOARD</b>               |   |                        |                       |                    |                         |           |               | <b>0</b>                           | <b>41,672,500</b> | <b>0</b>                           | <b>181,000,000</b> | <b>3,000,000</b> | <b>1,000,000</b> | <b>185,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE                                    | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|--|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|---------------|---|---------------|-------------|-------------|-------------------|
| <b>21003001 STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY<br/>IMPROVEMENT TO HUMAN HEALTH</b> |  |                              |                             |                          |                                |              |                   |   |               |   |               |             |             |                   |
| 21003001/<br>23010122/<br>04000001   | Take off fund for<br>PHC Agency & LGA<br>PHC Authority   | 0406                         | 06                          | 707                      | 70740                          | 03000        | 411101            | 0   | 13,000,000.00 | 0   | 13,000,000.00 | 5,000,000   | 3,000,000   | 21,000,000        |
| 21003001/<br>23010122/<br>04000002   | Nutrition programme  | 0406                         | 06                          | 707                      | 70740                          | 03000        | 411101            | 0   | 6,500,000.00  | 0   | 6,500,000.00  | 6,500,000   | 6,500,000   | 19,500,000        |
| 21003001/<br>23010122/<br>04000003   | Reproductive health<br>services & family<br>planning   | 0406                         | 06                          | 707                      | 70740                          | 03000        | 411101            | 0   | 13,000,000.00 | 0   | 0             | 0           | 0           | 0                 |
| 21003001/<br>23010122/<br>04000004   | Provision of essential<br>drugs in the State   | 0406                         | 06                          | 707                      | 70740                          | 03000        | 411101            | 0   | 21,125,000.00 | 0   | 25,000,000.00 | 10,000,000  | 5,000,000   | 40,000,000        |
| 21003001/<br>23010122/<br>04000005   | Expanded programme<br>on immunization<br>activities (strengthening<br>routine immunization<br>activities)      | 0406                         | 06                          | 707                      | 70740                          | 03000        | 411101            | 0   | 22,750,000.00 | 0   | 25,000,000.00 | 10,000,000  | 10,000,000  | 45,000,000        |
| 21003001/<br>23020118/<br>04000006   | Capacity building &<br>retraining of all cadres<br>of health workers on<br>the concept of one<br>PHC per ward. | 0406                         | 06                          | 707                      | 70740                          | 03000        | 411101            | 0   | 16,900,000.00 | 0   | 17,000,000.00 | 10,000,000  | 10,000,000  | 37,000,000        |
| 21003001/<br>23010105/<br>04000007   | Procurement of 2<br>project vehicles for<br>monitoring &<br>Supervision.                                       | 0406                         | 06                          | 707                      | 70740                          | 03000        | 411101            | 0   | 30,000,000.00 | 0   | 30,000,000.00 | 0           | 0           | 30,000,000        |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY**

| ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE  | PROJECT DESCRIPTION  | PROGRAM OBJECTIVE CODE | PROGRAM ACTIVITY CODE | MAIN FUNCTION CODE | SUB FUNCTION/CLASS CODE | FUND CODE | LOCATION CODE | ACTUAL 2016 EXPENDITURE (Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL EXPENDITURE (Jan.-Nov.) | 2018 BUDGET   | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------|-----------------------|--------------------|-------------------------|-----------|---------------|-------------------------------------|---------------|-------------------------------------|---------------|-------------|-------------|-------------------|
| <b>21003001 EBONYI STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY<br/>IMPROVEMENT TO HUMAN HEALTH</b> |  |                        |                       |                    |                         |           |               |                                     |               |                                     |               |             |             |                   |
| 21003001/<br>23010112/<br>04000008  | Procurement of office equipment & furniture for agency headquarters & LGA offices  | 0406                   | 06                    | 707                | 70740                   | 03000     | 411101        | 0                                   | 19,500,000.00 | 0                                   | 20,000,000.00 | 0           | 0           | 20,000,000        |
| 21003001/<br>23020106/<br>04000009  | Conduct of supplemental immunization activities (campaigns activities towards disease eradication, elimination & control example polio campaign. | 0406                   | 06                    | 707                | 70740                   | 03000     | 411101        | 0                                   | 22,750,000.00 | 0                                   | 25,000,000.00 | 15,000,000  | 10,000,000  | 50,000,000.00     |
| 21003001/<br>23010122/<br>04000010  | Conduct of Biannual Maternal, newborn & child health weeks (May/June & Nov/Dec).   | 0406                   | 06                    | 707                | 70740                   | 03000     | 411101        | 0                                   | 22,750,000.00 | 0                                   | 25,000,000.00 | 10,000,000  | 10,000,000  | 45,000,000.00     |
| 21003001/<br>23010122/<br>04000011  | Vaccine security & Cold Chain logistics pushing vaccines from State to LGAs to Health facilities)  | 0406                   | 06                    | 707                | 70740                   | 03000     | 411101        | 0                                   | 32,500,000.00 | 0                                   | 30,000,000.00 | 20,000,000  | 10,000,000  | 60,000,000.00     |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE           | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan-Dec.) | 2017 BUDGET        | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET        | 2019 BUDGET        | 2020 BUDGET       | TOTAL 2018 - 2020  |
|---|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|--|--------------------|---|--------------------|--------------------|-------------------|--------------------|
| <b>21003001 EBONYI STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b> |   |                              |                             |                          |                                |              |                   |  |                    |   |                    |                    |                   |                    |
| <b>IMPROVEMENT TO HUMAN HEALTH</b>                                  |   |                              |                             |                          |                                |              |                   |  |                    |   |                    |                    |                   |                    |
| 21003001/<br>23010122/<br>04000012                                  | Advocacy,<br>communication &<br>social mobilization<br>activities geared<br>towards community<br>sensitization towards<br>ownership and<br>participation. | 0406                         | 06                          | 707                      | 70740                          | 03000        | 411101            | 0  | 22,750,000.00      | 0   | 20,000,000.00      | 10,000,000         | 0                 | 30,000,000.00      |
| 21003001/<br>23030101/<br>04000013                                  | Baby friendly<br>Initiative serices<br>promoting exclusive<br>breastfeeding.  | 0406                         | 06                          | 707                      | 70740                          | 03000        | 411101            | 0  | 13,000,000.00      | 0   | 13,000,000.00      | 10,000,000         | 10,000,000        | 33,000,000.00      |
| 21003001/<br>23010122/<br>04000014                                  | Safe motherhood<br>services   | 0406                         | 06                          | 707                      | 70740                          | 03000        | 411101            | 0  | 22,750,000.00      | 0   | 20,000,000.00      | 10,000,000         | 10,000,000        | 40,000,000.00      |
| 21003001/<br>23030101/<br>04000015                                  | Gender Health<br>Services   | 0406                         | 06                          | 707                      | 70740                          | 03000        | 411101            | 0  | 6,500,000.00       | 0   | 7,000,000.00       | 5,000,000          | 3,000,000         | 15,000,000.00      |
| 21003001/<br>23010122/<br>04000016                                  | Adolescent Health<br>Services   | 0406                         | 06                          | 707                      | 70740                          | 03000        | 411101            | 0  | 6,500,000.00       | 0   | 7,000,000.00       | 5,000,000          | 3,000,000         | 15,000,000.00      |
| <b>TOTAL CAPITAL EXPENDITURE - ESPHCDA</b>                          |   |                              |                             |                          |                                |              |                   | <b>0</b>                                 | <b>292,275,000</b> | <b>0</b>                                  | <b>283,500,000</b> | <b>126,500,000</b> | <b>90,500,000</b> | <b>500,500,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE SPECIAL ASSISTANTS TO THE GOVERNOR ON PRIMARY HEALTH CARE**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE   | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET       | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET       | 2019 BUDGET       | 2020 BUDGET       | TOTAL 2018 - 2020  |
|---|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|-------------------|---|-------------------|-------------------|-------------------|--------------------|
| <b>23010122 OFFICE OF THE SPECIAL ASSISTANTS TO THE GOVERNOR ON PRIMARY HEALTH CARE<br/>IMPROVEMENT TO HUMAN HEALTH</b> |  |                              |                             |                          |                                |              |                   |   |                   |   |                   |                   |                   |                    |
| 23010122/<br>23010105/<br>04000001  | Procurement of 3Nos.<br>Hilux vehicles for<br>community<br>sensitization,<br>monitoring &<br>supervision for the<br>three SAs. | 0406                         | 06                          | 707                      | 70740                          | 03000        | 411101            | 0   | 45,000,000.00     | 0   | 40,000,000.00     | 0                 | 0                 | 40,000,000.00      |
| 23010122/<br>23010113/<br>04000002  | Procurement of 3Nos<br>desktop computers   | 0406                         | 06                          | 707                      | 70740                          | 03000        | 411101            | 0   | 1,800,000.00      | 0   | 2,000,000.00      | 0                 | 0                 | 2,000,000.00       |
| 23010122/<br>23050101/<br>04000003  | Enumeration of State<br>Health Insurance<br>Scheme   | 0406                         | 06                          | 707                      | 70740                          | 03000        | 411101            | 0   | 30,000,000.00     | 0   | 30,000,000.00     | 10,000,000        | 10,000,000        | 50,000,000.00      |
| 23010122/<br>23010122/<br>04000004  | Production of IEC<br>Materials for Health<br>Awareness   | 0406                         | 06                          | 707                      | 70740                          | 03000        | 411101            | 0   | 10,000,000.00     | 0   | 10,000,000.00     | 5,000,000         | 5,000,000         | 20,000,000.00      |
| 23010122/<br>23010122/<br>04000005  | Procurement of Office<br>Furniture   | 0406                         | 06                          | 707                      | 70740                          | 03000        | 411101            | 0   | 9,000,000.00      | 0   | 10,000,000.00     | 5,000,000         | 0                 | 15,000,000.00      |
| <b>TOTAL CAPITAL EXPENDITURE OFFICE OF THE SAs TO THE GOVERNOR ON PRIMARY<br/>HEALTH CARE</b>                           |  |                              |                             |                          |                                |              |                   | 0   | <b>95,800,000</b> | 0   | <b>92,000,000</b> | <b>20,000,000</b> | <b>15,000,000</b> | <b>127,000,000</b> |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF ENVIRONMENT**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE             | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|-------------|---|-------------|-------------|-------------|-------------------|
| <b>35001001 MINISTRY OF ENVIRONMENT<br/>ENVIRONMENTAL IMPROVEMENT</b> |   |                              |                             |                          |                                |              |                   |   |             |   |             |             |             |                   |
| 35001001/<br>23020118/<br>09000001                                    | Installation of (30)nos<br>specially designed<br>mobile kiosk at<br>designed location in<br>the metropolis.         | 0908                         | 07                          | 705                      | 70530                          | 03000        | 411101            | 0   | 68,543,600  | 68,543,600                                | 15,000,000  | 0           | 0           | 15,000,000        |
| 35001001/<br>23040101/<br>09000002                                    | Forestation and<br>reforestation scheme<br>(tree planting) in<br>Abakaliki Capital<br>City.                         | 0909                         | 07                          | 705                      | 70530                          | 03000        | 411101            | 6,293,000                                 | 6,500,000   | 0   | 2,000,000   | 1,000,000   | 1,000,000   | 4,000,000         |
| 35001001/<br>23040101/<br>09000003                                    | Maintenance of Palms<br>planted from 135 to<br>Onuebonyi, Centenary<br>City and Streets of<br>Abakaliki Metropolis. | 0909                         | 07                          | 705                      | 70510                          | 03000        | 411101            | 0   | 19,500,000  | 0   | 50,000,000  | 30,000,000  | 20,000,000  | 100,000,000       |
| 35001001/<br>23040101/<br>09000004                                    | Aforestation and<br>Deforestation of trees<br>across three (3)<br>Zones. South, North<br>and Central.               | 0909                         | 07                          | 705                      | 70530                          | 03000        | 411101            | 0   | 65,000,000  | 0   | 100,000,000 | 50,000,000  | 40,000,000  | 190,000,000       |



**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF ENVIRONMENT**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE             | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|-------------|---|-------------|-------------|-------------|-------------------|
| <b>35001001 MINISTRY OF ENVIRONMENT<br/>ENVIRONMENTAL IMPROVEMENT</b> |  |                              |                             |                          |                                |              |                   |   |             |   |             |             |             |                   |
| 35001001/<br>23040106/<br>09000005                                    | Contract for the clearing of grasses, trimming of flowers, clearing of roadside, drains and littered waste in fourteen (14) sanitation zones in the Abakaliki metropolis | 0910                         | 07                          | 705                      | 70510                          | 03000        | 411101            | 227,000,000                               | 130,000,000 | 100,000,000                               | 336,000,000 | 336,000,000 | 336,000,000 | 1,008,000,000     |
| 35001001/<br>23040101/<br>09000006                                    | Tree planting at Centenary City  | 0910                         | 07                          | 705                      | 70510                          | 03000        | 411101            | 21,148,000                                | 0           | 0   | 0           | 0           | 0           | 0                 |
| 35001001/<br>23040106/<br>09000007                                    | Clearing and dumping of waste at Umuoghara land  | 0910                         | 07                          | 705                      | 70510                          | 03000        | 411101            | 31,125,000                                | 9,750,000   | NIL                                       | 15,000,000  | 0           | 0           | 15,000,000        |
| 35001001/<br>23020118/<br>09000008                                    | Installation of (30)nos specially designed mobile toilet at designated public location in Abakaliki metropolis   | 0909                         | 07                          | 705                      | 70530                          | 03000        | 411101            | 0   | 13,000,000  | 0   | 15,000,000  | 0           | 0           | 15,000,000        |
| 35001001/<br>23040106/<br>09000009                                    | Evacuation of refuse at the various dumps scattered across the state capital   | 0909                         | 07                          | 705                      | 70510                          | 03000        | 411101            | 308,000,000                               | 300,000,000 | 275,000,000                               | 300,000,000 | 300,000,000 | 300,000,000 | 900,000,000       |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF ENVIRONMENT**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE             | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|-------------|---|-------------|-------------|-------------|-------------------|
| <b>35001001 MINISTRY OF ENVIRONMENT<br/>ENVIRONMENTAL IMPROVEMENT</b> |  |                              |                             |                          |                                |              |                   |   |             |   |             |             |             |                   |
| 35001001/<br>23020118/<br>09000010                                    | Construction of mechanical base workshop for maintenance of waste equipment/ machines  | 0909                         | 07                          | 705                      | 70530                          | 03000        | 411101            | 118,875,000                               | 10,000,000  | 0   | 5,000,000   | 3,000,000   |             | 8,000,000         |
| 35001001/<br>23040105/<br>09000011                                    | Beautification of road side verge from 135 to Onuebonyi roundabout and interlock of major streets in Abakaliki capital city      | 0909                         | 07                          | 705                      | 70530                          | 03000        | 411101            | 50,000,000                                | 195,000,000 | 25,618,148                                | 200,000,000 | 120,000,000 | 80,000,000  | 400,000,000       |
| 35001001/<br>23010107/<br>09000012                                    | Procurement of waste equipment<br>1. Bulldozer<br>2. 1No. Tipper lorry<br>3. 1No. Excavator<br>4. 1No. Pay loader                | 0909                         | 07                          | 705                      | 70530                          | 03000        | 411101            | 0   | 65,000,000  | 0   | 50,000,000  | 30,000,000  | 20,000,000  | 100,000,000       |
| 35001001/<br>23020124/<br>09000013                                    | Construction of integrated solid waste (Recycling plant, plant for conversion of bio-degradable waste and landfill) at Umuoghara | 0909                         | 07                          | 705                      | 70530                          | 03000        | 411205            | 100,000,000                               | 130,000,000 | 116,582,500                               | 200,000,000 | 100,000,000 | 70,000,000  | 370,000,000       |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF ENVIRONMENT**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE             | PROJECT DESCRIPTION  | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|--|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|-------------|---|-------------|-------------|-------------|-------------------|
| <b>35001001 MINISTRY OF ENVIRONMENT<br/>ENVIRONMENTAL IMPROVEMENT</b> |  |                              |                             |                          |                                |              |                   |   |             |   |             |             |             |                   |
| 35001001/<br>23040102/<br>09000014                                    | Direct intervention in design and survey of soil erosion and flood sites across the state for mitigation measures (NEWMAP) | 0909                         | 07                          | 705                      | 70530                          | 03000        | 411101            | 50,000,000                                | 325,000,000 | 102,831,600                               | 100,000,000 | 50,000,000  | 30,000,000  | 180,000,000       |
| 35001001/<br>23020123/<br>09000015<br>***                             | Construction of concrete base and removal of part of the Amusement Park fence opposite Udnsi round about junction          | 0909                         | 07                          | 705                      | 70530                          | 03000        | 411101            | 1,930,000                                 | 0           | 0   | 0           | 0           | 0           | 0                 |
| 35001001/<br>23020101/<br>09000016<br>***                             | Construction of concrete frontage of High Court  | 0909                         | 07                          | 705                      | 70530                          | 03000        | 411101            | 10,565,000                                | 0           | 0   | 0           | 0           | 0           | 0                 |
| 35001001/<br>23030114/<br>09000017**<br>*                             | Repair of damage inter locks and flower ports installation machines  | 0909                         | 07                          | 705                      | 70530                          | 03000        | 411101            | 13,839,140                                | 0           | 0   | 0           | 0           | 0           | 0                 |
| 35001001/<br>23040102/<br>09000018                                    | Ecological baseline study of all erosion sites across the three(3) zones   | 0909                         | 07                          | 705                      | 70530                          | 03000        | 411101            | 0   | 6,500,000   | 0   | 3,000,000   | 0           | 0           | 3,000,000         |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF ENVIRONMENT**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE             | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET   | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|---------------|---|-------------|-------------|-------------|-------------------|
| <b>35001001 MINISTRY OF ENVIRONMENT<br/>ENVIRONMENTAL IMPROVEMENT</b> |   |                              |                             |                          |                                |              |                   |   |               |   |             |             |             |                   |
| 35001001/<br>23050104/<br>09000019                                    | Anniversaries/celebration; world environment day, National council environment    | 0909                         | 07                          | 705                      | 70530                          | 03000        | 411101            | 0   | 5,000,000     | 0   | 5,000,000   | 5,000,000   | 5,000,000   | 15,000,000        |
| 35001001/<br>23050104/<br>09000020<br>***                             | Tilling of Akanu Ibiam flyover walkway at the fountain base                       | 0909                         | 07                          | 705                      | 70530                          | 03000        | 411101            | 0   | 7,080,000     | 7,080,000                                 | -           | 0           | 0           | -                 |
| 35001001/<br>23020122/<br>09000021**<br>*                             | Concrete work and installation of garden light to Govt. House gate                | 0909                         | 07                          | 705                      | 70530                          | 03000        | 411101            | 0   | 30,165,873.25 | 30,165,873.25                             | 0           | 0           | 0           | 0                 |
| 35001001/<br>23020124/<br>09000022**<br>*                             | Additional work in waste management/ recycling plant                              | 0909                         | 07                          | 705                      | 70530                          | 03000        | 411101            | 0   | 57,000,000.00 | 57,000,000.00                             | 0           | 0           | 0           | 0                 |
| 35001001/<br>23050104/<br>09000023**<br>*                             | Project Monitoring and evaluation for laying of titles at Udensi roundabout       | 0909                         | 07                          | 705                      | 70530                          | 03000        | 411101            | 0   | 12,186,148.00 | 12,186,148.00                             | 0           | 0           | 0           | 0                 |
| 35001001/<br>23020118/<br>09000024**<br>*                             | Installation of one complete set of 10 meters Alumun bus shelter renewable energy | 0909                         | 07                          | 705                      | 70530                          | 03000        | 411101            | 0   | 1,000,000.00  | 1,000,000.00                              | 0           | 0           | 0           | 0                 |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF ENVIRONMENT**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE             | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCATIO<br>N CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET      | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET   | 2019 BUDGET   | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-------------------|---|------------------|---|---------------|---------------|-------------|-------------------|
| <b>35001001 MINISTRY OF ENVIRONMENT<br/>ENVIRONMENTAL IMPROVEMENT</b> |   |                              |                             |                          |                                |              |                   |   |                  |   |               |               |             |                   |
| 35001001/<br>23020118/<br>09000025**<br>*                             | Counterpart fund  | 0909                         | 07                          | 705                      | 70530                          | 03000        | 411101            | 0   | 50,000,000.00    | 50,000,000.00                             | 0             | 0             | 0           | 0                 |
| 35001001/<br>23020124/<br>09000026**<br>*                             | Fund for release for<br>payment of plant for<br>February 2017 | 0909                         | 07                          | 705                      | 70530                          | 03000        | 411101            | 0   | 1,000,000.00     | 1,000,000.00                              | 0             | 0             | 0           | 0                 |
| <b>TOTAL CAPITAL EXPENDITURE, MINISTRY OF ENVIRONMENT</b>             |   |                              |                             |                          |                                |              |                   | 938,775,140.00                            | 1,507,225,621.25 | 847,007,869.25                            | 1,396,000,000 | 1,025,000,000 | 902,000,000 | 3,323,400,000     |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF LOCAL GOVT. CHIEFTAINCY MATTERS AND RURAL DEVELOPMENT**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE   | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCA-<br>TION<br>CODE  | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET | 2019 BUDGET | 2020 BUDGET | TOTAL 2018 - 2020 |
|---|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|--|---|-------------|---|-------------|-------------|-------------|-------------------|
| <b>51001001 MINISTRY OF LOCAL GOVT. CHIEFTAINCY MATTERS AND RURAL DEVELOPMENT<br/>HOUSING AND URBAN DEVELOPMENT</b> |   |                              |                             |                          |                                |              |  |   |             |   |             |             |             |                   |
| 51001001/<br>23020114/<br>06000001  | Development of Rural<br>Roads (Earth work<br>and concrete in 13<br>LGAs).   | 0601                         | 11                          | 706                      | 70620                          | 03000        | 411110<br>411112<br>411205<br>411207<br>411101<br>411104<br>411206<br>411208<br>411302<br>411303<br>411309<br>411311<br>411313 | 0   | 190,000,000 | 0   | 55,000,000  | 30,000,000  | 20,000,000  | 105,000,000       |
| 51001001/<br>23010106/<br>06000002  | Purchase of 1No.<br>Hilux Van for project<br>monitoring and<br>supervision. | 0601                         | 11                          | 706                      | 70620                          | 03000        | 411101   | 0   | 15,000,000  | 0   | 0           | 0           | 0           | 0                 |
| 51001001/<br>23010108/<br>06000003  | Purchase of 1No.<br>Saloon Cars bus   | 0601                         | 11                          | 706                      | 70620                          | 03000        | 411101   | 0   | 8,500,000   | 0   | 0           | 0           | 0           | 0                 |
| 51001001/<br>23020118/<br>06000004  | Grants to 138<br>Communities for self-<br>help Projects.                    | 0601                         | 11                          | 706                      | 70620                          | 03000        | 411110<br>411112<br>411205<br>411207<br>411101<br>411104<br>411206<br>411208<br>411302<br>411303<br>411309<br>411311<br>411313 | 0   | 19,500,000  | 0   | 75,900,000  | 75,900,000  | 75,900,000  | 227,700,000       |

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET  
DETAILED CAPITAL EXPENDITURE**

**SECTOR: 05 SOCIAL**

**MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF LOCAL GOVT. CHIEFTAINCY MATTERS AND RURAL DEVELOPMENT**

| ORGANIZATION/<br>ECONOMIC/<br>PROGRAM/<br>PROJECT<br>CODE   | PROJECT DESCRIPTION   | PROGRAM<br>OBJECTIVE<br>CODE | PROGRAM<br>ACTIVITY<br>CODE | MAIN<br>FUNCTION<br>CODE | SUB<br>FUNCTION/CL<br>ASS CODE | FUND<br>CODE | LOCA-<br>TION<br>CODE | ACTUAL 2016<br>EXPENDITURE<br>(Jan.-Dec.) | 2017 BUDGET        | 2017 ACTUAL<br>EXPENDITURE (Jan-<br>Nov.) | 2018 BUDGET        | 2019 BUDGET        | 2020 BUDGET        | TOTAL 2018 - 2020  |
|---|---|------------------------------|-----------------------------|--------------------------|--------------------------------|--------------|-----------------------|---|--------------------|---|--------------------|--------------------|--------------------|--------------------|
| <b>51001001 MINISTRY OF LOCAL GOVT. CHIEFTAINCY MATTERS AND RURAL DEVELOPMENT<br/>HOUSING AND URBAN DEVELOPMENT</b> |   |                              |                             |                          |                                |              |                       |   |                    |   |                    |                    |                    |                    |
| 51001001/<br>23050104/<br>06000005  | National Community<br>Development Day<br>Celebration.   | 0601                         | 11                          | 706                      | 70620                          | 03000        | 411101                | 0   | 1,950,000          | 0   | 75,900,000         | 75,900,000         | 75,900,000         | 227,700,000        |
| 51001001/<br>23010105/<br>06000006  | Purchase of 90Nos<br>Saloon cars for<br>Traditional Rulers,<br>State Govt. to pay<br>30% of the Total cost. | 0601                         | 11                          | 706                      | 70620                          | 03000        | 411101                | 0   | 135,000,00         | 0   | 0                  | 0                  | 0                  | 0                  |
| <b>TOTAL CAPITAL EXPENDITURE, MINISTRY OF LOCAL GOVT., CHIEFTAINCY MATTERS<br/>&amp; RURAL DEV.</b>                 |   |                              |                             |                          |                                |              |                       | <b>0</b>                                  | <b>234,950,000</b> | <b>0</b>                                  | <b>136,400,000</b> | <b>111,400,000</b> | <b>101,400,000</b> | <b>349,200,000</b> |