

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
							=N=	=N=	=N=	=N=	=N=
11001001	Office of the Executive Governor										
	Personnel Cost						0	0	385,540,076	185,172,506	325,000,000
		11001001.21010101	Basic Salary	701	70111	02000			125,094,430	89,033,847	130,000,000
		11001001.21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000			247,936,206	3,891,484	180,000,000
		11001001.21020106	Leave/Other Allowance	701	70111	02000			12,509,440	92,247,175	15,000,000
		11001001.21020141	Corp Members Allowance	701	70111	02000					
	Overhead Cost						2,641,650,000	2,525,368,497	5,500,000,000	1,296,122,944	4,926,300,000
		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	100,000,000	109,534,035	200,000,000	56,437,000	200,000,000
		11001001.22020103	International Transport and Travels - Training	701	70111	02000	0	0	0	0	0
		11001001.22020105	Non Accident Bonus	701	70111	02000	150,000	0	150,000	0	100,000
		11001001.22020201	Electricity Charges	701	70111	02000	1,000,000	0	0	0	0
		11001001.22020203	Internet Access Charges	701	70111	02000	1,000,000	0	5,000,000	0	5,000,000
		11001001.22020208	Software Charges/License Renewal	701	70111	02000	3,000,000	0	2,000,000	1,897,975	4,000,000
		11001001.22020301	Office Stationeries/Computer Consumables	701	70111	02000	40,000,000	12,299,560	15,000,000	3,400,975	10,000,000
		11001001.22020303	Newspapers	701	70111	02000	0	0	500,000	0	2,000,000
		11001001.22020304	Magazines & Periodicals	701	70111	02000	10,500,000	0	0	0	2,000,000
		11001001.22020305	Printing of Non Security Document	701	70111	02000	0	0	3,000,000	0	1,000,000
		11001001.22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	20,000,000	15,068,147	20,000,000	12,297,901	20,000,000
		11001001.22020402	Maintenance of Office Furniture	701	70111	02000	20,000,000	20,107,400	30,000,000	14,408,550	20,000,000
		11001001.22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	10,000,000	35,284,360	30,000,000	25,902,989	40,000,000
		11001001.22020404	Maintenance of Office/IT Equipments	701	70111	02000	20,000,000	37,076,035	40,000,000	39,513,600	50,000,000
		11001001.22020405	Maintenance of Plants & Generators	701	70111	02000	5,000,000	8,476,840	20,000,000	12,790,100	25,000,000
		11001001.22020414	Maintenance of Govt Lodge & Guest House	701	70111	02000	10,000,000	42,944,820	100,000,000	68,680,704	120,000,000
		11001001.22020501	Local Training	701	70111	02000	1,000,000	1,000,000	1,000,000	0	50,000,000
		11001001.22020601	Security Services	701	70111	02000	400,000,000	464,496,000	1,000,000,000	325,614,650	400,000,000
		11001001.22020604	Security Vote	701	70111	02000	2,000,000,000	1,779,081,300	2,500,000,000	735,178,500	1,800,000,000

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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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
							=N=	=N=	=N=	=N=	=N=
		11001001.22020605	Cleaning & Fumigation Services	701	70111	02000	30,000,000	24,032,160	30,000,000	4,148,600	15,000,000
		11001001.22020702	Information Technology Consulting/Documentaries	701	70111	02000	10,000,000	3,241,260	5,000,000	4,000,000	5,000,000
		11001001.22020801	Motor Vehicle Fuel Cost	701	70111	02000	10,000,000	125,891,565	80,000,000	44,398,252	60,000,000
		11001001.22020802	Other Transport Equipment	701	70111	02000	50,000,000	0	5,000,000	0	5,000,000
		11001001.22020803	Plant/Generator Fuel Cost	701	70111	02000	80,000,000	12,651,000	50,000,000	423,000	50,000,000
		11001001.22020804	Aircraft Fuel Cost	701	70111	02000	0	0	0	0	0
		11001001.22020806	Cooking Gas/Fuel Cost	701	70111	02000	5,000,000	0	2,000,000	0	2,000,000
		11001001.22020901	Bank Charges (Other Than Interest)	701	70111	02000	5,000,000	4,770,932	5,000,000	1,432,169	5,000,000
		11001001.22020902	Insurance Premium	701	70111	02000	0	0	10,000,000	0	0
		11001001.22020903	Loss on Foreign Exchange	701	70111	02000	0	0	0	0	0
		11001001.22021001	Refreshment & Meals	701	70111	02000	10,000,000	0	25,000,000	23,327,200	30,000,000
		11001001.22021003	Publicity and Advertisements	701	70111	02000	90,000,000	40,393,740	100,000,000	3,402,066	5,000,000
		11001001.22021004	Medical Expenses (Govt. House Clinic)	701	70111	02000	30,000,000	10,055,650	10,000,000	193,000	5,000,000
		11001001.22021006	Postages & courier Services	701	70111	02000	2,000,000	62,160	2,000,000	23,975	200,000
		11001001.22021007	Welfare Packages	701	70111	02000	225,050,000	403,890,832	350,000,000	331,392,860	600,000,000
		11001001.22021008	Subscription to Professional Bodies	701	70111	02000	0	520,000	5,000,000	0	1,000,000
		11001001.22021009	Sporting Activities	701	70111	02000	5,000,000	0	2,000,000	0	2,000,000
		11001001.22021010	Direct Teaching & Laboratory Cost	701	70111	02000	0	0	2,000,000	0	0
		11001001.22021014	Annual Budget Expenses and Administration	701	70111	02000	75,000,000	79,279,750	2,000,000	0	2,000,000

11001001/22021019	Medical Expenses-International	701	70111	02000	70,000,000	5,000,000	30,000,000	10,838,000	20,000,000
11001001/22021021	Special Days/Celebrations	701	70111	02000	200,000,000	26,000,000	208,350,000	40,000,000	200,000,000
11001001/22021022	Donations	701	70111	02000	498,000,000	234,609,150	150,000,000	149,947,550	600,000,000
11001001/22021027	Emergency Vote to the Executive Governor	701	70111	02000	200,000,000	400,000	100,000,000	0	10,000,000
11001001/22021028	Domestic Scholarship	701	70111	02000	0	0	0	0	0
11001001/22021030	Government House Upkeep	701	70111	02000	15,000,000	63,026,220	10,000,000	0	10,000,000
11001001/22021031	Family Succour & Upliftment	701	70111	02000	80,000,000	95,154,810	100,000,000	25,000,000	150,000,000
11001001/22021010	Grant/Suvention to Govt. Agencies/Institution	701	70111	02000	80,000,000	0	100,000,000	0	400,000,000

Office of the Executive Governor Total

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 ADMINISTRATIVE SECTOR...CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
							=N=	=N=	=N=	=N=	=N=

11001002 Office of the Deputy Governor

Personnel Cost

11001002/21010101	Basic Salary	701	70111	02000	0	0	119,010,952	18,983,355	58,558,273
11001002/21010102	Overtime Payments	701	70111	02000	0	0	0	0	0
11001002/21010103	Consolidated Revenue Fund Charges	701	70111	02000	0	0	13,008,170	2,148,206	14,448,206
11001002/21020106	Leave/Other Allowance	701	70111	02000	0	0	4,646,730	9,157,373	12,431,679
11001002/21000141	Corp Members Allowance	701	70111	02000	0	0	59,505,476	9,157,373	12,000,000

Overhead Cost

11001002/22020101	Local Travel and Transport	701	70111	02000	0	0	198,000,000	139,031,285	216,440,000
11001002/22020102	Local Traveling and Transport-Others	701	70111	02000	0	0	10,000,000	14,918,800	20,000,000
11001002/22020103	International Transport and Travels	701	70111	02000	0	0	0	0	0
11001002/22020105	Non Accident Bonus	701	70111	02000	0	0	30,000	0	80,000
11001002/22020201	Electricity Charges	701	70111	02000	0	0	0	3,137,200	0
11001002/22020203	Internet Access Charges	701	70111	02000	0	0	0	218,680	2,000,000
11001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	1,600,000	9,820,950	10,000,000
11001002/22020302	Books	701	70111	02000	0	0	0	0	1,000,000
11001002/22020303	Newspapers	701	70111	02000	0	0	300,000	200,560	1,000,000
11001002/22020309	Uniform & Others Clothing	701	70111	02000	0	0	200,000	150,000	500,000
11001002/22020311	Food Stuff / Catering Materials Supplies	701	70111	02000	0	0	20,000,000	13,425,500	30,000,000
11001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	10,000,000	2,479,225	10,060,000
11001002/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	1,000,000	987,000	2,000,000
11001002/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	1,000,000	860,000	2,000,000
11001002/22020404	Maintenance of Office/IT Equipments	701	70111	02000	0	0	1,000,000	54,000	3,000,000
11001002/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	1,000,000	3,000,000	5,500,000
11001002/22020414	Maintenance of Govt Lodge & Guest House	701	70111	02000	0	0	0	6,617,800	5,000,000
11001002/22020501	Local Training	701	70111	02000	0	0	2,000,000	0	500,000
11001002/22020506	Seminar and Conferences	701	70111	02000	0	0	0	0	1,500,000
11001002/22020601	Security Services	701	70111	02000	0	0	0	100,000	2,000,000
11001002/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	300,000	650,000	1,000,000

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							=N=	=N=	=N=	=N=	=N=

11001002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	35,000,000	6,614,900	25,000,000
11001002/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	18,000,000	6,030,000	10,000,000
11001002/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	7,000,120	10,000,000
11001002/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	500,000	846,000	100,000
11001002/22020902	Insurance Premium	701	70111	02000	0	0	500,000	1,580,000	3,000,000
11001002/22021001	Refreshment & Meals	701	70111	02000	0	0	4,000,000	9,264,110	10,000,000
11001002/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	1,670,000	1,394,950	2,000,000
11001002/22021003	Publicity and Advertisements	701	70111	02000	0	0	500,000	1,585,000	2,500,000

11001002/22021004	Medical Expenses	701	70111	02000	0	0	800,000	900,840	5,000,000	
11001002/22021005	Service School Fees Payment	701	70111	02000	0	0	0	0	0	
11001002/22021006	Postages & courier Services	701	70111	02000	0	0	300,000	250,000	500,000	
11001002/22021007	Welfare Packages	701	70111	02000	0	0	15,000,000	5,729,050	25,000,000	
11001002/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	500,000	0	200,000	
11001002/22021009	Sporting Activities	701	70111	02000	0	0	500,000	0	500,000	
11001002/22021014	Annual Budget Expenses and Administration	701	70111	02000	0	0	300,000	305,000	500,000	
11001002/22021022	Government Donation (Boundary Commission)	701	70111	02000	0	0	20,000,000	10,911,600	10,000,000	
11001002/22021026	Common Services (Committee/Commission)	701	70111	02000	0	0	50,000,000	30,000,000	15,000,000	
<b>Office of the Deputy Governor Total</b>										

11004001 Department of Border, Peace and Conflict Resolution

Personnel Cost

11004001/21010101	Basic Salary	701	70111	02000	0	0	17,929,308	0	5,784,716
11004001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	12,205,078	0	6,589,660
11004001/21020106	Leave/Other Allowance	701	70111	02000	0	0	1,792,930	0	578,472
							<b>0</b>	<b>0</b>	<b>12,952,848</b>

Overhead Cost

11004001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	0	0	0
11004001/22020102	Local Travel and Transport - Others	701	70111	02000	1,500,000	0	1,500,000	190,000	2,700,000
11004001/22020105	Non Accident Bonus	701	70111	02000	0	0	0	0	0
11004001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	476,000	1,500,000	270,000	1,500,000
11004001/22020302	Books	701	70111	02000	0	0	0	0	0
11004001/22020303	Newspapers	701	70111	02000	1,000,000	0	200,000	0	0

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							=N=	=N=	=N=	=N=	=N=
		11004001/22020306	Printing of Security Documents	701	70111	02000	0	0	500,000	0	100,000
		11004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	500,000	0	1,000,000	88,000	500,000
		11004001/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	200,000	500,000	0	300,000
		11004001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	100,000	48,000	250,000	0	300,000
		11004001/22020405	Maintenance of Plant/Generator	701	70111	02000	50,000	0	100,000	0	0
		11004001/22020501	Local Training	701	70111	02000	300,000	0	600,000	0	300,000
		11004001/22020605	Cleaning & fumigation Services	701	70111	02000	500,000	65,000	750,000	152,000	200,000
		11004001/22020701	Financial Consulting	701	70111	02000	0	0	500,000	0	0
		11004001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	377,000	600,000	190,000	1,000,000
		11004001/22020803	Plant/Generator Fuel Cost	701	70111	02000	350,000	0	100,000	0	0
		11004001/22021001	Refreshment & Meals	701	70111	02000	1,000,000	356,000	1,500,000	252,000	2,000,000
		11004001/22021002	Honorarium & Sitting Allowance	701	70111	02000	500,000	0	800,000	0	0
		11004001/22021003	Publicity and Advertisement	701	70111	02000	1,500,000	369,000	2,000,000	186,000	700,000
		11004001/22021006	Postages & courier Services	701	70111	02000	0	0	200,000	0	0
		11004001/22021007	Welfare Packages	701	70111	02000	700,000	0	200,000	0	200,000
		11004001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	0	0	0
		11004001/22021014	Annual Budget Expenses and Administration	701	70111	02000	1,000,000	0	700,000	0	200,000
<b>Department of Border Peace and Conflict Resolution Total</b>											

11007001 Department of Grant and Donor Agency

Personnel Cost

11007001/21000000	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	0
11007001/21010101	Basic Salary	701	70111	02000	0	0	0	0	0	0
11007001/21020106	Leave/Other Allowance	701	70111	02000	0	0	0	0	0	0

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Organization	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main	Sub/	Function	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget
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Code			Function/Class Code	Code	Budget Jan. - June	Budget Jan. - Oct.			
<b>11008001Ebonyi State Emergency Management Agency (SEMA)</b>									
<b>Personnel Cost</b>									
					=N=	=N=	=N=	=N=	=N=
					0	12,797,518	1,125,235.02	13,897,856	
	11008001/21010101	Basic Salary	701	70111	02000	0	11,200,471	180,235.02	9,967,850
	11008001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	477,000	945,000	0
	11008001/21020106	Leave/Other Allowance	701	70111	02000	0	1,120,047	0	3,930,006
	11008001/21020141	Corp Members Allowance	701	70111	02000	0	0	0	0
<b>Overhead Cost</b>									
				70111	02000	950,000	1,000,000	6,000,000	965,000
	11008001/22020102	Local Traveling and Transport -Others	701	70111	02000	100,000	100,000	550,000	60,000
	11008001/22020105	Non Accident Bonus	701	70111	02000	50,000	50,000	50,000	20,000
	11008001/22020201	Electricity Charges	701	70111	02000	0	0	0	600,000
	11008001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	200,000	200,000	300,000	200,000
	11008001/22020302	Books	701	70111	02000	0	0	50,000	0
	11008001/22020303	Newspapers	701	70111	02000	0	0	50,000	0
	11008001/22020304	Magazines & Periodicals	701	70111	02000	0	0	50,000	0
	11008001/22020305	Printing of Security Documents	701	70111	02000	0	0	50,000	0
	11008001/22020306	Drugs and Medical Supplies	701	70111	02000	0	0	50,000	0
	11008001/22020309	Uniform and Other Clothing	701	70111	02000	0	0	50,000	0
	11008001/22020310	Teaching aids/Instruction Materials	701	70111	02000	0	0	0	0
	11008001/22020311	Food Stuff/Catering Materials Sup. (Supply of relief materials)	701	70111	02000	0	0	0	0
	11008001/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000	150,000	200,000	600,000	100,000
	11008001/22020402	Maintenance of Office Furniture	701	70111	02000	50,000	50,000	100,000	20,000
	11008001/22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000	0	0	0	0
	11008001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	100,000	50,000	100,000	50,000
	11008001/22020405	Maintenance of Plants & Generators	701	70111	02000	100,000	50,000	100,000	0
	11008001/22020406	Other Maintenance	701	70111	02000	0	0	0	0
	11008001/22020501	Local Training	701	70111	02000	200,000	300,000	500,000	200,000
	11008001/22020601	Security Services	701	70111	02000	0	0	0	0
	11008001/22020602	Office Rent	701	70111	02000	0	0	0	0
	11008001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	0	0

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		11008001/22020701	Financial Consulting	701	70111	02000	0	0	100,000	0	1,000,000
		11008001/22020702	Information Technology Consulting	701	70111	02000	0	0	100,000	0	0
		11008001/22020703	Legal Services	701	70111	02000	0	0	100,000	0	0
		11008001/22020704	Engineering Services	701	70111	02000	0	0	100,000	0	0
		11008001/22020705	Architectural Services	701	70111	02000	0	0	100,000	0	0
		11008001/22020706	Surveying Services	701	70111	02000	0	0	100,000	0	0
		11008001/22020707	Agricultural Consulting	701	70111	02000	0	0	100,000	0	0
		11008001/22020708	Medical Consulting	701	70111	02000	0	0	100,000	0	0
		11008001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	100,000	100,000	900,000	80,000	800,000
		11008001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	50,000	50,000	50,000	0	200,000
		11008001/22020803	Plant/Generator Fuel Cost	701	70111	02000	50,000	50,000	50,000	0	100,000
		11008001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	80,000	50,000	100,000	5,000	50,000
		11008001/22021001	Refreshment & Meals	701	70111	02000	250,000	50,000	500,000	50,000	0
		11008001/22021003	Publicity & Advertisements	701	70111	02000	150,000	50,000	400,000	50,000	700,000
		11008001/22021004	Medical Expenses	701	70111	02000	200,000	30,000	50,000	50,000	0
		11008001/22021006	Postages & courier Services	701	70111	02000	100,000	20,000	50,000	20,000	0
		11008001/22021007	Welfare Packages	701	70111	02000	300,000	50,000	50,000	20,000	1,000,000
		11008001/22021013	Promotion (Service Wide)	701	70111	02000	100,000	50,000	50,000	20,000	0
		11008001/22021014	Annual Budget Expenses and Administration	701	70111	02000	100,000	50,000	400,000	20,000	200,000
		11008001/220200321	Special Day Celebration	701	70111	02000	100,000	50,000	0	650,000	1,000,000
<b>Ebonyi State Emergency Management Agency (SEMA) Total</b>											

Personnel Cost

						<b>12,203,449</b>	<b>8,206,565</b>	<b>4,718,100</b>	<b>3,722,228</b>	<b>7,330,236</b>
11010001/21010101	Basic Salary	701	70111	02000		6,419,309	6,419,309	4,246,290	2,828,600	5,111,800
11010001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000		5,784,140	1,782,256	0	893,628	1,707,256
11010001/21020106	Leave Allowance	701	70111	02000				471,810		511,180

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 ADMINISTRATIVE SECTOR...CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
							=N=	=N=	=N=	=N=	=N=
	Overhead Cost				70111	02000	<b>3,780,000</b>	<b>629,200</b>	<b>3,000,000</b>	<b>450,000</b>	<b>4,350,000</b>
11010001/22020102	Local Traveling and Transport -Others	701	70111	02000				200,000		400,000	
11010001/22020104	International Transport and Travels - Others	701	70111	02000				0		0	
11010001/22020105	Non Accident Bonus	701	70111	02000				20,000		0	
11010001/22020208	Software Charges/License Renewal	701	70111	02000				100,000		0	
11010001/22020301	Office Stationeries/Computer Consumables	701	70111	02000		800,000	316,800	600,000	200,000	500,000	
11010001/22020302	Books	701	70111	02000				0		0	
11010001/22020303	Newspapers	701	70111	02000				0		0	
11010001/22020304	Magazines & Periodicals	701	70111	02000				0		0	
11010001/22020305	Printing of Non Security Documents	701	70111	02000		400,000	0	100,000		500,000	
11010001/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000		200,000	158,400	200,000	200,000	150,000	
11010001/22020402	Maintenance of Office Furniture	701	70111	02000		500,000	0	50,000	50,000	50,000	
11010001/22020403	Maintenance of Office Building & Residential Qrt	701	70111	02000		500,000	0	0	0	0	
11010001/22020404	Maintenance of Office / IT Equipments	701	70111	02000		0	0	0	0	0	
11010001/22020405	Maintenance of Plants & Generators	701	70111	02000		0	0	1,070,000	0	0	
11010001/22020501	Local Training	701	70111	02000		200,000	0	200,000	0	300,000	
11010001/22020506	Seminar and Conferences	701	70111	02000		0	0	700,000	0	2,000,000	
11010001/22020605	Cleaning & Fumigation Services	701	70111	02000		120,000	0	40,000	0	0	
11010001/22020704	Engineering Services	701	70111	02000		0	0	0	0	0	
11010001/22020706	Surveying Services	701	70111	02000		0	0	0	0	0	
11010001/22020711	Other Consulting Services	701	70111	02000		0	0	0	0	0	
11010001/22020801	Motor Vehicle Fuel Cost	701	70111	02000		200,000	154,000	200,000	0	200,000	
11010001/22020803	Plant/Generator Fuel Cost	701	70111	02000		100,000	0	100,000	0	50,000	
11010001/22021001	Refreshment & Meals	701	70111	02000		100,000	0	300,000	0	10,000	
11010001/22021003	Publicity & Advertisements	701	70111	02000		150,000	0	100,000	0	50,000	
11010001/22021006	Postages & courier Services	701	70111	02000		10,000	0	0	0	0	
11010001/22021007	Welfare Packages	701	70111	02000		200,000	0	200,000	0	40,000	
11010001/22021013	Promotion (Service Wide)	701	70111	02000		200,000	0	0	0	0	
11010001/22021014	Annual Budget Expenses and Administration	701	70111	02000		100,000	0	100,000	0	100,000	
<b>Ebonyi State Council on Public Procurement Total</b>											

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 ADMINISTRATIVE SECTOR...CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget	
<b>11013001 Office of the Secretary to State Government</b>							<b>35,518,997</b>		<b>16,709,562</b>		<b>29,523,642</b>	
<b>Personnel Cost</b>												
11013001/21010101	Basic Salary	701	70111	02000			26,497,337	0	9,276,570	16,604,771	11,864,919	
11013001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000			6,077,510	0	6,589,660		13,591,806	
11013001/21020106	Leave-Other Allowance	701	70111	02000			2,944,150	0	843,332		4,066,917	
11013001/21020141	Corp Members Allowance	701	70111	02000					0		0	
<b>Local Grants, Contribution and Subvention</b>									<b>9,000,000</b>	<b>536,400</b>	<b>7,600,000</b>	
11013001/22020401	NEPAD	701	70111	02000			0	0	4,500,000	0	2,000,000	
11013001/22020402	Liaison Office Enugu							0	178,200		300,000	
11013001/22020403	State Protocol Lodge (AIA) Enugu	701	70111	02000			0	0	4,000,000	178,200	3,000,000	
11013001/22020404	Liaison Office Aba								180,000		300,000	

Overhead Cost

11013001/22020405	Nigerian Labour Congress	701	70111	02000				500,000		500,000
11013001/22020406	Credit Intervention	701	70111	02000					0	1,500,000
								<b>500,000,000</b>	<b>700,952,060</b>	<b>1,455,800,000</b>
11013001/22020101	Local Traveling and Transport	701	70111	02000	0	0	0	0	0	0
11013001/22020102	Local Traveling and Transport-Others	701	70111	02000	25,000,000			5,500,000	14,592,900	9,000,000
11013001/22020103	International Transport and Travel	701	70111	02000				46,000,000	105,291,633	300,000,000
11013001/22020105	Non Accident Bonus	701	70111	02000	500,000			500,000		200,000
11013001/22020201	Electricity Charges	701	70111	02000	0	0	0	350,000	0	0
11013001/22020202	Telephone Charges	701	70111	02000	0	0	0	0	0	0
11013001/22020203	Internet Access Charges	701	70111	02000	400,000	0	0	150,000	193,000	200,000
11013001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	4,000,000	0	0	3,800,000	3,412,150	3,000,000
11013001/22020309	Uniform and Other Clothing	701	70111	02000	0	0	0	200,000	0	200,000
11013001/22020310	Teaching aids/Instruction Materials	701	70111	02000	0	0	0	0	0	200,000
11013001/22020311	Food Stuff / Catering Materials Supplies	701	70111	02000	0	0	0	0	0	0
11013001/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000	6,000,000	0	0	4,000,000	6,247,200	20,000,000
11013001/22020402	Maintenance of Office Furniture	701	70111	02000	2,000,000			500,000	3,000,000	500,000

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 ADMINISTRATIVE SECTOR...CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		11013001/22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000	5,000,000		2,000,000	3,507,713	5,000,000
		11013001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	400,000		1,000,000	954,000	1,000,000
		11013001/22020405	Maintenance of Plants & Generators	701	70111	02000	2,000,000		1,000,000	2,077,690	1,500,000
		11013001/22020414	Maintenance of Lodge & guest House	701	70111	02000	0	0	1,500,000	716,000	1,500,000
		11013001/22020501	Local Training	701	70111	02000	3,000,000		2,000,000	125,000	2,000,000
		11013001/22020601	Security Services	701	70111	02000	2,000,000		2,000,000	460,000	1,000,000
		11013001/22020602	Office Rent	701	70111	02000	50,000,000		30,000,000	9,732,000	30,000,000
		11013001/22020603	Residential Rent	701	70111	02000	35,000,000		20,000,000	864,000	20,000,000
		11013001/22020605	Cleaning and fumigation Services	701	70111	02000	0	0	0	0	1,500,000
		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	0	0	3,500,000	3,164,105	4,500,000
		11013001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	1,000,000	770,000	2,500,000
		11013001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	5,000,000	210,772	3,000,000
		11013001/22020902	Insurance Premium	701	70111	02000	0	0	80,000,000		200,000,000
		11013001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	0
		11013001/22021007	Welfare Packages	701	70111	02000	0	0	50,000,000	48,339,017	50,000,000
		11013001/22021014	Annual Budget Expenses and Administration	701	70111	02000	0	0	9,000,000	1,200,000	1,000,000
		11013001/22021019	Medical Expenses - International				0	0	50,000,000	17,638,000	100,000,000
		11013001/22021021	Special Days/Celebration	701	70111	02000	0	0	5,000,000	210,490,000	300,000,000
		11013001/22021022	Donation	701	70111	02000	0	0	5,000,000	7,800,000	1,000,000
		11013001/22021024	Founding Fathers' Upkeep	701	70111	02000	0	0	60,000,000	40,000,000	36,000,000
		11013001/22021026	Common Services (Committee/Commissioner)	701	70111	02000	0	0	200,000,000	198,548,650	200,000,000
		11013001/22021030	Upkeep of Government Organization	701	70111	02000	0	0	1,000,000	500,000	1,000,000
		11013001/22010104	Severance Allowance	701	70111	02000	0	0	0	13,342,230	80,000,000
		11013001/	State Elders Council	701	70111	02000	0	0	0	0	80,000,000
	<b>Office of the Secretary to State Government Total</b>										
	<b>11014001/Department of Political Affairs</b>										
	<b>Personnel Cost</b>						<b>6,231,623</b>		<b>10,506,495</b>		<b>11,480,980</b>
		11014001/21010101	Basic Salary	701	70111	02000	554,583		4,483,487		4,183,640
		11014001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	5,615,420		5,615,420		5,855,420
		11014001/21020106	Leave Allowance	701	70111	02000	61,620		407,589		1,441,920

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 ADMINISTRATIVE SECTOR...CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
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<b>Local Grants, Contribution and Subvention</b>						0	0	<b>289,400,000</b>	<b>52,001,923</b>	<b>461,400,000</b>
11014001/22040110	NNVS	701	70111	02000	0	0	200,000	0	200,000	
11014001/22040111	Nigerian Security and Civil Defense corps	701	70111	02000	0	0	1200000	0	1,200,000	
11014001/22040112	Nigerian Legion/Christian Association of Nig. (CAN)	701	70111	02000	0	0	8,000,000	180,000	10,000,000	
11014001/22040113	Christian Pilgrims Welfare Board	701	70111	02000	0	0	170,000,000	18878440	400,000,000	
11014001/22040114	Muslim Pilgrims Welfare Board	701	70111	02000	0	0	110,000,000	32943483	50,000,000	
							<b>46,800,000</b>	<b>1,815,000</b>	<b>36,940,000</b>	
11014001/22020102	Local Traveling and Transport -Others							40,000	300,000	
11014001/22020203	Internet Access Charges	701	70111	02000			0	0	60,000	
11014001/22020301	Office Stationeries Computer Consumables	701	70111	02000	600,000	0	1,600,000	380,000	200,000	
11014001/22020309	Uniform and Other Clothing	701	70111	02000	30,000	0	0	0	0	
11014001/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000	500,000	0	500,000	20,000	100,000	
11014001/22020402	Maintenance of Office Furniture	701	70111	02000	400,000	0	200,000	50,000	100,000	
11014001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	300,000	0	100,000	15,000	50,000	
11014001/22020405	Maintenance of Plant and Generator	701	70111	02000	300,000	0	100,000	10,000	0	
11014001/22020601	Local Training	701	70111	02000	400,000	0	400,000	0	50,000	
11014001/22020801	Security Services	701	70111	02000	0	0	0	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	0	0	8,000,000	0	30,000	
11014001/22021011	Recruitment & Appointment (SERVICE WIDE)	701	70111	02000	22,000,000	0	15,000,000	1,300,000	15,000,000	
11014001/22021014	Annual Budget Expenses and Administration	701	70111	02000	21,025	0	10,000,000	0	1,000,000	
11014001/22020021	Special Days/Celebration	701	70111	02000	15,000,000	0	10,000,000	0	0	
11014001/22020030	Upkeep of Government Organisations	701	70111	02000		0	1,000,000	0	20,000,000	
11014001/22021022	Donation	701	70111	02000		0	0	0	0	
<b>Department of Political Affairs Total</b>									0	

11015001 Department of Executive Council Matters (EXCO)

Personnel Cost

						<b>17,695,687</b>	<b>10,597,883</b>	<b>11,234,109</b>	
11015001/21010101	Basic Salary	701	70111	02000	10,872,240		4,567,258	5,241,316	3,792,947
11015001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	5,615,420		5,615,420		5,855,420
11015001/21020106	Leave Allowance	701	70111	02000	1,208,027		415,205		1,585,742

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 ADMINISTRATIVE SECTOR...CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
								0	<b>13,600,000</b>	<b>4,000,000</b>	<b>10,550,000</b>
11015001/22020101	Local Traveling and Transport - Others	70111	70111	02000	500,000	0	1,000,000		200,000		
11015001/22020201	Electricity Charges	70111	70111	02000	0	0	0		0		
11015001/22020301	Office Stationeries/Computer Consumables	70111	70111	02000	1,100,000	0	10,000,000	3,300,000	10,000,000		
11015001/22020401	Maintenance of Motor Vehicle/Transport Equip.	70111	70111	02000	300,000	0	500,000	500,000	0		
11015001/22020402	Maintenance of Office Furniture	70111	70111	02000	200,000	0	200,000	200,000	50,000		
11015001/22020501	Local Training	70111	70111	02000	400,000	0	400,000	0	50,000		
11015001/22020801	Motor Vehicle Fuel Cost	70111	70111	02000	250,000	0	500,000	0	100,000		
11015001/22020803	Plant/Generator Fuel Cost	70111	70111	02000	0	0	400,000	0	50,000		
11015001/2202006	Postage and & Courier Services	70111	70111	02000	0	0	0	0	50,000		
11015001/22021014	Annual Budget Expenses and Administration	70111	70111	02000	0	0	600,000	0	50,000		
<b>Department of Executive Council Matters (EXCO) Total</b>											

11016001 Department of Economic Affairs

Personnel Cost

						<b>15,196,827</b>	0	<b>16,102,568</b>	0	<b>15,444,807</b>
11016002/21010101	Basic Salary	701	70111	02000	8,623,267	0	9,613,219	0	7,515,349	
11016002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	5,615,420	0	5,615,420	0	5,855,420	
11016002/21020106	Leave/Other Allowance	701	70111	02000	958,140	0	873,929	0	2,074,038	

Overhead Cost

						<b>2,900,000</b>		<b>3,000,000</b>	<b>300,000</b>	<b>1,060,000</b>
11016002/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	0		0	
11016002/22020102	Local Traveling and Transport -Others	701	70111	02000	1,300,000	0	1,100,000	18,000	200,000	
11016002/22020203	Internet Access Charges	701	70111	02000	0	0	0		60000	
11016002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	0	1,000,000	203,500	500,000	
11016002/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000	100,000	0	100,000	78,500	50,000	
11016002/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	0	200,000		50,000	
11016002/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	100,000			

11016002/22020501	Local Training	701	70111	02000	0	0	200,000	0	50,000
11016002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	50,000
11016002/22020006	Postage and Courier Services	701	70111	02000	0	0	0	0	50,000
11016002/22021014	Annual Budget Expenses and Administration	701	70111	02000	300,000	0	300,000	0	50,000

Department of Economic Affairs Total

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 ADMINISTRATIVE SECTOR...CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
11017001	Department of General Services										43,416,010
	Personnel Cost										
		11017001/21010101	Basic Salary	701	70111	02000	56,244,128				27,335,836
		11017001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	56,244,128			15,418,716.59	5,855,420
		11017001/21020106	Leave Allowance	701	70111	02000					10,224,754
	Overhead Cost								3,000,000	300,000	1,060,000
		11017001/22020101	International Travel & Transport - Training	701	70111	02000			600,000		
		11017001/22020102	Local Travel and Transport - Others	701	70111	02000	200,000	0	200,000		200,000
		11017001/22020105	Non Accident Bonus	701	70111	02000	0	0	0		0
		11017001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	600,000	0	500,000	300,000	500,000
		11017001/22020309	Uniform and other Clothing	701	70111	02000		0		0	10,000
		11017001/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000	300,000	0	250,000	0	0
		11017001/22020402	Maintenance of Office Furniture	701	70111	02000	300,000	0	250,000	0	50,000
		11017001/22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000	700,000	0	400,000	0	50,000
		11017001/22020405	Maintenance of Plants & Generators	701	70111	02000	100,000	0	0	0	50,000
		11017001/22020501	Local Training	701	70111	02000		0	100,000	0	50,000
		11017001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	100,000	0	100,000	0	50,000
		11017001/22020803	Plant/Generator Fuel Cost	701	70111	02000		0	100,000	0	
		11017001/22020901	Bank Charges (Other Than Interest)	701	70111	02000		0	0	0	
		11017001/22020006	Postage and Courier Services				0	0	0	0	50,000
		11017001/22021014	Annual Budget Expenses and Administration	701	70111	02000	580,000	0	500,000	20,492,348	50,000
	Department of General Services Total										

11020001 Department of Economic Empowerment & Poverty Alleviation  
 Personnel Cost

									41,719,876	9,051,397	27,465,242
		11020001/21010101	Basic Salary	701	70111	02000			26,831,635	5,702,567	10,226,977
		11020001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000			12,205,078	3,348,830	12,205,080
		11020001/21020106	Leave/Other Allowance	701	70111	02000			2,683,163		5,033,185

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 ADMINISTRATIVE SECTOR...CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
	Overhead Cost						158,514,921	200,000	173,418,000	2,850,000	1,517,669,000
		11020001/22020101	Local Traveling and Transport -Training	704	70411	02000	0	0	0	0	0
		11020001/22020102	Local Traveling and Transport -Others	704	70411	02000	5,794,921		3,600,000	800,000	6,000,000
		11020001/22020103	International Transport and Travels Training	704	70411	02000	0	0	0	0	0
		11020001/22020105	Non Accident Bonus	704	70411	02000	0	0	19,000	0	0
		11020001/22020201	Electricity Charges	701	70150	02000		0	0	0	0
		11020001/22020205	Water Rates	701	70411	02000		0	0	0	0
		11020001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,500,000	0	1,800,000	200,000	800,000
		11020001/22020305	Printing of Non Security Document	704	70411	02000		0	0	0	
		11020001/22020401	Maintenance of Motor Vehicle/Transport Equip.	704	70411	02000	200,000	200,000	240,000	130,000	680,000
		11020001/22020402	Maintenance of Office Furniture	704	70411	02000	350,000	0	440,000	45,000	500,000
		11020001/22020403	Maintenance of Office Building Residential Qtrs.	704	70411	02000	450,000	0	540,000	0	540,000
		11020001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	0	0	120,000	0	0
		11020001/22020503	Training and Empowerment	704	70411	02000	0	0	1,750,000	1,000,000	2,500,000
		11020001/22020506	Seminar & Conferences	704	70411	02000	0	0	500,000	0	500,000



11020001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,000,000	0	2,400,000	350,000	1,200,000	
11020001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	50,000	0	60,000	25,000	100,000	
11020001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	40,000	0	49,000		49,000	
11020001/22021001	Refreshment & Meals	704	70411	02000	3,000,000	0	500,000		500,000	
11020001/22021002	Honorarium & Sitting Allowance	704	70411	02000	500,000	0	500,000		600,000	
11020001/22021003	Publicity & Advertisements	704	70411	02000	1,000,000	0	100,000	250,000	1,000,000	
11020001/22021004	Medical Expenses	704	70411	02000	3,000,000	0	500,000		500,000	
11020001/22021006	Postages & courier Services	704	70411	02000	100,000	0	5,000,000		2,000,000	
11020001/22021007	Welfare Packages	704	70411	02000	100,250,000		5,000,000		0	
11020001/22021011	Recruitment & Appointment(Service Wide)	704	70411	02000	30,280,000		100,000		0	
11020001/22021014	Annual Budget Expenses and Administration	704	70411	02000	10,000,000		200,000	50,000	200,000	
11020001/22021032	State Youth/Women/Org. Empowerment	701	70111	02000			150,000,000		1,500,000,000	
<b>Department of Economic Empowerment &amp; Poverty Alleviation Total</b>										

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 ADMINISTRATIVE SECTOR...CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
11020002	Ebonyi State Community & Social Development Agency										
	Personnel Cost						0	0	0	0	0
		11020002/21000000	Basic Salary	701	70111	02000	0	0	0	0	0
		11020002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0
		11021001/21020102	Transport Allowance	701	70133	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>

11021001 Liason Office - Lagos

Personnel Cost

									18,016,131		20,492,348
		11021001/21010101	Basic Salary	701	70111	02000			16,214,518		8,896,844
		11021001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000			0		5,615,420
		11021001/21020106	Leave Allowance	701	70111	02000			1,801,613		5,980,084

Overhead Cost

					70111	02000	4,948,000	1,758,330	12,910,000	668,450	47,686,000
		11021001/22020101	Local Traveling and Transport	701	70111	02000	0	0	0	0	0
		11021001/22020102	Local Traveling and Transport -Others	701	70111	02000	3,800,000	1,516,550	5,000,000	454,000	10,000,000
		11021001/22020105	Non Accident Bonus	701	70111	02000	6,000	2,000	10,000	4,000	6,000
		11021001/22020201	Electricity Charges	701	70111	02000	300,000	148,280	300,000	82,500	2,000,000
		11021001/22020202	Telephone Charges	701	70111	02000	92,000	16,000	50,000	15,000	10,000
		11021001/22020203	Internet Charges	701	70111	02000	150,000	0	100,000	0	900,000
		11021001/22020204	Satellite -Broadcasting Access Charges	701	70111	02000	150,000	28,000	100,000	26,250	160,000
		11021001/22020208	Software Charges/License Renewal	701	70111	02000	0	0	0	0	0
		11021001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	80,000	30,000	200,000	43,700	1,100,000
		11021001/22020302	Books	701	70111	02000	90,000	0	0	0	10,000
		11021001/22020303	Newspapers	701	70111	02000	50,000	0	50,000	0	5,000
		11021001/22020304	Magazines & Periodicals	701	70111	02000	50,000	0	0	0	5,000
		11021001/22020305	Printing of Security Documents	701	70111	02000	0	0	150,000	30,000	50,000
		11021001/22020306	Printing of Non Security Document	701	70111	02000	90,000	17,500	50,000	10,000	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	0	90,000	3,000	20,000
		11021001/22020310	Teaching aids/Instruction Materials	701	70111	02000	0	0	0	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 ADMINISTRATIVE SECTOR...CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		11021001/22020311	Food Stuff / Catering Materials Supplies	701	70111	02000	500,000	214,710	0	0	4,500,000
		11021001/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000	1,310,000	201,670	1,310,000	77,870	3,000,000
		11021001/22020402	Maintenance of Office Furniture	701	70111	02000	140,000	88,900	240,000	80,000	1,150,000
		11021001/22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000					

						180,000	1,380	200,000	45,000	5,000,000
11021001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	150,000	0	150,000	0	0	1,000,000
11021001/22020405	Maintenance of Plants & Generators	701	70111	02000	350,000	0	370,000	60,600	1,000,000	
11021001/22020406	Other Maintenance Services	701	70111	02000	245,000	158,984	300,000	148,500	200,000	
11021001/22020414	Maintenance of Governor's Lodge and Guest House	701	70111	02000	0	0	0	0	1,000,000	
11021001/22020501	Local Training	701	70111	02000	345,000	0	200,000	0	50,000	
11021001/22020502	International Training	701	70111	02000	0	0	0	0	0	
11021001/22020506	Seminar and Conference	701	70111	02000	0	0	100,000	0	50,000	
11021001/22020601	Security Services/Estate Fees	701	70111	02000	0	0	0	0	9,500,000	
11021001/22020602	Office Rent	701	70111	02000	1,230,000	1,182,373	1,230,000	0	1,500,000	
11021001/22020603	Residential Rent	701	70111	02000	300,000	0	360,000	0	680,000	
11021001/22020605	Cleaning & Fumigation Services	701	70111	02000	150,000	37,000	0	0	100,000	
11021001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	0	
11021001/22020702	Information Technology Consulting	701	70111	02000	130,000	0	100,000	0	0	
11021001/22020708	Medical Consulting	701	70111	02000	0	0	0	0	0	
11021001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	550,000	298,610	300,000	252,950	1,000,000	
11021001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	124,000	25,000	0	0	50,000	
11021001/22020803	Plant/Generator Fuel Cost	701	70111	02000	130,000	52,000	200,000	82,000	500,000	
11021001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	74,000	3,000	50,000	13,000	100,000	
11021001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	100,000	0	10,000	
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	780,000	205,770	800,000	287,730	1,500,000	
11021001/22021002	Honorarium & Sitting Allowance	701	70111	02000	143,000	0	0	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	500,000	
11022001/22021006	Postage & Courier Services	701	70111	02000	150,000	17,000	50,000	19,000	480,000	
11021001/22021007	Welfare Packages	701	70111	02000	210,000	0	500,000	100,000	100,000	
11021001/22021014	Annual Budget Expenses and Administration	701	70111	02000	350,000	200,000	200,000	1,166,650	300,000	
11021001/22021030	Upkeep of Government Organisations	701	70111	02000	9,459,000	966,500	0	0	0	
<b>Liaison Office - Lagos Total</b>										

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
11021002	Liaison Office - Abuja						0	0	8,089,932	3,711,351	20,492,348
	<b>Personnel Cost</b>										
		11021002/21010101	Basic Salary	701	70111	02000			7,354,484	3,711,351	8,896,844
		11021002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000			0	0	561,5420
	<b>Overhead Cost</b>	11021002/21020106	Leave Allowance,	701	70111	02000			735,448	0	5,980,084
							0	0	25,000,000	0	60,000,000
		11021002/22020102	Local Traveling and Transport -Others	701	70111	02000			4,800,000	0	4,500,000
		11021002/22020105	Non Accident Bonus	701	70111	02000			40,000	0	3,000,000
		11021002/22020201	Electricity Charges	701	70111	02000			120,000	0	1,000,000
		11021002/22020202	Telephone Charges	701	70111	02000			200,000	0	0
		11021002/22020203	Internet Access Charges	701	70111	02000			200,000	0	500,000
		11021002/22020208	Software Charges/License Renewal	701	70111	02000			200,000	0	200,000
		11021002/22020301	Office Stationeries/Computer Consumables	701	70111	02000			450,000	0	1,000,000
		11021002/22020306	Printing of Security Documents	701	70111	02000			250,000	0	200,000
		11021002/22020309	Uniform and Other Clothing	701	70111	02000			60,000	0	60,000
		11021002/22020311	Food Stuff / Catering Materials Supplies	701	70111	02000			5,000,000	0	15,000,000
		11021002/22020312	Chemicals and Reagent	701	70111	02000			0	0	100,000
		11021002/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000			1,300,000	0	3,000,000
		11021002/22020402	Maintenance of Office Furniture	701	70111	02000			500,000	0	200,000
		11021002/22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000			500,000	0	200,000
		11021002/22020404	Maintenance of Office/IT Equipments	701	70111	02000			300,000	0	2,000,000
		11021002/22020405	Maintenance of Plants & Generators	701	70111	02000			700,000	0	2,000,000
		11021002/22020406	Other Maintenance Services	701	70111	02000			700,000	0	7,790,000
		11021002/22020414	Maintenance of Lodges and Guest Houses	701	70111	02000			300,000	0	2,000,000
		11021002/22020501	Local Training	701	70111	02000			2,000,000	0	350,000
		11021002/22020503	Training and Staff Development	701	70111	02000			400,000	0	0
		11021002/22020506	Seminar and Conferences	701	70111	02000			300,000	0	300,000
		11021002/22020605	Cleaning & Fumigation Services	701	70111	02000			500,000	0	500,000
		11021002/22020801	Motor Vehicle Fuel Cost	701	70111	02000			1,750,000	0	6,200,000
		11021002/22020803	Plant/Generator Fuel Cost	701	70111	02000			1,500,000	0	4,300,000

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11021002.22020806	Cooking Gas/Fuel Cost	701	7011	02000			300,000		2,000,000
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APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 ADMINISTRATIVE SECTOR...CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		11021002.22021001	Refreshment & Meals	701	7011	02000			500,000		3,000,000
		11021002.22021002	Honorarium & Sitting Allowance	701	7011	02000			500,000		0
		11021002.22021003	Publicity & Advertisements	701	7011	02000			0		0
		11021002.22021004	Medical Expenses	701	7011	02000			0		0
		11021001.22021006	Postages & courier Services	701	7011	02000			300,000		100,000
		11021002.22021007	Welfare Packages	701	7011	02000			500,000		200,000
		11021002.22021014	Annual Budget Expenses and Administration	701	7011	02000			500,000		300,000
		11021002.22021017	Anti-corruption	701	7011	02000			300,000		0
		11021002.22021022	Government Donations	701	7011	02000			100,000		0
<b>Liaison Office - Abuja Total</b>											

Overhead Cost Enugu/Anmbara Liaison Office

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
					70111	02000			10,000,000		10,000,000
		11021001.22020101	Local Traveling and Transport -Training	701	70111	02000			0		0
		11021001.22020102	Local Traveling and Transport -Others	701	70111	02000			3,000,000		2,000,000
		11021001.22020105	Non Accident Bonus	701	70111	02000			10,000		10,000
		11021001.22020201	Electricity Charges	701	70111	02000			300,000		200,000
		11021001.22020202	Telephone Charges	701	70111	02000			50,000		30,000
		11021001.22020203	Internet Charges	701	70111	02000			100,000		100,000
		11021001.22020204	Satellite -Broadcasting Access Charges	701	70111	02000			100,000		100,000
		11021001.22020208	Software Charges/License Renewal	701	70111	02000					0
		11021001.22020301	Office Stationeries/Computer Consumables	701	70111	02000			200,000		200,000
		11021001.22020302	Books	701	70111	02000			0		0
		11021001.22020303	Newspapers	701	70111	02000			50,000		50,000
		11021001.22020304	Magazines & Periodicals	701	70111	02000			0		0
		11021001.22020305	Printing of Security Documents	701	70111	02000			150,000		100,000
		11021001.22020306	Printing of Non Security Document	701	70111	02000			50,000		50,000
		11021001.22020307	Drugs & Medical Supplies	701	70111	02000			0		0
		11021001.22020309	Uniforms & Other Clothing	701	70111	02000			90,000		90,000
		11021001.22020310	Teaching aids/Instruction Materials	701	70111	02000			0		0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 ADMINISTRATIVE SECTOR...CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		11021001.22020311	Food Stuff / Catering Materials Supplies	701	70111	02000			0		200,000
		11021001.22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000			1,000,000		500,000
		11021001.22020402	Maintenance of Office Furniture	701	70111	02000			240,000		200,000
		11021001.22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000			200,000		200,000
		11021001.22020404	Maintenance of Office/IT Equipments	701	70111	02000			150,000		2,200,000
		11021001.22020405	Maintenance of Plants & Generators	701	70111	02000			360,000		300,000
		11021001.22020406	Other Maintenance Services	701	70111	02000			300,000		150,000
		11021001.22020501	Local Training	701	70111	02000			100,000		100,000
		11021001.22020502	International Training	701	70111	02000			0		0
		11021001.22020506	Seminar and Conference	701	70111	02000			100,000		150,000
		11021001.22020601	Security Services	701	70111	02000			0		0
		11021001.22020602	Office Rent	701	70111	02000			500,000		400,000
		11021001.22020603	Residential Rent	701	70111	02000			500,000		300,000
		11021001.22020605	Cleaning & Fumigation Services	701	70111	02000			0		0
		11021001.22020701	Financial Consulting	701	70111	02000			0		0
		11021001.22020702	Information Technology Consulting	701	70111	02000			100,000		200,000
		11021001.22020708	Medical Consulting	701	70111	02000			0		0
		11021001.22020801	Motor Vehicle Fuel Cost	701	70111	02000			300,000		400,000
		11021001.22020802	Other Transport Equipment Fuel Cost	701	70111	02000			0		0

11021001/22020803	Plant/Generator Fuel Cost	701	70111	02000			200,000		200,000	
11021001/22020806	Cooking Gas/Fuel Cost	701	70111	02000			50,000		10,000	
11021001/22020901	Bank Charges (Other Than Interest)	701	70111	02000			100,000		100,000	
11021001/22020902	Insurance Premium	701	70111	02000			0		0	
11021001/22020903	Loss on Foreign Exchange	701	70111	02000			0		0	
11021001/22021001	Refreshment & Meals	701	70111	02000			800,000		500,000	
11021001/22021002	Honorarium & Sitting Allowance	701	70111	02000			0		300,000	
11021001/22021003	Publicity & Advertisements	701	70111	02000			50,000		100,000	
11021001/22021004	Medical Expenses	701	70111	02000			0		0	
11022001/22021006	Postage & Courier Services	701	70111	02000			50,000		60,000	
11021001/22021007	Welfare Packages	701	70111	02000			500,000		200,000	
11021001/22021014	Annual Budget Expenses and Administration	701	70111	02000			300,000		300,000	
11021001/22021030	Upkeep of Government Organisations	701	70111	02000			0			
Liaison Office - Enugu/Anmbara Total										

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ADMINISTRATIVE SECTOR...CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget	
Aba/Port-Harcourt Liaison Office												
Overhead Cost												
					70111	02000			10,000,000		10,000,000	
11021001/22020101			Local Traveling and Transport -Training	701	70111	02000			0		0	
11021001/22020102			Local Traveling and Transport -Others	701	70111	02000			3,000,000		2,000,000	
11021001/22020105			Non Accident Bonus	701	70111	02000			10,000		10,000	
11021001/22020201			Electricity Charges	701	70111	02000			300,000		200,000	
11021001/22020202			Telephone Charges	701	70111	02000			50,000		30,000	
11021001/22020203			Internet Charges	701	70111	02000			100,000		100,000	
11021001/22020204			Satellite -Broadcasting Access Charges	701	70111	02000			100,000		100,000	
11021001/22020208			Software Charges/License Renewal	701	70111	02000					0	
11021001/22020301			Office Stationeries/Computer Consumables	701	70111	02000			200,000		200,000	
11021001/22020302			Books	701	70111	02000			0		0	
11021001/22020303			Newspapers	701	70111	02000			50,000		50,000	
11021001/22020304			Magazines & Periodicals	701	70111	02000			0		0	
11021001/22020305			Printing of Security Documents	701	70111	02000			150,000		100,000	
11021001/22020306			Printing of Non Security Document	701	70111	02000			50,000		50,000	
11021001/22020307			Drugs & Medical Supplies	701	70111	02000			0		0	
11021001/22020309			Uniforms & Other Clothing	701	70111	02000			90,000		90,000	
11021001/22020310			Teaching aids/Instruction Materials	701	70111	02000			0			
11021001/22020311			Food Stuff / Catering Materials Supplies	701	70111	02000			0		200,000	
11021001/22020401			Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000			1,000,000		500,000	
11021001/22020402			Maintenance of Office Furniture	701	70111	02000			240,000		200,000	
11021001/22020403			Maintenance of Office Building Residential Qtrs.	701	70111	02000			200,000		200,000	
11021001/22020404			Maintenance of Office/IT Equipments	701	70111	02000			150,000		2,200,000	
11021001/22020405			Maintenance of Plants & Generators	701	70111	02000			360,000		300,000	
11021001/22020406			Other Maintenance Services	701	70111	02000			300,000		150,000	
11021001/22020501			Local Training	701	70111	02000			100,000		100,000	
11021001/22020502			International Training	701	70111	02000			0		0	
11021001/22020506			Seminar and Conference	701	70111	02000			100,000		150,000	
11021001/22020601			Security Services	701	70111	02000			0		0	
11021001/22020602			Office Rent	701	70111	02000			500,000		400,000	
11021001/22020603			Residential Rent	701	70111	02000			500,000		300,000	

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ADMINISTRATIVE SECTOR...CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
11021001/22020605			Cleaning & Fumigation Services	701	70111	02000			0		0
11021001/22020701			Financial Consulting	701	70111	02000			0		0
11021001/22020702			Information Technology Consulting	701	70111	02000			100,000		200,000
11021001/22020708			Medical Consulting	701	70111	02000			0		0
11021001/22020801			Motor Vehicle Fuel Cost	701	70111	02000			300,000		400,000
11021001/22020802			Other Transport Equipment Fuel Cost	701	70111	02000			0		0
11021001/22020803			Plant/Generator Fuel Cost	701	70111	02000			200,000		200,000
11021001/22020806			Cooking Gas/Fuel Cost	701	70111	02000			50,000		10,000

11021001/22020901	Bank Charges (Other Than Interest)	701	7011	02000				100,000		100,000
11021001/22020902	Insurance Premium	701	70111	02000				0		0
11021001/22020903	Loss on Foreign Exchange	701	70111	02000				0		0
11021001/22021001	Refreshment & Meals	701	70111	02000				800,000		500,000
11021001/22021002	Honorarium & Sitting Allowance	701	70111	02000				0		300,000
11021001/22021003	Publicity & Advertisements	701	70111	02000				50,000		100,000
11021001/22021004	Medical Expenses	701	70111	02000				0		0
11022001/22021006	Postage & Courier Services	701	70111	02000				50,000		60,000
11021001/22021007	Welfare Packages	701	70111	02000				500,000		200,000
11021001/22021014	Annual Budget Expenses and Administration	701	70111	02000				300,000		300,000
11021001/22021030	Upkeep of Government Organisations	701	70111	02000				0		

Aba/Port-Harcourt Liaison Office Total

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 ADMINISTRATIVE SECTOR...CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
11021003	Women Development Centre										
	Personnel Cost						11,582,074	11,417,011	13,324,630	0	104,273,758
		11021003/21010101	Basic Salary	701	70111	02000	8,511,824	8,511,824	12,113,300		29,339,780
		11021003/21010102	Overtime Payments	701	70111	02000	0	0	0		0
		11021003/21010103	Consolidated/Allowances to Board Members	701	70111	02000	3070250.4	2905186.96			72,000,000
		11021003/21020106	Leave Allowance,	701	70111	02000			1,211,330		2,933,978
		11021003/21020141	Corp Members Allowance	701	70111	02000					
	Overhead Cost								80,000,000		79,300,000
		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	100,000	200,000	1,000,000	0	500,000
		11021003/22020103	International Transport & Travels - Training	701	70111	02000	0	0	0	0	0
		11021003/22020105	Non Accident Bonus	701	70111	02000	0	0	10,000	0	0
		11021003/22020201	Electricity Charges	701	70111	02000	0	0	0	0	0
		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	4,000,000	3,500,000	200,000	0	2,000,000
		11021003/22020302	Books	701	70111	02000	0	0	0	0	0
		11021003/22020303	Newspapers	701	70111	02000	0	0	500,000	0	0
		11021003/22020304	Magazines & Periodicals	701	70111	02000	0	0	0	0	0
		11021003/22020306	Printing of Security Documents	701	70111	02000	0	0	200,000	0	0
		11021003/22020307	Drugs and Medical Supply	701	70111	02000	0	0	50,000	0	0
		11021003/22020309	Uniform & Others Clothing	701	70111	02000	0	0	200,000	0	0
		11021003/22020311	Food Stuff / Catering Materials Supplies	701	70111	02000	0	0	0	0	0
		11021003/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000	3,000,000	2,000,000	1,000,000	0	1,000,000
		11021003/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	1,000,000	0	0
		11021003/22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000	0	0	0	0	500000
		11021003/22020404	Maintenance of Office/IT Equipments	701	70111	02000	0	0	240,000	0	0
		11021003/22020405	Maintenance of Plants & Generators	701	70111	02000	700,000	500,000	500,000	0	1,500,000
		11021003/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ADMINISTRATIVE SECTOR...CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		11021003/22020414	Maintenance of Govt Lodge & Guest House	701	70111	02000	0	0	0	0	0
		11021003/22020501	Local Training	701	70111	02000	780,000	500,000	1,000,000	0	300,000
		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	2,000,000	0	0
		11021003/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	9,000,000	0	200,000
		11021003/22020801	Motor Vehicle Fuel Cost	701	70111	02000	150,000	100,000	1,000,000	0	1,000,000
		11021003/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	120,000	100,000	100,000	0	0
		11021003/22020803	Plant/Generator Fuel Cost	701	70111	02000	150,000	100,000	700,000	0	1,000,000
		11021003/22020804	Aircraft Fuel Cost	701	70111	02000	0	0	0	0	0
		11021003/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	100,000	0	0
		11021003/22020901	Bank Charges (Other Than Interest)	701	70111	02000	110,000	100,000	100,000	0	500,000
		11021003/22021001	Refreshment & Meals	701	70111	02000			400,000		300,000
		11021003/22021006	Postages & courier Services	701	70111	02000			0		0
		11021003/22021007	Welfare Packages	701	70111	02000			600,000		50,000,000
		11021003/22021014	Annual Budget Expenses and Administration	701	70111	02000	0	0	100,000	0	500,000
		11021003/22021017	Anti-corruption	701	70111	02000			0		0
		11021003/22021018	Gender						40,000,000		0
		11021003/22021022	Government Donations	701	70111	02000			20,000,000		20,000,000
<b>Women Development Centre Total</b>											

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 ADMINISTRATIVE SECTOR...CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget	
11185001												
	<b>Personnel Cost</b>	<b>PSU Project Support Unit (SDG's)</b>								<b>3,611,180</b>		<b>3,641,275</b>
		11185001/21010101	Basic Salary	701	02000	02000			3,310,250		3,310,250	
		11185001/21010106	Leave/Other Allowance	701	02000	02000			300,930		331,025	
	<b>Overhead Cost</b>								<b>2,700,000</b>		<b>2,450,000</b>	
		11185001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	0	0	0	
		11185001/22020102	Local Travel and Transport - Others	701	70111	02000	0	0	700,000	0	600,000	
		11185001/22020104	International Travel and Transport - Other	701	70111	02000	0	0	0	0	0	
		11185001/22020301	Office Stationeries Computer Consumables	701	70111	02000	0	0	100,000	0	100,000	
		11185001/22020302	Books	701	70111	02000	0	0	50,000	0	50,000	
		11185001/22020303	Newspapers	701	70111	02000	0	0	10,000	0	10,000	
		11185001/22020304	Magazines & Periodicals	701	70111	02000	0	0	40,000	0	40,000	
		11185001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	100,000	0	100,000	
		11185001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	100,000	0	100,000	
		11185001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	100,000	0	100,000	
		11185001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	0	0	100,000	0	100,000	
		11185001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	200,000	0	100,000	
		11185001/22020501	Local Training	701	70111	02000	0	0	500,000	0	450,000	
		11185001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	100,000	0	100,000	
		11185001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	100,000	0	100,000	
		11185001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	100,000	0	50,000	
		11185001/22020901	Bank Charges (Other Than Interest)	701	70111	02000						

11185001/22021001	Refreshment & Meals	701	70111	02000	0	0	140,000	0	150,000
11185001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	100,000	0	100,000
11185001/22021006	Postages & courier Services	701	70111	02000	0	0	10,000	0	50,000
11185001/22021007	Welfare Packages	701	70111	02000	0	0	100,000	0	100,000
11185001/22021014	Annual Budget Expenses and Administration	701	70111	02000	0	0	50,000	0	50,000
<b>PSU Project Support Unit (MDG's) Total</b>									

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 ADMINISTRATIVE SECTOR...CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
11188001	Personnel Cost	<b>Directorate of Attitudinal Change &amp; Chieftaincy Matters</b>							<b>2,052,620</b>		<b>0</b>
		11188001/21010101	Basic Salary	701	70111	02000			1,866,020		0
		11188001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000			0		0
		11188001/21020106	Leave Allowance	701	70111	02000			186,600		0
	Overhead Cost								<b>5,000,000</b>		<b>0</b>
		11188001/22020101	Local Traveling and Transport -Training	701	70111	02000			200,000		0
		11188001/22020102	Local Traveling and Transport -Others	701	70111	02000			200,000		0
		11188001/22020301	Office Stationeries/Computer Consumables	701	70111	02000			0		0
		11188001/22020302	Books	701	70111	02000			0		0
		11188001/22020303	Newspapers	701	70111	02000			50,000		0
		11188001/22020304	Magazines & Periodicals	701	70111	02000			0		0
		11188001/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000			200,000		0
		11188001/22020402	Maintenance of Office Furniture	701	70111	02000			100,000		0
		11188001/22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000			100,000		0
		11188001/22020405	Maintenance of Plants & Generators	701	70111	02000			0		0
		11188001/22020501	Local Training	701	70111	02000			900,000		0
		11188001/22020502	International Training	701	70111	02000			0		0
		11188001/22020605	Cleaning & Fumigation Services	701	70111	02000			200,000		0
		11188001/22020702	Information Technology Consulting	701	70133	02000			200,000		0
		11188001/22020801	Motor Vehicle Fuel Cost	701	70133	02000			200,000		0
		11188001/22020802	Other Transport Equipment Fuel Cost	701	70133	02000			0		0
		11188001/22020803	Plant/Generator Fuel Cost	701	70133	02000			200,000		0
		11188001/22021001	Refreshment & Meals	701	70133	02000			300,000		0
		11188001/22021002	Honorarium & Sitting Allowance	701	70133	02000			300,000		0
		11188001/22021003	Publicity & Advertisements	701	70133	02000			500,000		0
		11188001/22021006	Postages & courier Services	701	70133	02000			100,000		0
		11188001/22021007	Welfare Packages	701	70133	02000			200,000		0
		11188001/22021008	Subscription to Professional Bodies	701	70133	02000			0		0
		11188001/22021014	Annual Budget Expenses and Administration	701	70133	02000			200,000		0
		11188001/22021017	Anti-corruption	701	70133	02000			700,000		0
		11188001/22021030	Upkeep of Government Organisation	701	70111	02000			1,200,000		0
		<b>Directorate of Attitudinal Change &amp; Chieftaincy Matters Total</b>									<b>0</b>

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 ADMINISTRATIVE SECTOR...CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
11190001	Department of Design, Evaluation Project Monitoring										<b>0</b>
	Personnel Cost	11190001/21010101	Basic Salary	701	70111	02000					0
		11190001/21010102	Leave Allowance	701	70111	02000					0
	Overhead Cost						<b>0</b>	<b>0</b>	<b>5,000,000</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	0	0	1,500,000	0	0
		11190001/22020105	Non Accident Bonus	701	70133	02000	0	0	20000	0	0
		11190001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	0	0	100,000	0	0
		11190001/22020303	Newspapers	701	70133	02000	0	0	0	0	0
		11190001/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70133	02000	0	0	1,000,000	0	0

11190001/22020402	Maintenance of Office Furniture	701	70133	02000	0	0	100,000	0	0	
11190001/22020403	Maintenance of Office Building Residential Qtrs.	701	70133	02000	0	0	100,000	0	0	
11190001/22020405	Maintenance of Plants & Generators	701	70133	02000	0	0	0	0	0	
11190001/22020501	Local Training	701	70133	02000	0	0	200,000	0	0	
11190001/22020502	International Training	701	70133	02000	0	0	0	0	0	
11190001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	0	0	200,000	0	0	
11190001/22021001	Refreshment & Meals	701	70133	02000	0	0	300,000	0	0	
11190001/22021002	Honorarium & Sitting Allowance	701	70133	02000	0	0	0	0	0	
11190001/22021003	Publicity & Advertisements	701	70133	02000	0	0	100,000	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	0	0	200,000	0	0	
11190001/22021007	Welfare Packages	701	70133	02000	0	0	300,000	0	0	
11190001/22021008	Subscription to Professional Bodies	701	70133	02000	0	0	480,000	0	0	
11190001/22021013	Annual Budget Expenses and Administration	701	70111	02000	0	0	400,000	0	0	
<b>Department of Design, Evaluation Project Monitoring Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
12003001	Ebonyi State House of Assembly								204,989,711		196,275,165
	<b>Personnel Cost</b>										
		12003001/21010101	Basic Salary	701	70111	02000			99,814,982		167,525,165
		12003001/21010102	Inducement Allowance	701	70111	02000			37,000,000		0
		12003001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000			59,100,640		28,750,000
		12003001/21020106	Leave/Other Allowance	701	70111	02000			9,074,089		0
		12003001/21020135	Rode & Outfit Allowance	701	70111	02000					
	<b>Overhead Cost</b>						<b>190,000,000</b>	<b>155,000,000</b>	<b>629,000,000</b>	<b>84,333,900</b>	<b>468,000,000</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	25,000,000	20,000,000	24,000,000	10,417,210	30,000,000
		12003001/22020105	Non Accident Bonus	701	70111	02000	2,000,000	2,000,000	2,000,000	0	1,000,000
		12003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	10,000,000	10,000,000	10,000,000	2,147,800	5,000,000
		12003001/22020302	Books	701	70111	02000	5,000,000	0	5,000,000	1,755,250	0
		12003001/22020303	Newspapers	701	70111	02000	5,000,000	5,000,000	5,000,000	2,026,115	0
		12003001/22020304	Magazines & Periodicals	701	70111	02000	3,000,000	5,000,000	3,000,000	100,265	0
		12003001/22020305	Printing of Non Security Documents	701	70111	02000	30,000,000	3,000,000	20,000,000	3,721,650	20,000,000
		12003001/22020306	Printing of Security Documents	701	70111	02000	10,000,000	10,000,000	10,000,000	0	10,000,000
		12003001/22020307	Drugs & Medical Supplies	701	70111	02000	5,000,000	5,000,000	5,000,000	650,250	0
		12003001/22020309	Uniform & Others Clothing	701	70111	02000	0	0	10,000,000	0	0
		12003001/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000	10,000,000	10,000,000	10,000,000	3,002,190	5,000,000
		12003001/22020402	Maintenance of Office Furniture	701	70111	02000	25,000,000	25,000,000	10,000,000	3,002,450	2,000,000
		12003001/22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000	5,000,000	5,000,000	5,000,000	1,426,630	0
		12003001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	5,000,000	5,000,000	5,000,000	1,757,500	5,000,000
		12003001/22020405	Maintenance of Plants & Generators	701	70111	02000	10,000,000	10,000,000	5,000,000	1,757,500	5,000,000
		12003001/22020501	Local Training	701	70111	02000	40,000,000	40,000,000	10,000,000	28,782,000	10,000,000
		12003001/22020506	Seminar and Conferences	701	70111	02000	0	0	40,000,000	0	30,000,000
		12003001/22020601	Cleaning and Fumigation Service	701	70133	02000	0	0	5,000,000	0	0
		12003001/22020701	Financial Consulting/Legal Fee	701	70133	02000	0	0	50,000,000	0	0
		12003001/22020801	Motor Vehicle Fule Cost	701	70111	02000	0	0	30,000,000	14,219,890	30,000,000
		12003001/22020803	Plant and Generator Fule Cost	701	70111	02000	0	0	5,000,000	9,567,200	15,000,000
		12003001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	0

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR...CONT'D**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
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APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 ADMINISTRATIVE SECTOR...CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
14001002	Department of Religion and Chieftaincy										0
	Personnel Cost										0
		14001002/21010101	Basic Salary	701	70133	02000	0	0	0	0	0
	Overhead Cost										0
		14001002/22020102	Local Transport and Transport - Others	704	70111	02000	0	0	0	0	0
		14001002/22020104	International Travel and Transport - Others	701	70111	02000	0	0	0	0	0
		14001002/22020301	Office Stationeries/Computer Consumable	701	70111	02000	0	0	0	0	0
		14001002/22020310	Teaching Aid/Instruction Materials	701	70111	02000	0	0	0	0	0
		14001002/22020311	Food Stuff/Catering Material Supplies	701	70111	02000	0	0	0	0	0
		14001002/22020406	Other Maintenance Services	704	70111	02000	0	0	0	0	0
		14001002/22021003	Publicity & Advertisement	701	70111	02000	0	0	0	0	0
		14001002/22021007	Welfare Packages	701	70111	02000	0	0	0	0	0
		14001002/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	100,000	0	0
		14001002/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	600,000	0	0
		14001002/22021018	Gender	701	70111	02000	0	0	0	0	0
		14001002/22021021	Special Day Celebration	701	70111	02000	0	0	3,300,000	0	0
		14001002/22021030	Upkeep of Government Organisations	701	70111	02000	0	0	170,000,000	0	0
	<b>Department of Religion and Chieftaincy Total</b>						0	0	<b>200,000,000</b>	0	0

23001001 Ministry of Information and State Orientation

Personnel Cost

							0	0	50,029,678	0	48,334,997
		23001001/21010101	Basic Salary	701	70111	02000	0	0	34,672,550	0	32,845,381
		23001001/21010102	Overtime Payments	701	70133	02000	0	0	0	0	0
		23001001/21010103	Consolidated Revenue Fund Charges - Salary	701	70111	02000	0	0	12,205,078	0	12,205,078
		23001001/21020106	Leave/Other Allowance	701	70111	02000	0	0	3,152,050	0	3,284,538
		23001001/21020141	Corp Members Allowance	701	70111	02000	0	0	0	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 ADMINISTRATIVE SECTOR...CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
	Overhead Cost								12,000,000	6,204,400	41,600,000
		23001001/22020101	Local Traveling and Transport	701	70111	02000	0	0	940,000	0	0
		23001001/22020102	Local Traveling and Transport -Others	701	70111	02000	0	0	1,000,000	518,000	1,500,000
		23001001/22020105	Non Accident Bonus	701	70111	02000	0	0	10,000	0	50,000
		23001001/22020201	Electricity Charges	701	70111	02000	0	0	0	26,000	0
		23001001/22020203	Internet Charges	701	70111	02000	0	0	50,000	0	0
		23001001/22020208	Software Charges/License Renewal	701	70111	02000	0	0	0	0	100,000
		23001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	1,500,000	529,400	1,500,000
		23001001/22020302	Books	701	70111	02000	0	0	0	0	0
		23001001/22020303	Newspapers	701	70111	02000	0	0	20,000	0	200,000
		23001001/22020304	Magazines & Periodicals	701	70111	02000	0	0	20,000	0	0
		23001001/22020309	Uniform & Others Clothing	701	70111	02000	0	0	0	0	0
		23001001/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000	0	0	100,000	453,600	200,000
		23001001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	100,000	0	0
		23001001/22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000	0	0	0	0	0

23001001/22020405	Maintenance of Plant & Generator	701	70111	02000	0	0	200,000	100,000	
23001001/22020406	Other Maintenance Services	701	70133	02000	0	0	50,000	500,000	
23001001/22020411	Maintenance of Communication Equipment	701	70111	02000	0	0	50,000	0	
23001001/22020501	Local Training	701	70111	02000	0	0	1,000,000	194,000	15,000,000
23001001/22020503	Training and Staff Development	701	70111	02000	0	0	0	0	200,000
23001001/22020506	Seminar and Conferences	701	70111	02000	0	0	0	0	10,000,000
23001001/22020601	Security Services	701	70111	02000	0	0	0	0	0
23001001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	20,000	0	0
23001001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	0
23001001/22020702	Information Technology Consulting	701	70111	02000	0	0	50,000	0	0
23001001/22020703	Legal Services	701	70111	02000	0	0	0	0	0
23001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	100,000	122,700	2,000,000
23001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	200,000
23001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	300,000	0	6,000,000

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 ADMINISTRATIVE SECTOR...CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		23001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	0
		23001001/22020904	Other CRF Bank Charges	701	70111	02000	0	0	50,000	0	0
		23001001/22021001	Refreshment & Meals	701	70111	02000	0	0	2,800,000	0	3,000,000
		23001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	100,000	0	0
		23001001/22021003	Publicity & Advertisements	701	70111	02000	0	0	3,000,000	0	300,000
		23001001/22021006	Postages & courier Services	701	70111	02000	0	0	50,000	0	200,000
		23001001/22021007	Welfare Packages	701	70111	02000	0	0	200,000	0	200,000
		23001001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	200,000	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	200,000	0	350,000
	<b>Ministry of Information and State Orientation Total</b>						0	0			
23002001	<b>Department of Information and Comm. Technology</b>										
	Personnel Cost								0		0
		23002001/21001013	Consolidated Revenue Fund Charges - Salaries	704	70411	02000			0		0
		23002001/21010101	Basic Salary	701	70111	02000			0		0
		23002001/21010102	Overtime Payment	701	70111	02000			0		0
		23002001/21020106	Leave-Other Allowance	701	70111	02000			0		0
	Overhead Cost								50,000,000		5,000,000
		23002001/22020104	Local Traveling and Transport -Others	701	70111	02000			5,000,000		1,000,000
		23002001/22020105	Non Accident Bonus	701	70111	02000			20,000		0
		23003001/22020208	Software Charges/License Renewal	704	70460	02000			10,000,000		0
		23002001/22020301	Office Stationeries/Computer Consumables	701	70111	02000			10,000,000		0
		23002001/22020309	Uniform & Others Clothing	701	70111	02000			580,000		0
		23002001/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000			10,000,000		1,000,000
		23002001/22020402	Maintenance of Office Furniture	701	70111	02000			1,000,000		0
		23002001/22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000			2,000,000		500,000
		23002001/22020404	Maintenance of Office/IT Equipments	701	70111	02000			3,000,000		0
		23002001/22020406	Other Maintenance Services	701	70133	02000			200,000		0
		23002001/22020501	Local Training	701	70111	02000			1,000,000		1,000,000
		23002001/22020801	Motor Vehicle Fuel Cost	701	70111	02000			500,000		1,000,000
		23002001/22021001	Refreshment & Meals	701	70111	02000			500,000		0
		23002001/22021003	Publicity & Advertisements	701	70111	02000			5,000,000		0
		23002001/22021006	Postages & courier Services	701	70111	02000			300,000		0
		23002001/22021007	Welfare Packages	701	70111	02000			400,000		0
		23002001/22021014	Annual Budget Expenses and Administration	701	70111	02000			500,000		500,000
	<b>Department of Information and Comm. Technology</b>										0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 ADMINISTRATIVE SECTOR...CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
23003001	<b>Ebonyi State Broadcasting Cooperation (EBBC)</b>										
	Personnel Cost								103,894,060	62,687,482	110,270,759
		23003001/21010101	Basic Salary	701	70111	02000			88,824,630	58,859,715	97,210,554

23003001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70111	02000			6,994,460	3,827,768	7,339,150		
23003001/21020106	Leave Allowance	701	70111	02000			8,074,970	0	5,721,055		
23003001/21020141	Corp Members Allowance	704	70460	02000			0				
							<b>16,900,000</b>	<b>11,047,314</b>	<b>60,000,000</b>	<b>17,679,539</b>	<b>93,030,000</b>
23003001/22020102	Local Travel and Transport - Others	701	70111	02000	2,000,000	466,914	3,000,000	882,000	4,200,000		
23003001/22020105	Non Accident Bonus	701	70111	02000	0	0	0	0	30,000		
23003001/22020201	Electricity Charges	701	70111	02000	3,000,000	2,400	200,000	6,800,000	10,000,000		
23003001/22020202	Telephone Charge	701	70111	02000	0	0	0	0	0		
23003001/22020204	Satellite Broadcasting Access Charges	704	70460	02000	0	0	100,000	18,000	100,000		
23003001/22020208	Software Charges/License Renewal	704	70460	02000	0	0	7,000,000	3,140,049	5,000,000		
23003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	3,839,050	2,000,000	674,250	2,000,000		
23003001/22020303	Newspapers	701	70111	02000			0		100,000		
23003001/22020304	Magazines and Periodicals	704	70460	02000			0		100,000		
23003001/22020309	Uniforms & Other Clothing	701	70111	02000			100,000		200,000		
23003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	800,000	824,700	1,000,000	192,300	1,000,000		
23003001/22020402	Maintenance of Office Furniture	701	70111	02000			1,000,000		1,000,000		
23003001/22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000			0		5,000,000		
23003001/22020404	Maintenance of Office/IT Equipments	701	70111	02000			0		500,000		
23003001/22020405	Maintenance of Plants & Generators	701	70111	02000			3,000,000		3,000,000		
23003001/22020406	Other Maintenance Services	704	70460	02000			1,000,000		1,000,000		
23003001/22020501	Local Training	701	70111	02000	500,000		1,000,000	1,000,000	5,000,000		
23003001/22020502	International Training	701	70111	02000	500,000		0	1,000,000	5,000,000		
23003001/22020601	Security Services	701	70111	02000			1,100,000	233,500	1,000,000		
23003001/22020602	Office Rent	701	70111	02000			1,000,000	239,500	1,000,000		
23003001/22020605	Cleaning & Fumigation Services	704	70460	02000	100,000	2,750	500,000	6,000	1,000,000		
23003001/22020701	Financial Consulting	701	70111	02000			0				
23003001/22020702	Information Technology Consulting	701	70111	02000			0				
23003001/22020704	Engineering Services	704	70460	02000	8,000,000	5,911,500	2,000,000	1,804,160	4,000,000		
23003001/22020710	Audit Fees	704	70460	02000	1,000,000		24,000,000	1,689,779	4,000,000		

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

**ADMINISTRATIVE SECTOR...CONT'D**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		23003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,000,000	1,513,500	2,300,000	680,708	2,000,000
		23003001/22020803	Plant/Generator Fuel Cost	701	70111	02000	500,000	22,520,120	30,000,000	11,719,695	30,000,000
		23003001/22020901	Bank Charges (Other Than Interest)	701	70111	02000			500,000	47,983	200,000
		23003001/22020902	Insurance Premium	704	70460	02000			0	0	0
		23003001/22021001	Refreshment & Meals	701	70111	02000	200,000	740,000	100,000	100,000	3,000,000
		23003001/22021002	Honorarium & Sitting Allowance	701	70111	02000	100,000	6,336,318	100,000	40,000	250,000
		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	0	0	50,000
		23003001/22021007	Welfare Packages	701	70111	02000	0	1,972,470	1,000,000	1,000,000	2,000,000
		23003001/22021008	Subscription to Professional Bodies	701	70111	02000	1,000,000		1,000,000		1,000,000
		23003001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	0
		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	500,000	500,000	1,000,000	13,588,386	300,000
	<b>Ebonyi State Broadcasting Corporation (EBBC) Total</b>										

**23013001 Government Printing Press**

**Personnel Cost**

23013001/21010101	Basic Salary	701	70111	02000				16,825,674		16,803,764	
23013001/21010102	Overtime Payments	701	70133	02000				0		0	
23013001/21020106	Leave Allowance	701	70111	02000				1,682,567		1,680,376	
							<b>0</b>	<b>0</b>	<b>18,508,241</b>	<b>0</b>	<b>18,484,140</b>

**Overhead Cost**

23013001/22020101	Local Travel and Transport - Training	704	70460	02000	0	0	0	0	0	0
23013001/22020102	Local Travel and Transport - Others	701	70111	02000	0	0	500,000	34,000	1,000,000	
23013001/22020105	Non Accident Bonus	704	70460	02000	0	0	100,000	0	0	
23013001/22020201	Electricity Charges	701	70111	02000	0	0	30,000	10,000	0	

23013001/22020208	Software Charges/Licensed Renewal	701	70111	02000	0	0	630,000	0	0
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**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

**ADMINISTRATIVE SECTOR...CONT'D**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		23013001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	300,000	167,400	3,000,000
		23013001/22020302	Books	701	70111	02000	0	0	0	0	0
		23013001/22020303	Newspapers	701	70111	02000	0	0	0	0	0
		23013001/22020305	Printing of Non Security Documents (Diaries/Calendar)	701	70111	02000	0	0	500,000	0	63,000,000
		23013001/22020306	Printing of Security Document (Gazettes)	704	70460	02000	0	0	100,000,000	0	5,000,000
		23013001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	0	0	0
		23013001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	100,000	10,000	200,000
		23013001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	200,000	0	100,000
		23013001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	200,000	10,000	200,000
		23013001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	30,000	0	300,000
		23013001/22020406	Other Maintenance Services	704	70460	02000	0	0	0	0	0
		23013001/22020501	Local Training	701	70111	02000	0	0	30,000	0	500,000
		23013001/22020502	International Training	701	70111	02000	0	0	0	0	0
		23013001/22020601	Security Services	701	70111	02000	0	0	410,000	0	500,000
		23013001/22020602	Office Rent	701	70111	02000	0	0	0	0	0
		23013001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	200,000	0	100,000
		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	50,000	0	0
		23013001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	100,000	40,000	100,000
		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	300,000
		23013001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	100,000
		23013001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0
		23013001/22021003	Publicity and Advertisements	701	70111	02000	0	0	100,000	0	500,000
		23013001/22021006	Postages & courier Services	701	70111	02000	0	0	200,000	0	300,000
		23013001/22021007	Welfare Packages	701	70111	02000	0	0	50,000	0	900,000
		23013001/22021013	Promotion (Service Wide)	701	70111	02000	0	0	200,000	0	200,000
		23013001/22021014	Annual Budget Expenses and Administration	704	70460	02000	0	0	100,000	0	200,000
	<b>Government Printing Press Total</b>								<b>102,770,000</b>		

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

**ADMINISTRATIVE SECTOR...CONT'D**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
23055001	<b>Ebonyi State Newspaper and Publishing Corporation</b>										
	<b>Personnel Cost</b>						<b>67,824,708</b>	<b>41,958,371</b>	<b>50,586,104</b>	<b>13,658,406</b>	<b>55,456,850</b>
		23055001/21010101	Basic Salary	701	70111	02000	61,042,238	40,896,401	45,987,367	13,658,406	50,415,318
		23055001/21020106	Leave Allowance	701	70111	02000	6,782,470	1,061,970	4,598,737		5,041,532
	<b>Overhead Cost</b>						<b>2,500,000</b>	<b>2,110,800</b>	<b>7,200,000</b>	<b>5,490,000</b>	<b>2,400,000</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	100,000	95,500	2,000,000	1,800,000	300,000
		23055001/21020301	Office Stationeries/Computer Consumables	704	70460	02000	200,000	200,000	800,000	720,000	400,000
		23055001/21020302	Books	704	70460	02000	200,000	158,000	350,000	200,000	50,000
		23055001/21020303	Newspapers	704	70460	02000	300,000	300,000	500,000	200,000	100,000
		23055001/21020306	Printing of Security Documents	704	70460	02000	500,000	450,000	550,000	290,000	200,000
		23055001/21020309	Uniforms & Other Clothing	704	70460	02000	0	0	100,000	493,000	60,000
		23055001/21020401	Maintenance of Motor Vehicle/Transport Equipment	704	70460	02000	200,000	0	350,000	280,000	230,000
		23055001/21020402	Maintenance of Office Furniture	704	70460	02000	100,000	100,000	250,000	180,000	300,000
		23055001/21020403	Maintenance of Office Building Residential Qtrs.	704	70460	02000	200,000	198,500	300,000	200,000	100,000
		23055001/21020404	Maintenance of Plants & Generators	704	70460	02000	100,000	100,000	0	0	200,000
		23055001/21020501	Local Training	704	70460	02000	0	0	100,000	82,100	100,000
		23055001/21020502	International Training	704	70460	02000	0	0	0	0	0
		23055001/22020701	Audit Fees	704	70460	02000	0	0	300,000	90,000	0

23055001/22020703	Legal Services	704	70460	02000			150,000	120,000	0
23055001/21020801	Motor Vehicle Fuel Cost	704	70460	02000			200,000	0	0
23055001/21020803	Plant/Generator Fuel Cost	704	70460	02000			300,000	200,000	60,000
23055001/21020803	Bank Charges (other than Interest)	704	70460	02000			150,000	225,000	0
23055001/21021001	Refreshment & Meals	704	70460	02000	100,000	100,000	250,000	180,000	0
23055001/21021002	Honorarium & Sitting Allowance	704	70460	02000	100,000	100,000	100,000	70,000	0
23055001/21021003	Publicity and Advertisements	704	70460	02000	200,000	158,800	200,000	110,000	100,000
23055001/21021006	Postages & courier Services	704	70460	02000	200,000	150,000	100,000	50,000	0
23055001/22021010	Direct Teaching & Laboratory Cost	704	70460	02000			0		0
23055001/22021014	Annual Budget Expenses & Administration	704	70460	02000			150,000		200,000

**Ebonyi State Newspaper and Publishing Corporation Total**

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

**ADMINISTRATIVE SECTOR...CONT'D**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
<b>25001001</b>	<b>Head of Civil Service</b>										
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>20,131,232</b>	<b>6,031,113</b>	<b>23,794,507</b>
		25001001/21010101	Basic Salary	701	70131	02000			12,310,520	3,022,357	15,640,770
		25001001/21010102	Overtime Payments	701	70131	02000			0	0	0
		25001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70131	02000			6,589,660	3,008,756	6,589,660
		25001001/21020106	Leave Allowance	701	70131	02000			1,231,052		1,564,077
		25001001/21020141	Corp Members Allowance	701	70131	02000			0		
	<b>Overhead Cost</b>						<b>26,400,000</b>	<b>695,500</b>	<b>12,000,000</b>	<b>3,140,000</b>	<b>18,850,000</b>
		25001001/22020102	Local Travel and Transport - Others	701	70131	02000	3,000,000	160,000	2,500,000	1,560,000	3,500,000
		25001001/22020201	Electricity Charges	701	70131	02000	0	0	100,000		0
		25001001/22020202	Internet Charges	701	70131	02000	0	0	200,000		0
		25001001/22020203	Telephone Charges	701	70131	02000	0	0	200,000		0
		25001001/22020301	Office Stationeries/Computer Consumables	701	70131	02000	0	0	300,000	200,000	1,000,000
		25001001/22020302	Books	701	70131	02000	185,000	0	100,000		100,000
		25001001/22020304	Magazines & Periodicals	701	70131	02000	0	0	0	0	0
		25001001/22020309	Uniform & Others Clothing	701	70131	02000	15,000	0	10,000		100,000
		25001001/22020311	Food Stuff Catering Materials Supplies	701	70131	02000	0	0	1,200,000		0
		25001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70131	02000	2,000,000	0	900,000	450,000	1,000,000
		25001001/22020402	Maintenance of Office Furniture	701	70131	02000	5,000,000	0	500,000	500,000	500,000
		25001001/22020403	Maintenance of Office Building Residential Qtrs	701	70131	02000	1,000,000	0	300,000	50,000	100,000
		25001001/22020404	Maintenance of Office/IT Equipments	701	70131	02000	8,000,000	250,000	200,000	100,000	500,000
		25001001/22020405	Maintenance of Plants & Generators	701	70131	02000	0	0	200,000	130,000	500,000
		25001001/22020501	Local Training	701	70131	02000	800,000	0	300,000	0	300,000
		25001001/22020503	Training & Staff Development	701	70131	02000	4,000,000	0	400,000	0	600,000
		25001001/22020801	Motor Vehicle Fuel Cost	701	70131	02000	200,000		200,000	50,000	1,500,000
		25001001/22020803	Plant/Generator Fuel Cost	701	70131	02000	100,000		100,000	100,000	1,000,000
		25001001/22020901	Bank Charges (Other Than Interest)	701	70131	02000	0	0	0	0	0
		25001001/22021001	Refreshment & Meals	701	70131	02000	2,000,000	285,500	500,000		1,000,000
		25001001/22021002	Honorarium & Sitting Allowance	701	70131	02000	100,000		100,000		50,000

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

**ADMINISTRATIVE SECTOR...CONT'D**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		25001001/22021007	Welfare Packages	701	70131	02000	1,000,000		300,000		100,000
		25001001/22021008	Subscription to Professional Bodies	701	70131	02000	100,000		100,000		50,000
		25001001/22021009	Sporting Activities	701	70131	02000	100,000		100,000		50,000
		25001001/22021013	Promotions (Service Wide)	701	70131	02000	100,000		100,000		400,000
		25001001/22021014	Annual Budget Expenses and Administration	701	70131	02000	1,000,000		100,000		500,000
		25001001/22021021	Special Days/Celebration	701	70131	02000	10,000,000		3,000,000		5,000,000
		25001001/22021030	Upkeep of Government Organisation	701	70131	02000	0		12,010,000		1,000,000

<b>Head of Civil Service Total</b>									
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25006001 **Department of Admin. & General Services**

						0	0	41,927,365	3,505,519	11,809,721
<b>Personnel Cost</b>								33,285,950	3,505,519	10,736,110
25006001/21010101	Basic Salary	701	70111	02000						
25006001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000			5,615,420			
25006001/21020106	Leave Allowances	701	70111	02000			3,025,995			1,073,611
<b>Overhead Cost</b>						<b>2,700,000</b>	<b>450,000</b>	<b>3,600,000</b>	<b>900,000</b>	<b>1,680,000</b>
25006001/22020101	Local Travel and Transport - Training	701	70111	02000		0	0	320,000	150,000	300,000
25006001/22020103	International Transport and Travels - Training	701	70111	02000		820,000	320,000	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	130,000	330,000	150,000	350,000
25006001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000		300,000		300,000	150,000	150,000
25006001/22020402	Maintenance of Office Furniture	701	70111	02000		100,000		500,000	200,000	100,000
25006001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000		0	0	500,000	0	50,000
25006001/22020404	Maintenance of Office/IT Equipments	701	70111	02000		600,000		500,000	200,000	200,000
25006001/22020405	Maintenance of Plants & Generators	701	70111	02000		100,000		300,000	50,000	200,000
25006001/22020501	Local Training	701	70111	02000		200,000	0	200,000	0	100,000
25006001/22021001	Refreshment & Meals	701	70111	02000		250,000	0	100,000	0	100,000
25006001/22021006	Postages & courier Services	701	70111	02000		0	0	100,000	0	30,000
25006001/22021014	Annual Budget Expenses and Administration	701	70111	02000		0	0	500,000	0	100,000
<b>Department of Admin. &amp; General Services Total</b>										

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

**ADMINISTRATIVE SECTOR..CONT'D**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
25034001	<b>Public Service Manpower Development</b>										
<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>67,799,325</b>	<b>6,815,296</b>	<b>47,486,823</b>
25005003/21000000	Consolidated Revenue Fund Charges - Salaries	701	70131	02000					5,615,420	6,815,296	5,615,420
25005003/21010101	Basic Salary	701	70131	02000					56,530,823	0	38,064,912
25005003/21020106	Leave Allowance	701	70131	02000					5,653,082	0	3,806,491
<b>Overhead Cost</b>						<b>340,580,000</b>	<b>1,473,000</b>	<b>16,000,000</b>	<b>2,205,500</b>	<b>26,545,000</b>	
25034001/22020101	Local Traveling and Transport -Training	701	70111	02000			1,500,000	965,500	1,000,000	550,000	400,000
25034001/22020105	Non Accident Insurance	701	70111	02000			0	0	0	0	0
25034001/22020301	Office Stationeries/Computer Consumables	701	70111	02000			1,000,000	507,500	900,000	400,000	500,000
25034001/22020303	Newspapers	701	70111	02000			0	0	0	0	0
25034001/22020306	Printing of Security Documents	701	70111	02000			0	0	0	0	0
25034001/22020307	Drugs and Medical Supplies	701	70111	02000			0	0	0	0	0
25034001/22020309	Uniform & Others Clothing	701	70111	02000			10,000	0	10,000	0	5,000
25034001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000			600,000	0	340,000	0	200,000
25034001/22020402	Maintenance of Office Furniture	701	70111	02000			450,000	0	100,000	0	150,000
25034001/22020403	Maintenance of Office Building Residential Quarters	701	70111	02000			0	0	100,000	0	50,000
25034001/22020404	Maintenance of Office/IT Equipments	701	70111	02000			20,000	0	200,000	0	200,000
25034001/22020405	Maintenance of Plants & Generators	701	70111	02000			1,000,000	0	200,000	100,000	200,000
25034001/22020406	Other Maintenance Services (Upkeep)	701	70111	02000			1,000,000	0	1,000,000	100,000	100,000
25034001/22020414	Maintenance of Lodges and Guest Houses	701	70111	02000			0	0	0	0	0
25034001/22020501	Local Training	701	70111	02000			5,000,000		2,000,000	905,500	2,000,000
25034001/22020502	International Training	701	70111	02000					0	0	0
25034001/22020503	Staff Training and Development	701	70111	02000					600,000		2,000,000
25034001/22020504	Civil Service Examination	701	70111	02000					2,000,000		3,000,000
25034001/22020505	ICT Training for Civil Servants	701	70111	02000			300,000,000	0	3,000,000	0	2,000,000
25034001/22020506	Seminar & Conferences	701	70111	02000			20,000,000	0	2,000,000	0	2,000,000
25034001/22020601	Security Services	701	70133	02000			0	0	0	0	0
25034001/22020603	Residential Rent	701	70111	02000			10,000,000	0	0	0	0
25034001/22020605	Cleaning & Fumigation Services	701	70111	02000			0	0	0	0	100,000
25034001/22020703	Legal Services	701	70111	02000			0	0	0	0	0
25034001/22020801	Motor Vehicle Fuel Cost	701	70111	02000			0	0	13,450,000	150,000	300,000

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

ADMINISTRATIVE SECTOR..CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		25034001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000			0		0
		25034001/22020803	Plant/Generator Fuel Cost	701	70111	02000			0		300,000
		25034001/22020806	Cooking Gas/Fuel Cost	701	70111	02000			0		
		25034001/22020901	Bank Charges (Other Than Interest)	701	70111	02000			0		50,000
		25034001/22021001	Refreshment & Meals	701	70111	02000	1,000,000	250,000	200,000		200,000
		25034001/22021002	Honorarium & Sitting Allowance	701	70111	02000	50,000		30,000		20,000
		25034001/22021003	Publicity and Advertisements	701	70111	02000	1,000,000		1,000,000		100,000
		25034001/22021006	Postages & courier Services	701	70111	02000	500,000		200,000		20,000
		25034001/22021007	Welfare Packages	701	70111	02000	1,000,000		1,000,000		1,500,000
		25034001/22021009	Sporting Activities	701	70133	02000	500,000		0		0
		25034001/22021014	Annual Budget Expenses and Administration	701	70112	02000	500,000		200,000		150,000
		25034001/22021021	Special Day Celebration (Civil Service Week)	701	70111	02000			0		11,000,000
<b>Public Service Manpower Development Total</b>											

25045001 Establishment, Pension & Managemnet Service

Personnel Cost	Overhead Cost	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		0	0	147,514,977	3,388,360	15,904,127
				140,571,312	3,388,360	9,353,370
				5,615,420	0	5,615,420
				1,328,245	0	935,337
		<b>20,460,000</b>	<b>867,500</b>	<b>20,600,000</b>	<b>900,000</b>	<b>25,365,000</b>
				10,230,000	10,000,000	0
				7,500,000	220,000	5,000,000
				20,000	10,000	10,000
				500,000	400,000	1,000,000
				1,000,000	1,000,000	200,000
				10,000	10,000	5,000
				400,000	150,000	300,000
				200,000	97,500	200,000
				600,000	300,000	200,000
					100,000	200,000

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ADMINISTRATIVE SECTOR..CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		25045001/22020501	Local Training					0	100,000	0	100,000
		25045001/22020506	Seminars and Conference	701	70111	02000	2,500,000	0	1,000,000	0	1,000,000
		25045001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	0	200,000	0	600,000
		25045001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	300,000	0	300,000	0	200,000
		25045001/22021001	Refreshment & Meals	701	70111	02000	100,000	0	100,000	0	500,000
		25045001/22021002	Honorarium & Sitting Allowance	701	70111	02000	100,000	0	160,000	0	100,000
		25045001/22021003	Publicity and Advertisements	701	70111	02000	100,000	0	0	0	0
		25045001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	0
		25045001/22021006	Postages & courier Services	701	70111	02000	0	0	120,000	0	50,000
		25045001/22021007	Welfare Packages	701	70111	02000	100,000		100,000	0	600,000
		25045001/22021008	Subscription to Professional Bodies	701	70111	02000	100,000	0	300,000	0	100,000
		25045001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	0
		25045001/22021010	Direct Teaching & Laboratory Cost	701	70111	02000	0	0	0	0	0
		25045001/22021014	Annual Budget Expenses & Administration	701	70111	02000	300,000		300,000		500,000
<b>Establishment, Pension &amp; Managemnet Service Total</b>											

40001001 Office of Auditor General - State

Personnel Cost	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
	0	0	71,949,126	51,668,194	131,272,601
			59,282,414	30,826,564	75,225,667
			0	0	0
			6,738,498	4,246,704	6,738,498
			5,928,214	0	49,308,436



Overhead Cost

40001001/21020124	Hazard Allowance	701	70131	02000					7,091,640	0
40001001/21020125	Inducement Allowance	701	70131	02000					9,503,285	0
40001001/21020141	Corp Members Allowance	701	70131	02000						
					<b>4,260,000</b>	<b>10,000,000</b>	<b>2,298,000</b>	<b>35,720,000</b>		
40001001/22020101	Local Travel and Transport - Training	701	70131	02000	0	0	0	0	0	0
40001001/22020102	Local Travel and Transport - Others	701	70131	02000	4,160,000	238,500	1,000,000	326,000	1,500,000	
40001001/22020201	Electricity Charges	701	70131	02000	100,000		100,000		100,000	
40001001/22020202	Telephone Charges	701	70131	02000	0		1,100,000	0	100,000	

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ADMINISTRATIVE SECTOR...CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		40001001/22020203	Internet Access Charges	701	70131	02000	100,000	22,000	100,000		100,000
		40001001/22020208	Software Charges/Licence Renewal Charges	701	70131	02000	50,000		20,000		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	1,000,000	374,700	200,000	311,200	100,000
		40001001/22020302	Books	701	70131	02000	10,000	0	100,000	30,000	50,000
		40001001/22020303	Newspapers	701	70131	02000	100,000	0	50,000	42,850	20,000
		40001001/22020304	Magazines & Periodicals	701	70131	02000	100,000	0	100,000	0	30,000
		40001001/22020305	Printing of Non Security Documents	701	70131	02000	1,500,000	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	0	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 Equipment	701	70131	02000	1,000,000	129,250	300,000	203,650	300,000
		40001001/22020402	Maintenance of Office Furniture	701	70131	02000	50,000	96,000	100,000	3,000	10,000
		40001001/22020403	Maintenance of Office Building Residential Qtrs.	701	70131	02000	50,000	0	100,000	0	10,000
		40001001/22020404	Maintenance of Office/IT Equipments	701	70131	02000	800,000	0	800,000	0	300,000
		40001001/22020405	Maintenance of Plants & Generators	701	70131	02000	200,000	0	200,000	7,500	50,000
		40001001/22020501	Local Training	701	70131	02000	4,450,000		1,000,000		500,000
		40001001/22020502	International Training	701	70131	02000	0	0	100,000	0	0
		40001001/22020601	Security Services	701	70131	02000	0	0	100,000	0	0
		40001001/22020602	Office Rent	701	70131	02000	0	0	140,000	0	0
		40001001/22020605	Cleaning & Fumigation Services	701	70131	02000	0	0	50,000	0	0
		40001001/22020701	Financial Consulting	701	70131	02000	31,150,000		3,000,000		30,000,000
		40001001/22020703	Legal Services	701	70131	02000	20,000		400,000	0	0
		40001001/22020704	Engineering Services	701	70131	02000	0	0	0	0	0
		40001001/22020705	Architectural Services	701	70131	02000	0	0	50,000	0	0
		40001001/22020708	Medical Consulting	701	70131	02000	0	0	20,000	0	0
		40001001/22020801	Motor Vehicle Fuel Cost	701	70131	02000	1,000,000	525,200	800,000	324,200	2,000,000
		40001001/22020803	Plant/Generator Fuel Cost	701	70131	02000	500,000	48,450	200,000	11,700	150,000
		40001001/22020901	Bank Charges (Other Than Interest)	701	70131	02000	100,000	0	100,000	0	20,000
		40001001/22020902	Insurance Premium	701	70131	02000	500,000	0	300,000	0	0
		40001001/22021001	Refreshment & Meals	701	70131	02000	400,000	29,100	8,340,000	57,600	100,000

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ADMINISTRATIVE SECTOR...CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		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	50,000	0	10,000
		40001001/22021004	Medical Expenses	701	70131	02000	20,000		20,000	0	20,000
		40001001/22021005	Service School Fees Payment	701	70131	02000	0	0	0	0	0
		40001001/22021006	Postages & courier Services	701	70131	02000	30,000	0	0	0	10,000
		40001001/22021007	Welfare Packages	701	70131	02000	100,000	76,800	70,000	111,500	20,000
		40001001/22021008	Subscription to Professional Bodies	701	70131	02000	0	0	50,000		0
		40001001/22021009	Sporting Activities	701	70131	02000	150,000	0	100,000		50,000
		40001001/22021013	Promotion (Service Wide)	701	70131	02000	0	0	20,000	0	0
		40001001/22021014	Annual Budget Expenses and Administration	701	70131	02000	300,000	0	100,000	0	100,000

	40001001/22021017	Anti-corruption	701	70131	02000	0	0	100,000	0	0
<b>Office of Auditor General - State Total</b>										

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

<b>Personnel Cost</b>												
								<b>0</b>	<b>0</b>	<b>81,802,705</b>	<b>0</b>	<b>91,637,453</b>
	40001002/21010101	Basic Salary	701	70111	02000			70,387,435				76,953,983
	40001002/21010102	Overtime Payments	701	70111	02000			0				0
	40001002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000			7,020,290				6,988,072
	40001002/21020106	Leave/ Other Allowances	701	70111	02000			4,394,980				7,695,398
	40001002/21020141	Corp Members Allowance	701	70111	02000							
<b>Overhead Cost</b>												
								<b>5,500,000</b>	<b>1,119,255</b>	<b>16,660,000</b>	<b>544,100</b>	<b>21,447,200</b>
	40001002/22020101	Local Travel and Transport - Training	701	70133	02000					1,300,000		
	40001002/22020102	Local Travel and Transport - Others	701	70133	02000	2,500,000	450,000	1,000,000		150,000		1,500,000
	40001002/22020203	Internet Subscription	701	70133	02000					0		1,000,000
	40001002/22020301	Office Stationeries/Computer Consumables	701	70133	02000	1,000,000	150,700	1,440,000		71,500		1,520,000
	40001002/22020302	Books	701	70133	02000	0	0	500,000		0		100,000
	40001002/22020303	Newspaper	701	70133	02000	0	0	150,000		0		100,000
	40001002/22020305	Printing of Security Documents	701	70133	02000	1,000,000				0		300,000
	40001002/22020309	Uniforms & Other Clothing	701	70133	02000	0	0	0		0		0
	40001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	600,000	352,155	860,000		122,600		1,080,000
	40001002/22020402	Maintenance of Office Furniture	701	70133	02000	300,000	131,400	200,000		200,000		600,000
	40001002/22020403	Maintenance of Office Building Residential Qtrs.	701	70133	02000	100,000	35,000	5,450,000		0		500,000

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ADMINISTRATIVE SECTOR...CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Functoin Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		40001002/22020404	Maintenance of Office/IT Equipments	701	70133	02000	100,000	0	100,000	39,000	960,000
		40001002/22020405	Maintenance of Plants & Generators	701	70133	02000	500,000	3,730	1,700,000		200,000
		40001002/22020501	Local Training	701	70133	02000	200,000	0	3,720,000	0	3,000,000
		40001002/22020506	Seminar and Conferences	701	70133	02000	0	0	4,500,000	0	3,000,000
		40001002/22020604	Security Vote (Including Operations)	701	70133	02000	0	0	0	0	0
		40001002/22020605	Cleaning & Fumigation Services	701	70133	02000	300,000	0	0	0	200,000
		40001002/22020702	Information Technology Consulting	701	70133	02000	0	0	0	0	3,000,000
		40001002/22020703	Legal Services	701	70133	02000	0	0	0	0	0
		40001002/22020801	Motor Vehicle Fuel Cost	701	70133	02000	0	0	2,500,000	169,380	2,227,200
		40001002/22020803	Plant/Generator Fuel Cost	701	70133	02000	0	0	0	0	560,000
		40001002/22021001	Refreshment & Meals	701	70133	02000	300,000	109,245	300,000	5,000	100,000
		40001002/22021002	Honorarium & Sitting Allowance	701	70133	02000	0	0	0	0	0
		40001002/22021003	Publicity & Advertisements	701	70133	02000	330,000	14,620	300,000	57,320	100,000
		40001002/22021006	Postages & courier Services	701	70133	02000	220,000	0	200,000	0	100,000
		40001002/22021007	Welfare Packages	701	70133	02000	220,220		720,000	135,200	200,000
		40001002/22021008	Subscription to Professional Bodies	701	70133	02000	550,000	0	600,000	0	600,000
		40001002/22021009	Sporting Activities	701	70133	02000	220,000	0	200,000	0	100,000
		40001002/22021011	Recruitment & Appointment (SERVICE WIDE)	701	70133	02000	220,000	0	0	0	100,000
		40001002/22021012	Discipline and Appointment (Service Wide)	701	70133	02000				0	0
		40001002/22021013	Promotion (Service Wide)	701	70133	02000	220,000	0	100,000	0	100,000
		40001002/22021014	Annual Budget Expenses and Administration	701	70133	02000	570,000	0	200,000	0	200,000
<b>Office of Auditor General - Local Government Total</b>											
									<b>0</b>		

47001001 **Civil Service Commission**

<b>Personnel Cost</b>											
								<b>0</b>	<b>0</b>	<b>18,240,229</b>	<b>48,519,389</b>
	47001001/21010101	Basic Salary	701	70131	02000				15,364,331	4,534,027	12,858,269
	47001001/21010102	Overtime Payments	701	70131	02000				0	0	0
	47001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70131	02000				35,702,970	13,706,202	34,375,294
	47001001/21020106	Leave Allowance	701	70131	02000				1,396,757	0	1,285,826
	47001001/21020141	Corp Members Allowance	701	70131	02000						

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ADMINISTRATIVE SECTOR...CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Functoin Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. -	2016 Budget	2016 Actual Budget Jan. -	2017 Budget
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APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ADMINISTRATIVE SECTOR...CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
48001001	Ebonyi State Independent Electoral Commission										
	Personnel Cost								79,415,938	30,594,455	86,401,106
		48001001/21010101	Basic Salary	701	70131	02000			37,715,535	14,213,932	38,325,590
		48001001/21010102	Overtime Payments	701	70131	02000			0	0	0
		48001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70131	02000			37,928,850	16,380,523	44,242,957
		48001001/21020106	Leave Allowance	701	70131	02000			3,771,553	0	3,832,559
		48001001/21020116	Board Member Allowance	701	70131	02000			0	0	0
		48001001/21020141	Corp Members Allowance	701	70131	02000			0	0	0
	Overhead Cost						45,050,000	0	200,000,000	0	461,120,000
		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	10,000,000	0	9,000,000	0	21,000,000
		48001001/22020105	Non Accident Bonus	701	70131	02000	50,000	0	50,000	0	50,000
		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	0	0	5,000,000	0	14,000,000
		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	10,000,000	0	5,000,000	0	50,000,000
		48001001/21020306	Printing of Security Documents	701	70131	02000	8,000,000	0	7,000,000	0	200,000,000
		48001001/21020308	Field & Camping Materials Supplies	701	70131	02000	0	0	0	0	0
		48001001/21020309	Uniform and Other Clothing	701	70131	02000	1,500,000	0	7,500,000	0	10,000,000
		48001001/21020310	Teaching aids/Instruction Materials	701	70131	02000	0	0	0	0	0
		48001001/21020401	Maintenance of Motor Vehicle/Transport Equipment	701	70131	02000	5,000,000	0	6,000,000	0	2,000,000
		48001001/21020402	Maintenance of Office Furniture	701	70131	02000	1,500,000	0	1,800,000	0	1,000,000
		48001001/22020403	Maintenance of Office Building Residential Qtrs	701	70131	02000	0	0	0	0	2,100,000
		48001001/21020404	Maintenance of Office/IT Equipments	701	70131	02000	2,000,000	0	1,000,000	0	1,000,000
		48001001/21020405	Maintenance of Plants & Generators	701	70131	02000	1,500,000	0	1,800,000	0	1,000,000
		48001001/21020406	Other Maintenance Services	701	70131	02000	500,000	0	4,400,000	0	1,000,000
		48001001/21020501	Local Training	701	70131	02000	0	0	20,000,000	0	7,200,000
		48001001/22020503	Training and Staff Development	701	70131	02000	0	0	10,750,000	0	12,750,000
		48001001/22020506	Seminar and Conferences	701	70131	02000	5,000,000	0	0	0	20,000,000

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ADMINISTRATIVE SECTOR...CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		48001001/22020601	Security Services	701	70131	02000	5,000,000	0	30,000,000	0	20,000,000
		48001001/22020605	Cleaning & Fumigation Services	701	70131	02000	0	0	0	0	0
		48001001/22020702	Information Technology Consulting	701	70131	02000	500,000	0	4,250,000	0	750,000
		48001001/22020703	Legal Services	701	70131	02000	5,000,000	0	10,000,000	0	1,000,000
		48001001/22020710	Audit Fees	701	70131	02000	2,500,000	0	2,650,000	0	3,000,000
		48001001/22020711	Other Consulting Services	701	70131	02000	2,000,000	0	3,000,000	0	10,000,000
		48001001/22020801	Motor Vehicle Fuel Cost	701	70131	02000	10,000,000	0	60,000,000	0	20,000,000
		48001001/21020904	Other CRF Bank Charges	701	70131	02000	2,000,000	0	1,000,000	0	550,000
		48001001/21021001	Refreshment & Meals	701	70131	02000	300,000	0	5,000,000	0	1,000,000
		48001001/21021002	Honorarium & Sitting Allowance	701	70131	02000	0	0	300,000	0	330,000
		48001001/21021003	Publicity and Advertisements	701	70131	02000	0	0	1,000,000	0	10,000,000
		48001001/21021006	Postages & courier Services	701	70131	02000	0	0	300,000	0	240,000
		48001001/21021007	Welfare Packages/ Adhoc Staff	701	70131	02000	0	0	600,000	0	50,000,000

48001001/22021011	Recruitment & Appointment (SERVICE WIDE)	701	70131	02000	0	0	300,000	0	500,000
48001001/22021013	Promotion (Service Wide)	701	70131	02000	0	0	1,000,000	0	150,000
48001001/22021014	Annual Budget Expenses and Administration	701	70131	02000	0	0	300,000	0	500,000
48001001/22021030	Upkeep of Government Organisation	701	70131	02000	0	0	1,000,000	0	0
<b>Ebonyi State Independent Electoral Commission Total</b>									

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
15001001	Ministry of Agriculture and Natural Resource										
	Personnel Cost						0	0	344,441,677	0	382,007,548
		15001001/21010101	Basic Salary	704	70421	02000			302,033,263		336,184,062
		15001001/21010102	Overtime Payments	704	70421	02000			0		0
		15001001/21010100	Consolidated Revenue Fund Charges - Salaries	704	70421	02000			12,205,078		12,205,080
		15001001/21020106	Leave/Other Allowance	704	70421	02000			30,203,326		33,618,406
		15001001/21020141	Corp Members Allowance	704	70421	02000					
	Overhead Cost						0	0	10,000,000	0	24,220,000
		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	0	0	1,000,000	0	4,000,000
		15001001/22020105	Non Accident Bonus	701	70111	02000	0	0	100,000	0	100,000
		15001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	500,000	0	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	0	0	800,000	0	500,000
		15001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	200,000	0	2,000,000
		15001001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	0	0	500,000
		15001001/22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000	0	0	0	0	500,000
		15001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	0	0	300,000	0	500,000
		15001001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	500,000	0	500,000
		15001001/22020105	Local Training	701	70111	02000	0	0	800,000	0	1,100,000
		15001001/22020506	Seminar and Conferences	701	70111	02000	0	0	1,000,000	0	3,000,000
		15001001/22020605	Cleaning &Fumigation Services	701	70111	02000	0	0	500,000	0	520,000
		15001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	1,000,000	0	1,100,000
		15001001/22020803	Plant Generator Fuel Cost	701	70111	02000	0	0	500,000	0	2,000,000
		15001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	500,000	0	100,000
		15001001/22021001	Refreshment & Meals	701	70111	02000	0	0	500,000	0	300,000
		15001001/22021003	Publicity & Advertisements	701	70111	02000	0	0	500,000	0	500,000
		15001001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	0
		15001001/22021006	Postages and Courier Services	701	70111	02000	0	0	500,000	0	100,000
		15001001/22021007	Welfare Packages	701	70111	02000	0	0	500,000	0	500,000
		15001001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	0	0	100,000
		15001001/22021014	Annual Budget Expenses and Administration	701	70111	02000	0	0	300,000	0	300,000
		15001001/22021021	Speical Day Celebration	701	70111	02000	0	0	0	0	4,000,000

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
15102001	EBADEP										
	Personnel Cost						0	0	79,511,520	0	42,754,074
		15102001/21010101	Basic Salary	704	70421	02000			72,283,200		30,000,000

Overhead Cost	15102001/21010103	Consolidated Revenue Fund Charges – Salaries	704	70421	02000				0		12,754,074
	15102001/21020106	Leave Allowance	704	70421	02000				7,228,320		0
	15102001/21020141	Corp Members Allowance	701	70111	02000				79,511,520		0
									<b>10,000,000</b>		<b>10,000,000</b>
	15102001/22020101	Local Traveling and Transport -Training	701	70111	02000	0	0	0	0	0	0
	15102001/22020102	Local Traveling and Transport -Others	701	70111	02000	0	0	1,200,000	0	1,000,000	0
	15102001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	1,000,000	0	1,000,000	0
	15102001/22020308	Field & Camping Materials Supplies	701	70111	02000	0	0	0	0	500,000	0
	15102001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	1,000,000	0	1,000,000	0
	15102001/22020401	Maintenance of Office Furniture	701	70111	02000	0	0	0	0	500,000	0
	15102001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	0	0	500,000	0	300,000	0
	15102001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	500,000	0	1,000,000	0
	15102001/22020501	Local Training	701	70111	02000	0	0	4,000,000	0	3,000,000	0
	15102001/22020502	International Training	701	70111	02000	0	0	0	0	0	0
	15102001/22020706	Surveying Services	701	70111	02000	0	0	1,000,000	0	1,000,000	0
15102001/22020707	Agricultural Consulting	701	70111	02000	0	0	250,000	0	0	0	
15102001/220020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	300,000	0	
15102001/220020901	Bank Charges (Other Than Interest)				0	0	0	0	200,000	0	
15102001/220021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	200,000	0	0	0	
15102001/221014	Annual Budget Expenses and Administration	701	70111	02000	0	0	250,000	0	200,000	0	

Ebonyi Agricultural Development Program (EBADEP) Total

15102002 FADAMA

Personnel Cost

15102002/21010101	Basic Salary	701	70111	02000	0	0	0	0	0	0
15102002/21020106	Leave Allowance	701	70111	02000	0	0	0	0	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
Overhead Cost							0	0	1,200,000	0	3,000,000
		15102002/22020101	Local Traveling and Transport -Training	701	70111	02000	0	0	100,000	0	0
		15102002/22020102	Local Traveling and Transport -Others	701	70111	02000	0	0	100,000	0	400,000
		15102002/22020201	Electricity Charges	701	70111	02000	0	0	200,000	0	50,000
		15102002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	100,000	0	100,000
		15102002/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000	0	0	0	0	100,000
		15102002/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	100,000	0	100,000
		15102002/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	200,000
		15102002/22020501	Local Training	701	70111	02000	0	0	200,000	0	200,000
		15102002/22020502	International Training	701	70111	02000	0	0	0	0	0
		15102002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	30,000	0	300,000
		15102002/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	70,000	0	0
		15102002/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	150,000
		15102002/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	0	0
		15102002/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	500,000
		15102002/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	100,000	0	100,000
		15102002/22021003	Publicity & Advertisements	701	70111	02000	0	0	100,000	0	0
		15102002/22021004	Medical Expenses	701	70111	02000	0	0	0	0	0
		15102002/22021007	Welfare Packages	701	70111	02000	0	0	0	0	500,000
		15102002/22021014	Annual Budget Expenses and Administration	701	70111	02000	0	0	100,000	0	300,000
	<b>FADAMA Total</b>								<b>1,200,000</b>		

15102003 Ebonyi State World Rice (EBRW)

Personnel Cost

15102003/21010101	Basic Salary	704	70421	02000	0	0	0	0	6,061,932
15102003/21010103	Consolidated Revenue Fund Charges – Salaries	704	70421	02000					5,510,848
15102003/21020106	Leave Allowance	704	70421	02000					551,084
15102003/21020141	Corp Members Allowance	701	70111	02000					

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget	
	Overhead Cost										80,815,500	
		15102003/22020101	Local Traveling and Transport -Training	701	70111	02000	0	0	0	0	0	
		15102003/22020102	Local Traveling and Transport -Others	701	70111	02000	0	0	0	0	3,500,000	
		15102003/22020105	Non Accident Bonus	701	70111	02000	0	0	0	0	6,000	
		15102003/22020201	Electricity Charges	701	70111	02000	0	0	0	0	320,000	
		15102003/22020202	Telephone Charges	701	70111	02000	0	0	0	0	84,000	
		15102003/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	0	0	110,500	
		15102003/22020308	Field & Camping Materials Supplies	701	70111	02000	0	0	0	0	500,000	
		15102003/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	0	0	1,850,000	
		15102003/22020401	Maintenance of Office Furniture	701	70111	02000	0	0	0	0	140,000	
		15102003/22020404	Maintenance of Office / IT Equipments	701	70111	02000	0	0	0	0	300,000	
		15102003/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	1,000,000	
		15102003/22020501	Local Training	701	70111	02000	0	0	0	0	150,000	
		15102003/22020502	International Training	701	70111	02000	0	0	0	0	0	
		15102003/22020601	Security Services	701	70111	02000	0	0	0	0	190,000	
		15102003/22020602	Office Rent	701	70111	02000	0	0	0	0	1,060,000	
		15102003/22020604	Cleaning and Fumigation Service	701	70111	02000	0	0	0	0	150,000	
		15102003/22020706	Surveying Services	701	70111	02000	0	0	0	0	0	
		15102003/22020702	Information Technology Consulting	701	70111	02000	0	0	0	0	120,000	
		15102003/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	875,000	
		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	200,000	
		15102003/22021001	Refreshment & Mails	701	70111	02000	0	0	0	0	730,000	
		15102003/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	70,000	
		15102003/22021003	Publicity and Advertisements	701	70111	02000	0	0	0	0	20,000	
		15102003/22021006	Welfare Packages	701	70111	02000	0	0	0	0	120,000	
		15102003/2210014	Annual Budget Expenses and Administration	701	70111	02000	0	0	0	0	200,000	
<b>Ebonyi Rice World (EBRW) Total</b>												

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
15111002	Ebonyi State Fertilizer and Chemical Company Limited										
	Personnel Cost						0	49,370,966	20,596,665	35,429,071	26,661,241
		15110002/21010101	Basic Salary	704	70421	02000		23,416,421	16,553,660	25,355,406	20,323,974
		15110002/21020106	Leave Allowance	704	70421	02000		21,074,834	1,504,880	2,535,540	2,032,397
		15110002/21020141	Corp Members Allowance	704	70421	02000		2,341,586	2,538,125	5,000,000	3,000,000
		20001001/21000000	Consolidated Revenue Fund Charges - Salaries	704	70421	02000		2,538,125		2,538,125	1,304,870
	Overhead Cost						0	12,025,000	12,000,000	1,465,000	16,000,000
		15110002/22020101	Local Travel and Transport - Training	704	70421	02000	0	0	600,000	0	0
		15110002/22020102	Local Travel and Transport - Others	704	70421	02000		1,200,000	600,000	1,200,000	1,300,000
		15110002/22020105	Non Accident Bonus	704	70421	02000		10,000	10,000		10,000
		15110002/22020201	Electricity Charges	704	70421	02000		30,000	30,000	30,000	5,000,000
		15110002/22020203	Internet Access Charges	704	70421	02000		200,000	200,000	200,000	200,000
		15110002/22020305	Printing of Non Security Documents	704	70421	02000		2,450,000	2,782,000,000	0	2,680,000
		15110002/22020309	Uniforms & Other Clothing	704	70421	02000		35,000	35,000	35,000	10,000
		15110002/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70421	02000		3,300,000	2,600,000	0	2,100,000
		15110002/22020402	Maintenance of Office Furniture	704	70421	02000		2,600,000	200,000	0	200,000
		15110002/22020403	Maintenance of Office Building Residential Qtrs.					200,000	200,000	0	200,000

15110002/22020404	Maintenance of Office/IT Equipment	704	70421	02000		0	100,000	0	100,000
15110002/22020405	Maintenance of Plants & Generators	704	70421	02000		2,000,000	200,000		200,000
15110002/22020501	Local Training	704	70421	02000		0	500,000	0	0
15110002/22020601	Security Services	704	70421	02000		0	250,000	0	0
15110002/22020603	Residential Rent	704	70421	02000		0	0	0	0
15110002/22020605	Cleaning & Fumigation Services	704	70421	02000	0	0	250,000	0	0
15110002/220200701	Financial Consulting	704	70421	02000		0	900,000	0	0
15110002/220200707	Agricultural Consulting	704	70421	02000	0	0	700,000		1,600,000
15110002/22020801	Motor Vehicle Fuel Cost	704	70421	02000	0	0	650,000		500,000
15110002/22020802	Other Transport Equipment Fuel Cost	704	70421	02000			550,000		
15110002/22020803	Plant/Generator Fuel Cost	704	70421	02000			800,000		1,000,000
15110002/22020901	Bank Charges (Other Than Interest)	704	70421	02000			350,000		400,000
15110002/22020904	Other CRF Bank Charges	704	70421	02000			100,000		0
15110002/22021003	Publicity & Advertisements	704	70421	02000			500,000		300,000

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		15110002/22021006	Postages & courier Services	704	70421	02000	0	0	0	0	0
		15110002/22021007	Welfare Package	704	70421	02000	0	0	0	0	0
		15110002/22021014	Annual Budget Expenses and Administration	704	70421	02000	0	0	0	0	200,000
<b>Ebonyi State Fertilizer and Chemical Company Limited Total</b>											

15115001 Government Poultry Farm Complex, Nkaliki  
 Personnel Cost

15115001/21000000	Personnel Cost - Government Poultry Farm Complex Nkaliki	(blank)	70133	02000		0	0	0	0	0
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<b>Government Poultry Farm Complex, Nkaliki Total</b>											
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20001001 Ministry of Finance and Economic Development  
 Personnel Cost

20001001/21010101	Basic Salary	704	70411	02000		0	0	55,618,692	0	52,474,606
20001001/21010102	Overtime Payments	704	70411	02000				39,466,922		36,608,660
20001001/21000000	Consolidated Revenue Fund Charges - Salaries	704	70411	02000				0		0
20001001/21020106	Leave Allowance	704	70411	02000				12,205,078		12,205,080
20001001/21020141	Corp Members Allowance	704	70411	02000		0	0	3,946,692		3,660,866

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
<b>Overhead Cost</b>							<b>374,550,000</b>	<b>9,400,550</b>	<b>25,000,000</b>	<b>85,587,300</b>	<b>66,950,000</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	263,800,000	4,069,000	10,000,000	4,165,800	10,000,000
		20001001/22020105	Non Accident Bonus	701	70112	02000	50,000		50,000		50,000
		20001001/22020201	Electricity Charges	701	70112	02000	500,000	344,500	0	0	0
		20001001/22020202	Telephone Charges	701	70112	02000	500,000	0	200,000	44,900	100,000



20001001/22020203	Internet Access Charges	701	70112	02000	2,000,000	88,400	0	0	500,000
20001001/22020208	Software Charges Licensed Renewal	701	70112	02000	0	280,150	1,000,000	48,500	4,000,000
20001001/22020301	Office Stationeries/Computer Consumables	701	70112	02000	30,000,000	1,646,500	3,000,000	999,450	4,500,000
20001001/22020302	Books	701	70112	02000	0	0	0	0	0
20001001/22020303	Newspapers	701	70112	02000	0	0	100,000	20,000	100,000
20001001/22020304	Magazines & Periodicals	701	70112	02000	0	0	100,000	29,350	100,000
20001001/22020305	Printing of Non Security Documents	701	70112	02000	13,000,000	0	500,000	77,500,000	2,000,000
20001001/22020309	Uniforms & Other Clothing	701	70112	02000	500,000	0	0	0	200,000
20001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70112	02000	5,000,000	845,300	2,500,000	1,017,300	5,000,000
20001001/22020402	Maintenance of Office Furniture	701	70112	02000	2,000,000	188,500	800,000	95,000	1,000,000
20001001/22020403	Maintenance of Office Building/Residential Qtrs.	701	70112	02000	0	0	0	0	5,000,000
20001001/22020404	Maintenance of Office/IT Equipments	701	70112	02000	10,000,000	900,900	200,000	86,000	2,000,000
20001001/22020405	Maintenance of Plants & Generators	701	70112	02000	5,000,000	247,000	300,000	221,000	1,000,000
20001001/22020406	Other Maintenance Services	701	70112	02000	15,000,000	0	500,000	187,250	500,000
20001001/22020501	Local Training	701	70112	02000	1,000,000	0	100,000	0	1,000,000
20001001/22020502	International Training	701	70112	02000	15,000,000	0	0	0	0
20001001/22020506	Seminar and Conferences	701	70112	02000	0	0	100,000	0	1,000,000
20001001/22020601	Security Services	701	70112	02000	1,000,000	0	350,000	119,000	800,000
20001001/22020605	Cleaning & Fumigation Services	701	70112	02000	1,000,000	0	300,000	45,200	500,000
20001001/22020701	Financial Consulting	701	70112	02000	5,000,000	0	0	0	10,000,000
20001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	2,000,000	757,800	1,300,000	291,010	3,000,000
20001001/22020802	Other Transport Equipment Fuel Cost	701	70112	02000	200,000	0	200,000	11,940	300,000
20001001/22020803	Plant Generator Fuel Cost	701	70112	02000	2,000,000	32,500	200,000	0	1,000,000

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017**  
**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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		20001001/22020901	Bank Charges (Other Than Interest)	701	70112	02000	250,000		100,000	705,600	150,000
		20001001/22020902	Insurance Premium	701	70112	02000	250,000	6,000	0	0	6,000,000
		20001001/22021001	Refreshment & Meals	701	70112	02000	2,000,000	1,430,200	300,000	300,400	1,000,000
		20001001/22021002	Honorarium & Sitting Allowance	701	70112	02000	2,000,000	0	200,000	70,000	200,000
		20001001/22021003	Publicity and Advertisements	701	70112	02000	5,000,000	90,000	200,000	70,000	1,000,000
		20001001/22021004	Medical Expenses	701	70112	02000	1,500,000	7,650	0	0	0
		20001001/22021006	Postages & courier Services	701	70112	02000	300,000	33,225	300,000	30,200	150,000
		20001001/22021007	Welfare Packages	701	70112	02000	3,000,000	0	300,000	30,000	1,400,000
		20001001/22021008	Subscription to Professional Bodies	701	70112	02000	1,700,000		300,000		600,000
		20001001/22021009	Sporting Activities	701	70112	02000	2,000,000		100,000		200,000
		20001001/22021010	Direct Teaching & Laboratory Cost	701	70112	02000			0		0
		20001001/22021012	Promotion Service wide	701	70112	02000	10,050,000		0		300,000
		20001001/22021013	Promotion (Service Wide)	701	70112	02000			200,000		
		20001001/22021014	Annual Budget Expenses & Administration	701	70112	02000	5,000,000		200,000		300,000
		20001001/22021018	Gender	701	70112	02000			0		
		20001001/22021030	Upkeep of Government Organisation (MOF/DMO)	701	70112	02000	10,000,000		1,000,000	205,000	2,000,000
									3,200,000		
	<b>Ministry of Finance and Economic Development Total</b>								<b>3,400,000</b>		

**20003001 Budget Office**  
**Personnel Cost**

									<b>6,203,329</b>		<b>6,203,329</b>
20003001/21010101	Basic Salary	701	70112	02000					5,639,390		5,639,390
20003001/21020106	Leave Allowance	701	70112	02000					563,939		563,939

**Overhead Cost**

									<b>5,000,000</b>		<b>17,100,000</b>
20003001/22020101	Local Travel and Transport - Training	701	70112	02000					0		0
20003001/22020102	Local Travel and Transport - Others	701	70112	02000					200,000		1,000,000
20003001/22020301	Office Stationeries/Computer Consumables	701	70112	02000					1,000,000		2,500,000
20003001/22020302	Books	701	70112	02000					0		0
20003001/22020305	Printing of Non Security Documents (Budget)	701	70112	02000					3,000,000		10,000,000
20003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70112	02000					300,000		700,000

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		20003001/22020404	Maintenance of Office/IT Equipments	701	70112	02000			0		400,000
		20003001/22020405	Maintenance of Plants & Generators								600,000
		20003001/22020501	Local Training	701	70112	02000			100,000		150,000
		20003001/22020502	International Training	701	70112	02000			0		0
		20003001/22020506	Seminar and Conferences	701	70112	02000			0		500,000
		20003001/22020801	Motor Vehicle Fuel Cost	701	70112	02000			300,000		350,000
		20003001/22020803	Plant/Generator Fuel Cost								400,000
		20003001/22021001	Refreshment & Meals	701	70112	02000			0		200,000
		20003001/22021007	Welfare Packages	701	70112	02000			0		100,000
		20003001/22021014	Annual Budget Expenses and Administration	701	70112	02000			100,000		200,000
<b>Budget Office Total</b>									<b>24,718,340</b>		

20007001 Office of the Accountant General  
 Personnel Cost

									143,395,412	0	94,478,216
		20007001/21010101	Basic Salary	701	70112	02000			125,254,539		80,784,360
		20007001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70112	02000			5,615,420		5,615,420
		20007001/21020106	Leave/ Other Allowance	701	70112	02000			12,525,453		8,078,436
							<b>139,335,000</b>	<b>41,391,000</b>	<b>500,000,000</b>	<b>9,667,680</b>	<b>2,212,250,000</b>
		20007001/22020101	Local Travel and Transport	701	70112	02000	0	0	0	0	0
		20007001/22020102	Local Travel and Transport - Others	701	70112	02000	78,750,000	28,135,000	12,687,800	2,466,980	15,000,000
		20007001/22020104	International Transport & Travels - Others	701	70112	02000	0	0	0	0	0
		20007001/22020105	Non Accident Bonus	701	70112	02000	105,000	30,000	200,000	0	100,000
		20007001/22020201	Electricity Charges	701	70112	02000	0	0	0	0	0
		20007001/22020203	Internet Access Charges	701	70112	02000	5,250,000		5,512,500	5,512,500	3,000,000
		20007001/22020204	Satellite Broadcasting Access Charges	701	70112	02000	0	0	0	0	0
		20007001/22020208	Software Charges/Licence Renewal	701	70112	02000	5,250,000	2,205,000	5,500,000	330,000	8,000,000
		20007001/22020301	Office Stationeries/Computer Consumables	701	70112	02000	15,750,000	6,355,000	8,000,000	1,358,200	8,000,000
		20007001/22020302	Books	701	70112	02000	2,100,000	450,000	2,095,000	0	0
		20007001/22020303	Newspapers	701	70112	02000	105,000	60,000	110,250	0	0
		20007001/22020304	Magazines & Periodicals	701	70112	02000	525,000	250,000	551,250	0	0
		20007001/22020306	Printing of Security Documents	701	70112	02000	31,500,000	3,906,000	17,050,000		15,000,000

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		20007001/22020310	Uniforms & Other Clothing	701	70112	02000	525,000	280,000	551,250	0	100,000
		20007001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70112	02000	8,400,000	5,380,000	5,000,000	777,000	3,000,000
		20007001/22020402	Maintenance of Office Furniture	701	70112	02000	3,150,000	1,380,000	3,000,000	0	3,000,000
		20007001/22020403	Maintenance of Office Building/Residential Qtrs.	701	70112	02000	4,200,000	2,180,000	4,410,000	390,050	2,000,000
		20007001/22020404	Maintenance of Office/IT Equipments	701	70112	02000	500,000	1,450,000	3,300,000	0	8,000,000
		20007001/22020405	Maintenance of Plants & Generators	701	70112	02000	3,150,000	1,450,000	6,820,000	608,000	3,300,000
		20007001/22020501	Local Training	701	70112	02000	1,000,000	150,000,000	5,000,000	0	5,000,000
		20007001/22020502	International Training	701	70112	02000	0	0	0	0	0
		20007001/22020506	Seminar and Conferences	701	70112	02000	0	0	10,250,000	0	2,000,000
		20007001/22020507	IPSAS Training	701	70112	02000	0	0	92,000,000		5,000,000
		20007001/22020601	Security Services	701	70112	02000	40,000,000	4,500,000	5,000,000	50,000	2,000,000
		20007001/22020603	Residential Rent	701	70112	02000	5,250,000	1,500,000	2,512,500	0	0
		20007001/22020605	Cleaning & Fumigation Services	701	70112	02000	5,250,000	1,500,000	2,000,000	0	2,000,000
		20007001/22020701	Consulting Services for the State	701	70112	02000			100,000,000		100,000,000
		20007001/22020708	Medical Consulting	701	70112	02000				0	
		20007001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	500,000	25,080,000	0	1,509,620	5,000,000
		20007001/22020802	Other Transport Equipment Fuel Cost	701	70112	02000			3,000,000		0
		20007001/22020803	Plant/Generator Fuel Cost	701	70112	02000			2,305,000		0
		20007001/22020804	Cooking Gass Fuel Cost	701	70112	02000			512,500		0
		20007001/22020901	Bank Charges (Other Than Interest)	701	70112	02000			0		0

20007001/22020902	Insurance Premium	701	70112	02000	63,000,000	0	20,500,000	0	3,000,000
20007001/22020903	Loss on Foreign Exchange	701	70112	02000			0		0
20007001/22020904	Other CRF Bank Charges	701	70112	02000			12,500,000		0
20007001/22021001	Refreshment & Meals	701	70112	02000	500,000	2,155,000	21,500,000	0	2,000,000
20007001/22021002	Honorarium & Sitting Allowance	701	70112	02000			10,500,000		0
20007001/22021003	Publicity and Advertisements	701	70112	02000	2,100,000	900,000	2,000,000	30,000	2,000,000

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		20007001/22021004	Medical Expenses	701	70112	02000	0		0	0	0
		20007001/22021006	Postages & courier Services	701	70112	02000	0		1,000,000	0	0
		20007001/22021007	Welfare Packages/Christmas Package	701	70112	02000	4,500,000	600,000	5,512,500	0	2,005,250,000
		20007001/22021008	Subscription to Professional Bodies	701	70112	02000	15,500,000	2,155,650	10,200,000	0	10,000,000
		20007001/22021009	Sporting Activities	701	70112	02000	0	0	300,000	0	0
		20007001/22021013	Promotion (Service Wide)	701	70112	02000	0	0	0	0	0
		20007001/22021014	Annual Budget Expenses and Administration	701	70112	02000	0	4,000,000	800,000	0	500,000
		20007001/22021033	Statutory FAAC Expenses	701	70112	02000			4,000,000		0
	<b>Office of the Accountant General</b>										
	<b>Consolidated Rev Fund Charges</b>						#####	0	#####	1,865,948,184	#####
		20007001/22010101	Gratuity	701	70112	02000	600,000,000		600,000,000	0	2,700,000,000
		20007001/22010102	Pension	701	70112	02000	800,000,000		800,000,000	556,417,497	2,000,000,000
		20007001/22060101	Foreign Loans Repayment	701	70170	02000	1,000,000,000		500,000,000	132,854,931	500,000,000
		20007001/22060201	Domestic Loans Repayment	701	70170	02000	6,016,000,000		3,000,000,000	1,046,170,472	3,500,000,000
		20007001/22060202	Outstanding Liabilities	701	70170	02000	0	0	2,000,000,000	0	0
		20007001/22060205	Cost of IGR Collection	701	70170	02000	0		0	0	100,000,000
		20007001/22060206	10% Internal Generated Revenue to Local Government	701	70170	02000	853,163,380		1,300,000,000		945,000,000
		20007001/22060208	2.5% Contribution to L.G.A Pension Board	710	71080	02000	480,000,000		250,177,380	42,504,158	262,500,000
		20007001/22060209	Donation to Security Agencies	701	70112	02000			0	88,001,125.21	250,000,000
	<b>Office of the Accountant General Total</b>	20007001/22060210	Contingencies (Stabilization Fund)	701	70170	02000	2,116,130,285		8,000,000,000		8,000,000,000
									#####		

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
20008001	<b>Board of Internal Revenue</b>										
	<b>Personnel Cost</b>						0	0	169,876,758	65,679,123	151,010,586
		20008001/21010101	Basic Salary	701	70112	02000			124,786,935	43,949,836	84,138,194
		20008001/21010102	Overtime Payments	701	70112	02000			0	0	0
		20008001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70112	02000			32,611,130	21,729,287	43,458,573
		20008001/21020104	Task Force Wages	701	70112	02000			0	0	15,000,000
		20008001/21020106	Leave/Other Allowance	701	70112	02000			12,478,693	0	8,413,819
		20008001/21020141	Corp Members Allowance	701	70112	02000			169,876,758	0	0

Overhead Cost

						0	0	50,000,000	1,480,340	22,720,000
2008001/22020101	Local Travel and Transport - Training	704	70411	02000	0	0	3,000,000	0		
2008001/22020102	Local Travel and Transport - Others	704	70411	02000	0	0	4,000,000	425,440	5,500,000	
2008001/22020103	International Transport and Travels - Training	702	70112	02000	0	0	1,000,000	0	0	
2008001/22020104	Non Accident Bonus	704	70411	02000	0	0	0	0	20,000	
2008001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	0	3,000,000	254,400	1,000,000	
2008001/22020302	Books	704	70411	02000	0	0	0	0	0	
2008001/22020303	Newspapers	704	70411	02000	0	0	100,000	0	500,000	
2008001/22020304	Magazines & Periodicals		70411	02000	0	0	100,000	0	0	
2008001/22020306	Printing of Security Documents	704	70411	02000	0	0	2,100,000	0	1,000,000	
2008001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	20,000,000	0	0	
2008001/22020401	Maintenance of Motor Vehicle/Transport Equip.	704	70411	02000	0	0	2,000,000	0	2,500,000	
2008001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	700,000	337,500	500,000	
2008001/22020403	Maintenance of Office Building/Residential Qtrs.	704	70411	02000	0	0	0	0	100,000	
2008001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	0	0	0	175,000	1,000,000	
2008001/22020405	Maintenance of Plant and Generator	704	70411	02000	0	0	0	175,000	1,000,000	
2008001/22020406	Other Maintenance Services	704	70411	02000	0	0	100,000	0	1,000,000	
2008001/22020501	Local Training	704	70160	02000	0	0	0	0	2,000,000	
2008001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	2,000,000	
2008001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	100,000	
2008001/22020803	Plant Generator Fuel Cost	704	70411	02000	0	0	0	113,000	1,000,000	
2008001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	0	0	1,000,000	0	0	
2008001/22020902	Insurance Premium	702	70112	02000	0	0	37,100,000	0	0	

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		2008001/22021001	Refreshment & Meals	704	70411	02000	0	0	1,000,000	0	1,000,000
		2008001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	3,700,000	0	2,000,000
		2008001/22021003	Publicity and Advertisements	704	70411	02000	0	0	1,000,000	0	0
		2008001/22021004	Medical Expenses	704	70411	02000	0	0	0	0	0
		2008001/22021005	Service Schools Fees Payment	704	70411	02000	0	0	0	0	0
		2008001/22021006	Postages & courier Services	704	70411	02000	0	0	700,000	0	0
		2008001/22021007	Welfare Packages	704	70411	02000	0	0	3,500,000	0	0
		2008001/22021008	Subscription to Professional Bodies	702	70112	02000	0	0	1,000,000	0	0
		2008001/22021011	Recruitment & Appointment (SERVICE WIDE)	702	70112	02000	0	0	300,000	0	0
		2008001/22021012	Discipline and Appointment (Service Wide)	702	70112	02000	0	0	0	0	0
		2008001/22021013	Promotion (Service Wide)	702	70112	02000	0	0	300,000	0	0
		2008001/22021014	Annual Budget Expenses and Administration	702	70112	02000	0	0	200,000	0	500,000
		2008001/22021016	Servicom	702	70112	02000	0	0	100,000	0	0
		2008001/22021019	Medical Expenses - International	702	70112	02000	0	0	800,000	0	0
		2008001/22021021	Special Days/Celebrations	702	70112	02000	0	0	100,000	0	0

Board of Internal Revenue Total

20012001 State Investment and Property Company

Personnel Cost

						0	0	12,463,310	0	7,927,747
20012001/21010101	Basic Salary	701	70121	02000				11,216,979		7,207,043
20012001/21010102	Overtime Payment	701	70112	02000				0		0
20012001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70112	02000				0		0
20012001/21020106	Leave Allowance	701	70121	02000				1,246,331		720,704
20012001/21020141	Corp Members Allowance	701	70121	02000				0		

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
<b>Overhead Cost</b>							0	0	10,000,000	0	4,745,000
		20012001/22020101	Local Travel and Transport - Training	701	70121	02000	0	0	100,000	0	0
		20012001/22020102	Local Travel and Transport - Others	701	70121	02000	0	0	200,000	0	400,000
		20012001/22020205	Non Accident Bonus	701	70121	02000	0	0	100,000	0	25,000
		20012001/22020301	Office Stationeries/Computer Consumables	701	70121	02000	0	0	100,000	0	120,000
		20012001/22020302	Books	701	70121	02000	0	0	100,000	0	0
		20012001/22020309	Uniform & Others Clothing	701	70121	02000	0	0	100,000	0	0
		20012001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70121	02000	0	0	100,000	0	10,000
		20012001/22020402	Maintenance of Office Furniture	701	70121	02000	0	0	100,000	0	50,000
		20012001/22020403	Maintenance of Office Building/Residential Qtrs.	701	70121	02000	0	0	200,000	0	100,000
		20012001/22020405	Maintenance of Plants & Generators	701	70121	02000	0	0	200,000	0	30,000
		20012001/22020406	Other Maintenance Services	701	70112	02000	0	0	3,000,000	0	10,000
		20012001/22020411	Maintenance Communication Equipmnet	701	70112	02000	0	0	0	0	150,000
		20012001/22020501	Local Training	701	70121	02000	0	0	200,000	0	1,500,000
		20012001/22020506	Seminar and Conferences	701	70121	02000	0	0	100,000	0	1,200,000
		20012001/22020710	Audit Fee	701	70121	02000	0	0	0	0	450,000
		20012001/22020801	Motor Vehicle Fuel Cost	701	70121	02000	0	0	100,000	0	200,000
		20012001/22020803	Plant Generator Fuel Cost	701	70121	02000	0	0	100,000	0	100,000
		20012001/22021001	Refreshment & Meals	701	70121	02000	0	0	300,000	0	0
		20012001/22021002	Honorarium & Sitting Allowance	701	70121	02000	0	0	4,000,000	0	0
		20012001/22021003	Publicity and Advertisements	701	70121	02000	0	0	0	0	100,000
		20012001/22021007	Welfare Packages	701	70121	02000	0	0	200,000	0	100,000
		20012001/22021008	Subscription to Professional Bodies	701	70121	02000	0	0	500,000	0	0
		20012001/22021013	Promotion Service Wide	701	70121	02000	0	0	0	0	150,000
		20012001/22021014	Annual Budget Expenses and Administration	701	70121	02000	0	0	300,000	0	50,000
		20012001/22021030	Upkeep of Government Organisation	704	70421	02000	0	0	0	0	0
<b>State Investment and Property Company Total</b>											

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
20013001	<b>Fiscal Responsibility Commission</b>						0	0	37,437,959	0	39,983,881
<b>Personnel Cost</b>							0	0	9,223,236	0	10,705,667
		20013001/21010101	Basic Salary	701	70112	02000	0	0	27,292,400	0	0
		20013001/21010102	Overtime Payments	701	70131	02000	0	0	0	0	27,412,403
		20013001/21010103	Consolidated Revenue Charges - Salary	701	70112	02000	0	0	922,323	0	1,865,811
		20013001/21020106	Leave Allowance	701	70112	02000	0	0	0	0	0
		20013001/21020141	Corp Members Allowance	701	70112	02000	0	0	0	0	0
<b>Overhead Cost</b>							-	0	12,000,000	0	32,800,000
		20013001/22020101	Local Travel and Transport - Training	701	70112	02000	0	0	2,000,000	0	0
		20013001/22020102	Local Travel and Transport - Others	701	70112	02000	0	0	0	0	9,000,000
		20013001/22020105	Non Accident Bonus	701	70112	02000	0	0	0	0	0
		20013001/22020201	Electricity Charges	701	70112	02000	0	0	150,000	0	200,000
		20013001/22020205	Water Rate	701	70112	02000	0	0	200,000	0	250,000
		20013001/22020301	Office Stationeries/Computer Consumables	701	70112	02000	0	0	600,000	0	2,000,000
		20013001/22020304	Magazines & Periodicals	701	70112	02000	0	0	30,000	0	400,000
		20013001/22020305	Printing of Non Security Documents	701	70112	02000	0	0	500,000	0	500,000
		20013001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70112	02000	0	0	1,500,000	0	2,000,000
		20013001/22020402	Maintenance of Office Furniture	701	70112	02000	0	0	500,000	0	2,000,000
		20013001/22020403	Maintenance of Office Building/Residential Qtrs.	701	70112	02000	0	0	500,000	0	500,000
		20013001/22020404	Maintenance of Office/IT Equipments	701	70112	02000	0	0	500,000	0	700,000
		20013001/22020405	Maintenance of Plants & Generators	701	70112	02000	0	0	300,000	0	500,000
		20013001/22020501	Local Training	701	70112	02000	0	0	500,000	0	500,000

20013001/22020506	Seminar and Conferences	701	70112	02000	0	0	500,000	0	6,000,000
20013001/22020703	Legal Services	701	70112	02000	0	0	500,000	0	1,000,000
20013001/22020710	Audit Fee	701	70112	02000	0	0	200,000	0	1,500,000
20013001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	0	0	350,000	0	500,000
20013001/22020802	Other Transport Equipment Fuel Cost	701	70112	02000	0	0	0	0	0
20013001/22020803	Plant Generator Fuel Cost	701	70112	02000	0	0	200,000	0	200,000

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		20013001/22020901	Bank Charges(Other than Interest)	701	70112	02000	0	0	170,000	0	150,000
		20013001/22021001	Refreshment & Meals	701	70112	02000	0	0	1,000,000	0	200,000
		20013001/22021002	Honorarium & Sitting Allowance	701	70112	02000	0	0	500,000	0	2,000,000
		20013001/22021003	Publicity and Advertisements	701	70112	02000	0	0	100,000	0	300,000
		20013001/22021006	Postages & Courier Services	701	70112	02000	0	0	0	0	200,000
		20013001/22021007	Welfare Packages	701	70112	02000	0	0	200,000	0	700,000
		20013001/22021014	Annual Budget Expenses and Administration	701	70112	02000	0	0	1,000,000	0	1,500,000

**Fiscal Responsibility Commission Total**

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**20001001 Ministry of Commerce and Industry**

**Personnel Cost**

							<b>0</b>	<b>0</b>	<b>109,241,473</b>	<b>0</b>	<b>96,459,207</b>
		22001001/21010101	Basic Salary	704	70411	02000			88,950,029		76,594,661
		22001001/21010102	Overtime Payments	704	70411	02000			0		0
		22001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000			12,205,078		12,205,080
		22001001/21020106	Leave Allowance	704	70411	02000			8,086,366		7,659,466
		22001001/21020141	Corp Members Allowance	704	70411	02000			0		0

**Overhead Cost**

							<b>7,200,000</b>	<b>30,000</b>	<b>59,830,000</b>	<b>6,800,950</b>	<b>25,330,000</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	5,170,000		3,900,000	42,000	5,000,000
		22001001/22020105	Non Accident Bonus	704	70411	02000	30,000	30,000	30,000		30,000
		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	1,000,000		500,000	332,200	800,000
		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	0	1,000,000	35,000	500,000
		22001001/22020306	Printing of Security Documents	704	70411	02000			5,430,000		300,000

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		22001001/22020309	Uniform & Others Clothing	704	70411	02000	500,000		600,000		200,000
		22001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	500,000		500,000	416,500	500,000
		22001001/22020402	Maintenance of Office Furniture	704	70411	02000	500,000		500,000		100,000
		22001001/22020405	Maintenance of Plants & Generators	704	70411	02000	300,000		300,000	210,000	300,000
		22001001/22020501	Local Training (Hosting of Economic Trade Summit)	704	70411	02000			50,000,000		3,000,000
		22001001/22020502	International Training	704	70411	02000			0		0
		22001001/22020506	Seminar and Conference	704	70411	02000	500,000		500,000	218,000	500,000
		22001001/22020605	Cleaning & Fumigation Services	704	70411	02000	100,000		100,000		100,000
		22001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	500,000		1,000,000	661,000	1,000,000
		22001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	500,000		700,000	500,000	1,000,000
		22001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	500,000		200,000	190,500	500,000

22001001/22020901	Bank Charges & Others than Interest	704	70411	02000	500,000				500,000
22001001/22021001	Refreshment & Meals	704	70411	02000	200,000		200,000		100,000
22001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	500,000		0		300,000
22001001/22021003	Publicity and Advertisements	704	70411	02000	1,000,000		200,000	560,000	1,000,000
22001001/22021004	Medical Expenses	704	70411	02000			0		0
22001001/22021005	Service Schools Fees Payment	704	70411	02000			0		0
22001001/22021006	Postages & courier Services	704	70411	02000			0		0
22001001/22021007	Welfare Packages	704	70411	02000			0		0
22001001/22021008	Subscription to Professional Bodies	704	70411	02000			0		0
22001001/22021009	Sporting Activities	704	70411	02000			0		0
22001001/22021010	Direct Teaching & Laboratory Cost	704	70411	02000			0		0
22001001/22021011	Recruitment & Appointment (SERVICE WIDE)	704	70411	02000			0		0
22001001/22021012	Promotion (Service Wide)	704	70411	02000	100,000		0		100,000
22001001/22021014	Annual Budget Expenses	704	70411	02000	500,000		0		500,000
22001001/22021021	Special Days/Celebrations	704	70411	02000	9,000,000		9,000,000	3,635,750	9,000,000
<b>Ministry of Commerce and Industry Total</b>									

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
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**22054001 Ebonyi State Industrial Estate Management Board**

**Personnel Cost**

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

**Overhead Cost**

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

**Ebonyi State Industrial Estate Management Board Total**

**22056001 Ebonyi Building Material Limited**

**Personnel Cost**

22056001/21010101	Basic Salary	704	70443	02000				9,227,970	0	10,112,179
22056001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70443	02000				7,110,600		7,898,765
22056001/21020106	Leave Allowance	704	70443	02000				1,470,950		1,423,538
								646,420		789,876

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
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Overhead Cost

									<b>1,800,000</b>	<b>0</b>	<b>50,000,000</b>
22056001/22020101	Local Travel and Transport	704	70443	02000	0	0	0	0	0	0	0
22056001/22020102	Local Travel and Transport - Others	704	70443	02000	0	0	0	500,000	0	0	2,000,000
22056001/22020105	Non Accident Bonus	704	70443	02000	0	0	0	0	0	0	20,000
22056001/22020201	Electricity Charges	704	70443	02000	0	0	0	100,000	0	0	1,000,000
22056001/22020205	Water Rate	704	70443	02000	0	0	0	100,000	0	0	1,000,000
22056001/22020301	Office Stationeries/Computer Consumables	704	70443	02000	0	0	0	100,000	0	0	2,000,000
22056001/22020302	Books	704	70443	02000	0	0	0	0	0	0	0
22056001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70443	02000	0	0	0	100,000	0	0	10,000,000
22056001/22020402	Maintenance of Office Furniture	704	70443	02000	0	0	0	200,000	0	0	5,000,000
22056001/22020403	Maintenance of Office Building/Residential Qrs.	704	70443	02000	0	0	0	200,000	0	0	1,000,000
22056001/22020404	Maintenance of Office/IT Equipments	704	70443	02000	0	0	0	50,000	0	0	1,000,000
22056001/22020405	Maintenance of Plants & Generators	704	70443	02000	0	0	0	50,000	0	0	20,000,000
22056001/22020406	Others Maintenance Services	704	70443	02000	0	0	0	50,000	0	0	3,430,000
22056001/22020501	Local Training	704	70443	02000	0	0	0	0	0	0	0
22056001/22020502	International Training	704	70443	02000	0	0	0	0	0	0	0
22056001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	0	0	0	350,000	0	0	1,000,000
20056001/22020802	Other Transport Equipment Fuel Cost	701	70112	02000	0	0	0	0	0	0	0
20056001/22020803	Plant Generator Fuel Cost	701	70112	02000	0	0	0	200,000	0	0	2,000,000
22056001/22021001	Refreshment & Meals	704	70443	02000	0	0	0	50,000	0	0	100,000
22056001/22021003	Publicity and Advertisements	704	70443	02000	0	0	0	100,000	0	0	100,000
22056001/22021006	Postages & courier Services	704	70443	02000	0	0	0	50,000	0	0	70,000
22056001/22021007	Welfare Package	704	70443	02000	0	0	0	50,000	0	0	80,000
22056001/22021014	Annual Budget Expenses and Administration	704	70443	02000	0	0	0	200,000	0	0	200,000

<b>Ebonyi Building Material Limited Total</b>											
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APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 ECONOMIC SECTOR ..CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
33001001	Ministry of Solid Mineral Production										
	Personnel Cost						<b>0</b>	<b>0</b>	<b>22,667,156</b>	<b>0</b>	<b>24,586,559</b>
33001001/21010101			Basic Salary	704	70442	02000			9,510,988		11,255,890
33001001/21010103			Consolidated Revenue Fund Charges - Salaries	704	70442	02000			12,205,078		12,205,080
33001001/21020106			Leave Allowance	704	70442	02000			951,090		1,125,589
33001001/21020141			Corp Members Allowance	704	70483	02000					

Overhead Cost

							<b>3,340,000</b>	<b>222,500</b>	<b>6,000,000</b>	<b>1,069,650</b>	<b>50,000,000</b>
33051001/22020101	Local Travel and Transport	704	70442	02000	0	0	0	0	1,500,000	0	0
33051001/22020102	Local Travel & Transport - Others	704	70442	02000	1,000,000	79,500	500,000	357,450	4,000,000		
33051001/22020301	Office Stationeries/Computer Consumables	704	70442	02000	500,000	73,000	300,000	35,700	3,000,000		
33051001/22020309	Uniform & Others Clothing	704	70442	02000	1,000,000	0	0	0	500,000		
22051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70442	02000	300,000	0	500,000	21,500	4,800,000		
33051001/22020402	Maintenance of Office Furniture	704	70442	02000	0	0	100,000	0	2,000,000		
33051001/22020404	Maintenance of ICT Equipments	704	70442	02000	0	0	500,000	69,000	3,000,000		
33051001/22020405	Maintenance of Plant & Generator	704	70442	02000	0	0	500,000	0	4,000,000		
33051001/22020501	Local Training	704	70442	02000	500,000		3,900,000		4,000,000		
33001001/22020711	Other Consulting Services	704	70442	02000	0	0	0	0	14,000,000		
33001001/22020801	Motor Vehicle Fuel Cost	704	70442	02000	40,000	70,000	800,000	276,000	3,000,000		
33001001/22021001	Refreshment & Meals	704	70442	02000	0	0	0	0	1,000,000		
33001001/22021003	Publicity and Advertisements	704	70442	02000	0	0	300,000	310,000	2,000,000		
22051001/22021006	Postages & courier Services	704	70442	02000			300,000		200,000		
22051001/22021008	Subscription to Professional Bodies	704	70442	02000			100,000		2,000,000		
22051001/22021009	Sporting Activities	704	70442	02000			200,000		500,000		
33001001/22020000	Welfare Packages	704	70442	02000			0		1,000,000		
33001001/22021012	Promotion (Service Wide)	704	70442	02000			100,000		500,000		
33001001/22021014	Annual Budget Expenses and Administration	704	70442	02000	0	0	500,000	0	500,000		



33051001/22021030	Upkeep of Government Organisation	704	70442	02000							0
<b>Ministry of Solid Mineral Production Total</b>											

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ECONOMIC SECTOR ..CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
34001001	Ministry of Works and Transport						0	0	70,643,078	27,664,398	65,257,880
	Personnel Cost										
		34001001/21010101	Basic Salary	704	70451	02000			53,568,170	24,376,768	48,229,819
		34001001/21010102	Overtime Payments	704	70451	02000			0	0	0
		34001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70451	02000			12,205,078	3,287,630	12,205,080
		34001001/21020106	Leave Allowance	704	70451	02000			4,869,830		4,822,981
		34001001/21020141	Corp Members Allowance	704	70451	02000			70,643,078		

Overhead Cost

							18,800,000	0	22,000,000	1,222,000	9,793,000
		34001001/22020101	Local Travel and Transport	704	70411	02000	0	0	1,500,000	0	0
		34001001/22020102	Local Travel & Transport Others	704	70411	02000	4,000,000		12,000,000	640,000	1,500,000
		34001001/22020105	Non Accident Bonus	704	70411	02000	40,000		30,000		28,000
		34001001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	0
		34001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	0	1,000,000	0	500,000
		34001001/22020302	Books	704	70411	02000	200,000		0		0
		34001001/22020305	Printing of Non Security Documents	704	70411	02000	200,000		115,000		230,000
		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	0	0	230,000	0	0
		34001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	4,994,000		500,000		1,000,000
		34001001/22020402	Maintenance of Office Furniture	704	70411	02000	483,000		552,250		600,000
		34001001/22020403	Maintenance of Office Building Residential Qtrs.	704	70411	02000	0	0	0	0	0
		34001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	0	0	0	0	0
		34001001/22020405	Maintenance of Plants & Generators	704	70411	02000	200,000		230,000		300,000
		34001001/22020505	Seminar and Conference	704	70411	02000	2,400,000		1,000,000	42,000	1,000,000
		34001001/22020601	Security Services	704	70411	02000	0	0	0	0	0
		34001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	4,000,000		2,600,000	20,000	3,000,000
		34001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	725,000		0		0
		34001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0		630,750		0
		34001001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	0	0	0	0	0
		34001001/22021001	Refreshment & Meals	704	70411	02000	118,000		115,000	50,000	115,000
		34001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	200,000		230,000	180,000	250,000

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ECONOMIC SECTOR ..CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		34001001/22021003	Publicity and Advertisements	704	70411	02000	350,000		402,000	70,000	400,000
		34001001/22021006	Postages & courier Services	704	70411	02000	100,000		115,000		120,000
		34001001/22021009	Sporting Activities	704	70411	02000	0	0	0	50,000	0
		34001001/22021012	Promotion (Service Wide)	704	70411	02000	240,000	0	200,000	20,000	200,000
		34001001/22021014	Annual Budget Expenses and Administration	704	70411	02000	550,000		550,000	150,000	550,000
		34001001/22021015	Servicom	704	70411	02000			0		
<b>Ministry of Works and Transport Total</b>											

34004001Ebonyi State Road Maintenance Agency (EBROMA)

Personnel Cost

		34004001/21010101	Basic Salary	704	70451	02000		0	19,131,980	7,247,869	18,104,341
		34004001/21010102	Overtime Payments	704	70451	02000			17,537,650	7,247,869	16,458,492
		34004001/21020106	Leave Allowance	704	70451	02000			0		0
									1,594,330		1,645,849
		<b>Overhead Cost</b>					<b>8,830,000</b>	<b>0</b>	<b>10,000,000</b>	<b>537,000</b>	<b>30,000,000</b>
		34004001/22020000	Local Travel and Transport	701	70111	02000	0	0	1,000,000	0	0
		34004001/22020101	Local Travel and Transport - Others	701	70111	02000	2,000,000		750,000	16,100	5,000,000

34004001/22020105	Non Accident Bonus	704	70411	02000	0	0	0	100,000
34004001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,500,000	1,500,000	34,300	3,000,000
34004001/22020303	News paper	704	70411	02000	0	0	0	50,000
34004001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	150,000	200,000
34004001/22020401	Maintenance of Motor Vehicle/Transport	704	70411	02000	3,500,000	3,500,000	86,600	4,000,000
34004001/22020402	Maintenance of Office Furniture	704	70411	02000	500,000	0	200,000	3,000,000
34004001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	500,000	0	500,000	3,000,000
34004001/22020406	Other Maintenance Services	704	70411	02000		1,000,000	100,000	2,000,000
34004001/22020501	Local Training	704	70411	02000			0	2,000,000
60010001/22020801	Motor Vehicle Fuel Cost	704	70411	02000			0	2,000,000
60010001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000			0	2,000,000
60010001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	30,000	500,000	0	50,000
60010001/22021001	Refreshment & Meals	704	70411	02000	0	0	90,000	200,000
60010001/22021002	Honorarium & Sitting Allowance	704	70411	02000			260,000	
60010001/22021003	Publicity and Advertisements	704	70411	02000	0	0	120,000	500,000
60010001/22021005	Water Chemical Laboratory	704	70411	02000			0	1,970,000
60010001/22021006	Postages & courier Services	704	70411	02000	0	0	30,000	30,000
34004001/22021007	Welfare Packages	704	70411	02000	100,000	300,000	100,000	400,000
60010001/22021013	Annual Budget Expenses & Administration	704	70411	02000	700,000	100,000	200,000	500,000

**Ebonyi State Road Maintenance Agency (EBROMA) Total**

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ECONOMIC SECTOR ..CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
34053001	Ebonyi State Transport Corporation (EBOTRANS)										
	Overhead Cost										
		34053001/22020406	Other Maintenance Services	704	70451	02000					10,000,000
<b>Ebonyi State Transport Corporation (EBOTRANS) Total</b>							<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>10,000,000</b>

**34055001 Community Based Urban Development Program**  
Overhead Cost

34055001/22020102	Local Travel and Transport - Others	706	70610	02000	0	0	0	0	0		
34055001/22020401	Maintenance of Motor Vehicle /Transport Equipment	706	70610	02000	0	0	0	0	0		
34055001/22020402	Maintenance of Office Furniture	706	70610	02000	0	0	0	0	0		
34055001/22020403	Maintenance of Office Building Residential Qtrs.	706	70610	02000	0	0	0	0	0		
34055001/22020405	Maintenance of Plants & Generators	706	70610	02000	0	0	0	0	0		
34055001/22020501	Local Training	706	70610	02000	0	0	0	0	0		
34055001/22020502	International Training	706	70610	02000	0	0	0	0	0		
34055001/22021001	Refreshment & Meals	706	70610	02000	0	0	0	0	0		
34055001/22021002	Honorarium & Sitting Allowance	706	70610	02000	0	0	0	0	0		
34055001/22021003	Publicity and Advertisements	706	70610	02000	0	0	0	0	0		
34055001/22021006	Postage and Courier Services	706	70610	02000	0	0	0	0	0		
34055001/22021007	Welfare Packages	706	70610	02000	0	0	0	0	0		
34055001/22021014	Annual Budget Expenses & Administration	706	70610	02000	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, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ECONOMIC SECTOR ..CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
36001001	Ministry of Culture and Tourism										
	Personnel Cost										
		36001001/21010101	Basic Salary	701	70111	02000		0	106,566,427	16,811,807	37,252,553
									86,497,904	14,004,099	22,770,430

36001001/21010102	Overtime Payments	708	70820	02000				0	0			
36001001/21010103	Consolidated Fund Charges - Salaries	701	70111	02000				12,205,078	2,807,708	12,205,080		
36001001/21020106	Leave Allowance	701	70111	02000				7,863,445		2,277,043		
36001001/21020141	Corp Members Allowance	701	70111	02000				0				
								<b>2,840,000</b>	<b>642,150</b>	<b>10,000,000</b>	<b>23,340,555</b>	<b>50,170,000</b>
36001001/22020001	Local Travel and Transport - Training	701	70111	02000				0	0	700,000		0
36001001/22020102	Local Travel and Transport - Others	701	70111	02000				20,000	136,000	20,000	62,000	3,000,000
36001001/22020105	Non Accident Bonus	701	70111	02000				20,000	0	500,000	0	20,000
36001001/22020105	Office Stationeries/Computer Consumables	701	70111	02000				500,000	118,600	50,000	110,500	500,000
36001001/22020301	Books	701	70111	02000				0	0	0	0	0
36001001/22020302	Newspapers	701	70111	02000				0	0	0	0	0
36001001/22020303	Magazines & Periodicals	701	70111	02000				0	0	0	0	0
36001001/22020305	Printing of Non Security Document	701	70111	02000				550,000	0	0	0	500,000
36001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000				0	0	500,000	0	1,000,000
36001001/22020402	Maintenance of Office Furniture	701	70111	02000				0	0	50,000	0	50,000
36001001/22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000				0	24,950	300,000	14,000	200,000
36001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000				0	0	50,000	10,000	100,000
36001001/22020405	Maintenance of Plants & Generators	701	70111	02000				0	0	50,000	0	500,000
36001001/22020501	Local Training	701	70111	02000				0	0	100,000	0	200,000
36001001/22020502	International Training	704	70473	02000				0	0	0	0	0
36001001/22020506	Seminar and Conferences	708	70820	02000				500,000	0	100,000	0	1,000,000
36001001/22020601	Security Services	708	70820	02000				0	0	0	0	0
36001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000				1,000,000	325,700	750,000	388,500	1,000,000
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	36,900	0	22,400	500,000

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR ..CONT'D**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		36001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	0
		36001001/22021001	Refreshment & Meals	701	70111	02000	400,000	70,850	580,000	106,600	500,000
		36001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	600,000	90,000	100,000	150,000	100,000
		36001001/22021003	Publicity and Advertisements	701	70111	02000	400,000	208,800	500,000	100,500	200,000
		36001001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	0
		36001001/22021005	Service School Fees Payment	704	70473	02000	0	0	0	0	0
		36001001/22021006	Postages & courier Services	701	70111	02000	100,000	15,700	100,000	35,600	100,000
		36001001/22021007	Welfare Packages	708	70820	02000	650,000	0	100,000	20,000	100,000
		36001001/22021008	Subscription to Professional Bodies	704	70473	02000	450,000	0	350,000	0	100,000
		36001001/22021014	Annual Budget Expenses and Administration	701	70111	02000	300,000	0	100,000	0	500,000
		36001001/22021021	Special Days/Celebrations	701	70111	02000			5,000,000		20,000,000
		36001001/	Development of Ebonyi Wood	701	70111	02000			0		20,000,000
<b>Ministry of Culture and Tourism Total</b>											
36004001	<b>Ebonyi State Council for Arts and Culture</b>										
<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>25,425,074</b>	<b>13,166,384</b>	<b>29,152,025</b>
		36004001/21010101	Basic Salary	701	70111	02000			21,898,040	12,991,384	25,286,178
		36004001/21010103	Consolidated Fund Charges - Salaries	701	70111	02000			1,337,230	0	1,337,230
		36004001/21010102	Overtime Payments	708	70820	02000			0	0	0
		36004001/21020106	Leave Allowance	701	70111	02000			2,189,804	175,000	2,528,617
<b>Overhead Cost</b>							<b>610,000</b>	<b>157,100</b>	<b>59,070,000</b>	<b>180,000</b>	<b>9,975,689</b>
		36004001/22020102	Local Travel and Transport - Others	701	70111	02000	500,000	109,400	300,000	29,500	500,746
		36004001/22020105	Non Accident Bonus	701	70111	02000	10,000	0	0	0	11,057
		36004001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	100,000	47,700	100,000	58,500	110,552
		36004001/22020302	Books	701	70111	02000	0	0	400,000	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ECONOMIC SECTOR ..CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget	
		36004001/22020308	Field & Camping Materials Supplies	701	70111	02000	150,000	0	100,000	0	165,834	
		36004001/22020309	Uniforms & Other Clothing	701	70111	02000	100,000	0	100,000	10,000	110,834	
		36004001/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000	400,000	20,000	100,000	8,000	300,000	
		36004001/22020402	Maintenance of Office Furniture	704	70411	02000	200,000		200,000	0	200,000	
		36004001/22020403	Maintenance of Office Building Residential Qtrs.	704	70411	02000	100,000		100,000		110,550	
		36004001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	0	0	60,000	24,500	0	
		36004001/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	80,000	0	0	
		36004001/22020501	Local Training (Hosting of Cultural Carnival)	704	70411	02000	150,000		50,000,000		100,000	
		36004001/22020506	Seminar and Conferences	701	70111	02000	0	0	80,000	0	0	
		36004001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	100,000		100,000	45,650	110,000	
		36004001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000			0			
		36004001/22021001	Refreshment & Meals	704	70411	02000	50,000		50,000	3,850	50,000	
		36004001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	80,000	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	0	0	20,000	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	50,000		0	0	55,282	
		36004001/22021014	Annual Budget Expenses and Administration	701	70111	02000	150,000	50,000	100,000	0	150,834	
		36004001/22021015	Servicecom	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	7,000,000	0	7,500,000	0	8,000,000	
		36004001/22021022	Government Donations	701	70111	02000						
<b>Ebonyi State Council for Arts and Culture Total</b>												

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ECONOMIC SECTOR ..CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
36052001	<b>Ebonyi State Tourism Board</b>										
	<b>Personnel Cost</b>						0	0	7,176,640	1,712,374	7,943,167
		36052001/21010101	Basic Salary	704	70411	02000			5,352,790	1,712,374	7,221,061
		36052001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000			1,337,230		
		36052001/21020106	Leave Allowance	704	70411	02000			486,620		722,106
		36052001/21020141	Corp Members Allowance	704	70411	02000					
	<b>Overhead Cost</b>						1,200,000	1,713,300	1,200,000	906,350	1,500,000
		36052001/22020101	Local Travel and Transport - Others	704	70411	02000	200,000	97,000	500,000	33,600	100,000
		36052001/22020102	International Transport and Travels - Others	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		48,000	150,000	20,000	100,000
		36052001/22020303	Newspaper	704	70411	02000	0	0	40,000	0	0
		36052001/22020401	Maintenance of Motor Vehicle/Transport Equip	704	70411	02000	100,000	0	100,000	0	200,000
		36052001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	100,000	444,000	0	64,000	100,000
		36052001/22020406	Maintenance of Plant/Generator	704	70411	02000	100,000	719,650	10,000	540,250	400,000
		36052001/22020501	Local Training	704	70411	02000	300,000	0	100,000	0	100,000

36052001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	200,000	0	100,000	118,500	200,000
36052001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	0
36052001/22020901	Financial Charges	704	70411	02000	0	0	100,000	0	0
36052001/22021014	Annual Budget Expenses and Administration	704	70411	02000	200,000	404,650	100,000	130,000	300,000

<b>Ebonyi State Tourism Board Total</b>									
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36052002 **Ebonyi Hotels Afikpo**

**Personnel Cost**

								15,177,670	0
36052002/21010101	Basic Salary	704	70411	02000				12,687,070	0
36052001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000				1,337,230	0
36052002/21020106	Leave Allowance	704	70411	02000				1,153,370	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ECONOMIC SECTOR „CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
	<b>Overhead Cost</b>								5,000,000		0
36052002/22020101			Local Travel and Transport - Training	704	70411	02000	0	0		0	0
36052002/22020102			Local Travel and Transport - Others	704	70411	02000	0	0	400,000	0	0
36052002/22020105			Non Accident Bonus	704	70411	02000	0	0	50,000	0	0
36052002/22020201			Electricity Charges	704	70411	02000	0	0	100,000	0	0
36052002/22020202			Telephone Charges	704	70472	02000	0	0	300,000	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	0	0	100,000	0	0
36052002/22020306			Printing of Security Document	704	70411	02000	0	0	100,000	0	0
36052002/22020308			Software Charges Licensed Renewal	704	70411	02000	0	0		0	0
36052002/22020309			Uniform and Other Clothing	704	70411	02000	0	0	200,000	0	0
36052002/22020301			Office Stationeries/Computer Consumables	704	70411	02000	0	0	100,000	0	0
36052002/22020311			Food Stuff /Catering Materials Supplies	704	70472	02000	0	0	200,000	0	0
36052002/22020401			Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	0	0	300,000	0	0
36052002/22020402			Maintenance of Office Furniture	704	70411	02000	0	0	200,000	0	0
36052002/22020405			Maintenance of Plants & Generators	704	70411	02000	0	0	300,000	0	0
36052002/22020406			Other Maintenance Services	704	70411	02000	0	0	100,000	0	0
36052002/22020501			Local Training	704	70411	02000	0	0	300,000	0	0
36052002/22020503			Staff Training and Development	704	70472	02000	0	0	200,000	0	0
36052002/22020506			Seminar and Conferences	704	70472	02000	0	0	100,000	0	0
36052002/22020801			Motor Vehicle Fuel Cost	704	70411	02000	0	0	200,000	0	0
36052002/22020803			Plant/Generator Fuel Cost	704	70411	02000	0	0	200,000	0	0
36052002/22020806			Cooking Gas/Fuel Cost	704	70472	02000	0	0	50,000	0	0
36052002/22021001			Refreshment & Meals	704	70411		0	0	300,000	0	0
36052002/22021003			Publicity and Advertisements	704	70411	02000	0	0	100,000	0	0
36052002/22021004			Medical Expenses	704	70411	02000	0	0	0	0	0
36052002/22021006			Postages & courier Services	704	70411	02000	0	0	400,000	0	0
36052002/22021007			Welfare Packages	704	70411	02000	0	0	500,000	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	0	0	200,000	0	0

<b>Ebonyi Hotels Afikpo Total</b>											
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APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ECONOMIC SECTOR „CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
36052003	<b>Ebonyi Hotels Abakaliki</b>										
	<b>Personnel Cost</b>										
36052003/21010101			Basic Salary	704	70411	02000					
	<b>Overhead Cost</b>								5,000,000	0	0
36052003/22000000			Non Accident Bonus	704	70411	02000			400,000	0	0
36052003/22020102			Local Travel and Transport - Others	704	70411	02000	0	0	50,000	0	0

36052003/22020201	Electricity Charges	704	70411	02000	0	0	100,000	0	0
36052003/22020208	Software Charges Licensed Renewal	704	70411	02000	0	0	300,000	0	0
36052003/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	0	0	0	0
36052003/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	0	0	100,000	0	0
36052003/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	100,000	0	0
36052003/22020403	Maintenance of Office Building Residential Qtrs.	704	70411	02000	0	0	200,000	0	0
36052003/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	200,000	0	0
36052003/22020501	Local Training	704	70411	02000	0	0	100,000	0	0
36052003/22020601	Security Services	704	70411	02000	0	0	200,000	0	0
36052003/22020605	Cleaning & Fumigation Services	704	70411	02000	0	0	300,000	0	0
36052003/22020705	Architectural Services	704	70411	02000	0	0	200,000	0	0
36052003/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	300,000	0	0
36052003/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	100,000	0	0
36052003/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	300,000	0	0
36052003/22020901	Bank Charges (Other Than Interest)	704	70411	02000	0	0	200,000	0	0
36052003/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	100,000	0	0
36052003/22021003	Publicity and Advertisements	704	70411	02000	0	0	200,000	0	0
36052003/22021004	Medical Expenses	704	70411	02000	0	0	200,000	0	0
36052003/22021005	Service Schools Fees Payment	704	70411	02000	0	0	50,000	0	0
36052003/22021006	Postages & courier Services	704	70411	02000	0	0	300,000	0	0
36052003/22021007	Welfare Packages	704	70411	02000	0	0	100,000	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	0	0	400,000	0	0
36052003/22021030	Upkeep of Government Organization	704	70411	02000	0	0	500,000	0	0

**Ebonyi Hotels Abakaliki Total**

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ECONOMIC SECTOR ..CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
38001001	State Planning Commission						0	0	54,855,592	11,745,816	27,634,765
	Personnel Cost										
		38001001/21010101	Basic Salary	704	70411	02000			34,542,385	9,562,043	21,152,019
		38001001/21010102	Overtime Payment	701	70131	02000			0	0	0
		38001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000			16,858,969	2,183,773	4,367,545
		38001001/21020106	Leave/Other Allowance	704	70411	02000			3,454,238		2,115,201
		38001001/21020141	Corp Members Allowance	704	70411	02000			0		
	Overhead Cost						15,950,000	799,470	18,000,000	1,800,000	15,675,000
		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	3,000,000	367,000	5,000,000	606,000	3,000,000
		38001001/22000000	Non Accident Bonus	704	70411	02000	100,000	12,000	200,000	12,000	100,000
		38001001/22020202	Telephone Charges	704	70411	02000	0	0	0	0	0
		38001001/22020203	Internet Access Charges	704	70411	02000	100,000	0	50,000	50,000	50,000
		38001001/22020208	Software Charges Licensed Renewal	704	70411	02000	200,000	0	100,000	93,200	200,000
		38001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	4,000,000	155,020	1,000,000	248,820	1,000,000
		38001001/22020303	Newspapers	704	70411	02000	100,000	0	50,000	0	0
		38001001/22020304	Magazines & Periodicals	704	70411	02000	200,000	0	100,000	5,000	0
		38001001/22020309	Uniforms & Other Clothing	704	70411	02000	50,000	0	0	0	50,000
		38001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	2,000,000	88,950	1,000,000	362,480	2,000,000
		38001001/22020402	Maintenance of Office Furniture	704	70411	02000	500,000	0	1,200,000	0	500,000
		38001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	500,000	7,000	500,000	116,850	1,000,000
		38001001/22020405	Maintenance of Plants & Generators	704	70411	02000	200,000	1,500	200,000	7,600	1,000,000
		38001001/22020501	Local Training	704	70411	02000	2,000,000	0	2,000,000	20,000	2,000,000
		38001001/22020601	Security Services	704	70411	02000	0	0	0	0	0
		38001001/22020605	Clearing and Fumigation Services	704	70411	02000	200,000	8,400	100,000	20,000	100,000
		38001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,000,000	128,750	1,300,000	158,650	1,000,000
		38001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	500,000	0	100,000	0	0
		38001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	500,000	30,850	100,000	25,900	1,000,000
		38001001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	300,000	0	500,000	0	100,000
		38001001/22021001	Refreshment & Meals	704	70411	02000	500,000	0	500,000	35,700	500,000

ECONOMIC SECTOR ..CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		38001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	1,500,000	0	1,500,000	0	500,000
		38001001/22021003	Publicity and Advertisements	704	70411	02000	1,000,000	0	1,000,000	0	200,000
		38001001/22021006	Postages & courier Services	704	70411	02000	50,000	0	50,000	0	75,000
		38001001/22021007	Welfare Packages	704	70411	02000	500,000	50,230	500,000	37,800	500,000
		38001001/22021008	Subscription to Professional Bodies	704	70411	02000	150,000	0	400,000	0	100,000
		38001001/22021009	Sporting Activities	704	70411	02000	500,000	0	250,000	0	200,000
		38001001/22021014	Annual Budget Expenses and Administration	704	70411	02000	150,000	145,300	250,000	0	500,000

State Planning Commission Total

38004001 State Statical Bureau

Personnel Cost

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

Overhead Cost

								5,000,000		5,000,000
38004001/22020101	Local Travel and Transport - Training	704	70411	02000	0	0	0	0	0	0
38004001/22020102	Local Travel and Transport - Others	704	70411	02000	0	0	1,000,000	0	1,500,000	
38004001/22020105	Non Accident Bonus	704	70411	02000	0	0	20,000	0	20,000	
38004001/22020301	Office Stationeries Computer Consumables	704	70411	02000	0	0	1,000,000	0	1,500,000	
38004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	0	0	300,000	0	230,000	
38004001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	100,000	0	100,000	
38004001/22020501	Local Training	704	70411	02000	0	0	1,500,000	0	500,000	
38004001/22020502	International Training	704	70411	02000	0	0	0	0	0	
38004001/22021001	Refreshment & Meals	704	70411	02000	0	0	300,000	0	300,000	
38004001/22021003	Publicity & Advertisements	704	70411	02000	0	0	380,000	0	400,000	
38004001/22021007	Welfare Packages	704	70411	02000	0	0	300,000	0	250,000	
38004001/22021014	Annual Budget Expenses and Administration	704	70411	02000	0	0	100,000	0	200,000	

State Statical Bureau Total

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ECONOMIC SECTOR ..CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
52001001	Ministry of Water Resources						0	0	93,134,737	0	97,842,038
	Personnel Cost										
52001001/21010101	Basic Salary	704	70452	02000					73,572,407		77,851,780
52001001/21010102	Overtime Payments	706	70452	02000					0		0
52001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70452	02000					12,205,090		12,205,080
52001001/21020106	Leave Allowance	704	70452	02000					7,357,240		7,785,178
52001001/21020141	Corp Members Allowance	704	70452	02000					0		0
	Overhead Cost						0	0	61,000,000	9,292,019	79,800,000
52001001/22020101	Local Traveling and Transport -Training	706	70630	02000			0	0	494,168	0	0
52001001/22020102	Local Travel and Transport - Others	706	70630	02000			0	0	247,000		2,500,000
52001001/22020201	Electricity Charges	706	70630	02000			0	0	4,000,000	794,251	0
52001001/22020205	Water Rates	706	70630	02000			0	0	10,000,000	0	
52001001/22020301	Office Stationeries Computer Consumables	706	70630	02000			0	0	600,000	1,680,168	2,000,000
52001001/22020302	Books	706	70630	02000			0	0	500,000	280,000	0
52001001/22020303	Newspapers	706	70630	02000			0	0	200,000	280,000	0
52001001/22020304	Magazines & Periodicals	706	70630	02000			0	0	100,000	140,000	0
52001001/22020305	Printing of Non Security Document	704	70411	02000			0	0	236,000	280,000	500,000
52001001/22020306	Printing of Security Documents	701	70111	02000			0	0	0	0	0
52001001/22020309	Uniforms & Other Clothing	701	70111	02000			0	0	336,000	280,000	200,000
52001001/22020312	Water Chemical Laboratory	704	70411	02000			0	0	0	0	0

\$2001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	11,940	93,284	2,000,000
\$2001001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	20,899	174,160	300,000
\$2001001/22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000	0	0	338,472	282,060	500,000
\$2001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	0	0	68,609	571,746	500,000
\$2001001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	400,000	780,250	1,000,000
\$2001001/22020406	Other Maintenance Services	704	70452	02000	0	0	964,320	803,600	8,000,000
\$2001001/22020410	Maintenance of Street Lightings	706	70630	02000	0	0	0	0	0
\$2001001/22020501	Local Training	701	70111	02000	0	0	0	1,400,000	200,000
\$2001001/22020506	Seminar and Conferences	706	70630	02000	0	0	0	1,400,000	500,000
\$2001001/22020601	Security Services	706	70630	02000	0	0	200,000	0	0

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

**ECONOMIC SECTOR -CONT'D**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		\$2001001/22020602	Office Rent	701	70111	02000	0	0	3,000,000	0	0
		\$2001001/22020603	Residential Rent	701	70111	02000	0	0	2,000,000	0	0
		\$2001001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	500,000	52,500	100,000
		\$2001001/22020701	Financial Consulting	701	70111	02000	0	0	1,600,000	0	0
		\$2001001/22020702	Information Technology Consulting	701	70111	02000	0	0	1,360,000	0	0
		\$2001001/22020704	Engineering Services	701	70111	02000	0	0	2,590,000	0	0
		\$2001001/22020705	Architectural Services	701	70111	02000	0	0	1,680,000	0	0
		\$2001001/22020706	Surveying Services	701	70111	02000	0	0	1,000,000	0	0
		\$2001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	1,000,000	0	10,000,000
		\$2001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	3,000,000	0	0
		\$2001001/22020803	Plant/Generator Fuel Cost (Oferekepe)	701	70111	02000	0	0	300,000	0	50,000,000
		\$2001001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	0	0	0	0	100,000
		\$2001001/22000001	Refreshment and Meals	704	70411	02000	0	0	0	0	0
		\$2001001/22000002	Honorarium & Sitting Allowance	704	70411	02000	0	0	20,000,000	0	0
		\$2001001/22021003	Publicity and Advertisements	701	70111	02000	0	0	163,000	0	300,000
		\$2001001/22021006	Postages & courier Services	701	70111	02000	0	0	100,000	0	100,000
		\$2001001/22021007	Welfare Packages	701	70111	02000	0	0	4,000,000	0	500,000
		\$2001001/22021014	Annual Budget Expenses and Administration	706	70630	02000	0	0	200,000	0	500,000
		\$2001001/22021017	Anti-corruption	704	70411	02000	0	0	42,493,000	0	0
		\$2001001/22021130	Upkeep of Government Organisation	701	70111	02000	0	0			

**Ministry of Water Resources Total**

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

**ECONOMIC SECTOR -CONT'D**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
52054002	<b>EBRUWASSA</b>										
	<b>Personnel Cost</b>								<b>24,804,279</b>	<b>0</b>	<b>32,864,940</b>
		\$2054002/21010101	Basic Salary	701	70111	02000	0	0	22,737,256	0	25,946,240
		\$2054002/21010102	Overtime Payments	706	70630	02000	0	0	0	0	0
		\$2054002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0
		\$2054002/21020106	Leave-Other Allowance	701	70111	02000	0	0	2,067,023	0	6,918,700
									0		
	<b>Overhead Cost</b>								<b>3,600,000</b>		<b>4,321,000</b>
		\$2054002/22020102	Local Travel and Transport - Others	701	70111	02000					



							0	0	1,000,000	0	1,000,000
52054002/22020301	Office Stationeries/Computer Consumables	701	(blank)	02000			0	0	100,000	0	300,000
52054002/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000			0	0	100,000	0	200,000
52054002/22020402	Maintenance of Office Furniture	701	70111	02000			0	0	0	0	140,000
52054002/22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000			0	0	100,000	0	110,530
52054002/22020404	Maintenance of Office/IT Equipments	701	70111	02000			0	0	100,000	0	120,240
52054002/22020405	Maintenance of Plants & Generators	701	70111	02000			0	0	200,000	0	200,000
52054002/22020501	Local Training	701	70111	02000			0	0	100,000	0	150,000
52054002/22020801	Motor Vehicle Fuel Cost	704	70411	02000			0	0	0	0	200,000
52054002/22020802	Other Transport Equipment Fuel Cost	704	70411	02000			0	0	200,000	0	250,000
52054002/22020803	Plant/Generator Fuel Cost	701	70111	02000			0	0	1,000,000	0	250,000
52054002/22021001	Refreshment & Meals	701	70111	02000			0	0	100,000	0	250,000
52054002/22021002	Honorarium & Sitting Allowance	701	70111	02000			0	0	200,000	0	150,230
52054002/22021003	Publicity and Advertisements	704	70411	02000			0	0	100,000	0	100,000
52054002/22021004	Medical Expenses	701	70111	02000			0	0	0	0	100,000
52054002/22021007	Welfare Expenses	701	70111	02000			0	0	100,000	0	500,000
52054002/22021008	Subscription to Professional Bodies	701	70111	02000			0	0	100,000	0	100,000
52054002/22021014	Annual Budget Expenses and Administration	701	70111	02000			0	0	100,000	0	200,000
<b>EBRUWASSA Total</b>											

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ECONOMIC SECTOR ..CONT'D											
Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
60001001	Ministry of Lands & Housing						107,576,994		99,923,050		74,554,999
	Personnel Cost										
60001001/21010101		710	Basic Salary	71060		02000	96,819,295		79,289,340		56,681,745
60001001/21010103		706	Consolidated Revenue Fund Charges - Salaries	70610		02000			13,425,590		12,205,080
60001001/21020106		706	Leave Allowance	70610		02000	10,757,699		7,208,120		5,668,174
60001001/21010102		706	Overtime Payments	70610		02000			0		0
	Overhead Cost								13,000,000	2,375,762	12,690,000
60001001/22020101		706	Local Travel and Transport - Training	70610		02000			0		0
60001001/22020102		706	Local Traveling and Transport -Others	70610		02000	2,650,000		2,000,000	87,000	2,000,000
60001001/22020105		706	Non Accident Bonus	70610		02000	50,000		10,000		20,000
60001001/22020201		706	Electricity Charges	70610		02000					120,000
60001001/22020203		706	Internet Access Charges	70610		02000					200,000
60001001/22020208		706	Software Charges/License Renewal	70610		02000					250,000
60001001/22020301		706	Office Stationeries/Computer Consumables	70610		02000	2,500,000		2,000,000	444,550	2,690,000
60001001/22020305		706	Printing of Non Security Document	70610		02000				40,900	2,000,000
60001001/22020401		706	Main. of Motor Vehicle/Transport Equipment	70610		02000	1,000,000		1,000,000	930,000	1,000,000
60001001/22020402		706	Maintenance of Office Furniture	70610		02000	500,000		300,000	70,000	200,000
60001001/22020405		706	Maintenance of Plants & Generators	70610		02000	1,000,000		900,000	25,000	300,000
60001001/22020406		706	Other Maintenance Services	70610		02000				20,000	100,000
60001001/22020501		706	Local Training	70610		02000			500,000		0
60001001/22020502		706	International Training	70610		02000			0		0
60001001/22020506		706	Seminar and Conferences	70610		02000			1,000,000		0
60001001/22020801		706	Motor Vehicle Fuel Cost	70610		02000			700,000		0
60001001/22020803		706	Plant/Generator Fuel Cost	70610		02000	1,000,000		500,000	25,000	1,000,000
60001001/22020901		706	Bank Charges (Other Than Interest)	70610		02000	500,000		500,000	11,312	60,000
60001001/22021001		706	Refreshment & Meals	70610		02000	1,000,000		500,000	431,600	500,000
60001001/22021002		706	Honorarium & Sitting Allowance	70610		02000	500,000		700,000		400,000
60001001/22021003		706	Publicity & Advertisements	70610		02000	500,000		500,000	80,000	100,000
60001001/22021006		706	Postages & courier Services	70610		02000	200,000		200,000	10,400	50,000
60001001/22021007		706	Welfare Packages	70610		02000	2,000,000		1,000,000		1,000,000
60001001/22021009		706	Sporting Activities	70610		02000	200,000		200,000		200,000
60001001/22021014		704	Annual Budget Expenses and Administration	70610		02000	500,000		500,000	200,000	500,000
<b>Ministry of Lands &amp; Housing Total</b>											

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ECONOMIC SECTOR ..CONT'D											
Organization	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main	Sub/	Function	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget

Code			Function/Class Code	Code	Budget Jan. - June	Budget Jan. - Oct.			
60002001	Office of the Surveyor-General								
	Personnel Cost				34,609,111	28,130,721	42,904,605	11,503,439	47,506,859
60001001/21020101	Basic Salary	706	70610	02000	26,094,317	20,603,617	33,442,814	8,695,729	38,083,127
60001001/21010101	Consolidated Revenue Fund Charges - Salaries	706	70560	02000	5,615,420	5,615,420	6,017,510	2,807,710	5,615,420
60001001/21020106	Leave Allowance	704	70474	02000	2,899,374	1,911,684	3,444,281	0	3,808,312
60001001/21020141	Corp Members Allowance	706	70650	02000			0		0
	Overhead Cost						4,800,000	702,200	3,600,000
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	1,136,000		1,000,000	310,000	100,000
60002001/22020105	Non Accident Bonus	704	70411	02000	100,000		100,000		50,000
60002001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	600,000	101,050	580,000	145,000	500,000
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	0	0	50,000
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 Equipment	704	70411	02000	1,500,000	0	1,400,000	0	1,200,000
60002001/22020402	Maintenance of Office Furniture	704	70411	02000	50,000	51,485	20,000	0	50,000
60002001/22020403	Maintenance of Office Building Residential Qtrs.	704	70411	02000	0	0	0	0	0
60002001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	100,000	0	100,000	0	50,000
60002001/22020405	Maintenance of Plants & Generators	704	70411	02000	100,000	0	100,000	0	0
60002001/22020501	Local Training	704	70411	02000	0	0	0	0	50,000
60002001/22020502	International Training	704	70411	02000	0	0	0	0	0
60002001/22020601	Security Services	704	70411	02000	120,000	60,000	100,000	60,000	60,000
60002001/22020706	Surveying Services	704	70411	02000	500,000	261,510	500,000	0	200,000
60002001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	820,000	165,355	500,000	182,200	800,000
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	100,000	2,500	0	5,000	20,000
60002001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR ..CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		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	200,000	0	50,000	0	20,000
		60002001/22021008	Subscription to Professional Bodies	704	70411	02000	140,000	0	100,000	0	100,000
		60002001/22021013	Promotion (Service Wide)	704	70411	02000	100,000	0	50,000	0	50,000
		60002001/22021014	Annual Budget Expenses and Administration	704	70411	02000	434,000	103,100	200,000	0	300,000
	<b>Office of the Surveyor-General Total</b>										

60010001 Ebonyi State Housing Development Corporation

	Personnel Cost							8,573,620	3,325,676	10,368,850	
60010001/21010101	Basic Salary	706	70610	02000				7,859,150	3,325,676	9,426,227	
60010001/21010102	Overtime Payments	706	70610	02000				0	0	0	
60010001/21020106	Leave Allowance	706	70610	02000				714,470		942,623	
60010001/21020141	Corp Members Allowance	706	70610	02000				0		0	
	Overhead Cost						850,000	1,249,650	2,000,000	106,400	3,600,000
60010001/22020101	Local Traveling and Transport -Training	704	70411	02000	0	0	0	0	0	0	
60010001/22020102	Local Traveling and Transport -Others	704	70411	02000	82,000	1,200,000	82,000	11,700	800,000		
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	18,000	0	24,000		
60010001/22020301	Office Stationeries Computer Consumables	704	70411	02000	70,000	17,600	80,000	28,300	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	80,000	0	70,000	9,000	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 Equip.	704	70411	02000	500,000	32,050	500,000	55,900	350,000
60010001/22020402	Maintenance of Office Furniture	704	70411	02000	100,000	0	100,000	1,500	100,000

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ECONOMIC SECTOR ..CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		60010001/22020403	Maintenance of Office Building Residential Qtrs.	704	70411	02000	70,000	0	100,000	0	200,000
		60010001/22020404	Maintenance of Office /ICT Equipment	704	70411	02000	70,000	30,000	120,000	40,000	150,000
		60010001/22020405	Maintenance of Plants & Generators	704	70411	02000	50,000	0	0	0	20,000
		60010001/22020406	Other Maintenance Service	704	70411	02000	0	0	50,000	0	300,000
		60010001/22020501	Local Training	704	70411	02000	200,000	0	100,000	0	150,000
		60010001/22020502	International Training	704	70411	02000	0	0	0	0	0
		60010001/22020601	Security Services	704	70411	02000	540,000	120,000	540,000	0	0
		60010001/22020605	Clearing and Fumigation Service	704	70411	02000	0	0	20,000	0	0
		60010001/22020602	Office Rent	704	70411	02000	0	0	0	0	0
		60010001/22020701	Financial Charges	704	70411	02000	0	0	100,000	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	0	0	150,000
		60010001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	0	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	150,000	5,850	0	0	50,000
		60010001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	0
		60010001/22021003	Publicity & Advertisements	704	70411	02000	200,000	0	0	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	12,400	100,000	0	86,000
		60010001/22021014	Annual Budget Expenses and Administration	704	70411	02000	100,000	7,600	200,000	0	300,000
		60010001/22021030	Upkeep of Govt. Organizations	704	70411	02000	0	0	0	0	0

**Ebonyi State Housing Development Corporation Total**

61001001 Ministry of Power and Energy

Personnel Cost

61001001/21010102	Overtime Payments	704	70435	02000	0	0	67,773,028	0	0
61001001/21010101	Basic Salary	704	70483	02000			50,937,286		
61001001/21020106	Leave Allowance	704	70483	02000			4,630,664		
61001001/21010101	Consolidated Revenue Fund Charges - Salaries	704	70483	02000			12,205,078		

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ECONOMIC SECTOR ..CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
				704	70411	02000	0	0	402,915,300	175,245,778	916,060,750
		61001001/22020102	Local Traveling and Transport -Others	704	70411	02000	0	0	3,500,000	260,000	3,850,000
		61001001/22020105	Non Accident Bonus	704	70411	02000	0	0	50,000	0	55,000
		61001001/22020201	Electricity Charges	704	70411	02000	0	0	350,000,000	92,266,778	385,000,000
		61001001/22020301	Office Stationeries Computer Consumables	704	70411	02000	0	0	4,000,000	250,000	4,400,000
		61001001/22020306	Printing of Non Security Document	704	70411	02000	0	0	17,595,000	100,000	1,925,000
		61001001/22020401	Maintenance of Motor Vehicle/Transport Equip.	704	70411	02000	0	0	5,500,000	1,200,000	7,150,000
		61001001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	6,000,000	0	907,000
		61001001/22020403	Maintenance of Office Building Residential Qtrs.	704	70411	02000	0	0	0	0	0
		61001001/22020406	Other Maintenance Services	704	70411	02000	0	0	2,022,200	0	2,653,750
		61001001/22020410	Maintenance of Street Light/Fueling	704	70411	02000	0	0	4,000,000	80,000,000	500,000,000
		61001001/22020501	Local Training	704	70411	02000	0	0	1,500,000	0	2,750,000
		61001001/22020601	Security Services	704	70411	02000	0	0	930,000	0	0



Personnel Cost

								0	0	67,090,028	0	65,877,984
26001001/21010101	Basic Salary	703	70330	02000						50,311,200		30,699,226
26001001/21010102	Overtime Payments	703	70330	02000						0		0
26001001/21010103	Consolidated Revenue Fund Charges -Salaries	703	70330	02000						12,205,078		12,205,078
26001001/21020106	Leave Allowance	703	70330	02000						4,573,750		22,973,680
26001001/21020141	Corp Members Allowance	703	70330	02000						0		

Overhead Cost

										0	0	111,000,000	0	184,000,000
26001001/22020101	Local Travel and Transport - Training	703	70330	02000				0	0	0	0	0	0	0
26001001/22020102	Local Travel and Transport - Others	703	70330	02000				0	0	6,000,000	0	5,000,000	0	5,000,000
26001001/22020105	Non Accident Bonus	703	70330	02000				0	0	60,000	0	50,000	0	50,000
26001001/22020203	Internet Access Charges	703	70330	02000				0	0	360,000	0	200,000	0	200,000
26001001/22020301	Office Stationeries/Computer Consumables	703	70330	02000				0	0	6,000,000	0	6,000,000	0	6,000,000
26001001/22020302	Books	703	70330	02000				0	0	2,400,000	0	0	0	0
26001001/22020305	Water Rates	703	70330	02000				0	0	0	0	0	0	0
26001001/22020306	Printing of Non Security Document	703	70330	02000				0	0	1,200,000	0	1,000,000	0	1,000,000
26001001/22020309	Uniform & Others Clothing	703	70330	02000				0	0	60,000	0	50,000	0	50,000
26001001/22020401	Maintenance of Motor Vehicle/Transport Equip.	703	70330	02000				0	0	1,200,000	0	2,000,000	0	2,000,000
26001001/22020402	Maintenance of Office Furniture	703	70330	02000				0	0	240,000	0	200,000	0	200,000
26001001/22020403	Maintenance of Office Building Residential Qtrs.	703	70330	02000				0	0	240,000	0	200,000	0	200,000
26001001/22020404	Maintenance of Office/IT Equipments	703	70330	02000				0	0	240,000	0	200,000	0	200,000
26001001/22020405	Maintenance of Plants & Generators	703	70330	02000				0	0	0	0	1,000,000	0	1,000,000
26001001/22020501	Local Training	703	70330	02000				0	0	200,000	0	500,000	0	500,000
26001001/22020506	Conference Seminars	703	70330	02000				0	0	12,000,000	0	8,000,000	0	8,000,000
26001001/22020701	Financial Consulting	703	70330	02000				0	0	21,000,000	0	5,000,000	0	5,000,000
26001001/22020703	Legal Services	703	70330	02000				0	0	60,000,000	0	150,000,000	0	150,000,000
26001001/22020708	Medical Consulting	703	70330	02000				0	0	300,000	0	500,000	0	500,000
26001001/22020801	Motor Vehicle Fuel Cost	703	70330	02000				0	0	1,000,000	0	1,200,000	0	1,200,000
26001001/22020803	Plant/Generator Fuel Cost	703	70330	02000				0	0	140,000	0	500,000	0	500,000
26001001/22021001	Refreshment & Meals	703	70330	02000				0	0	600,000	0	300,000	0	300,000

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

LAW & JUSTICE SECTOR

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		26001001/22021002	Honorarium & Sitting Allowance	703	70330	02000	0	0	600,000	0	500,000
		26001001/22021003	Publicity & Advertisements	703	70330	02000	0	0	240,000	0	200,000
		26001001/22021006	Postages & courier Services	703	70330	02000	0	0	220,000	0	200,000
		26001001/22021008	Subscription to Professional Bodies	703	70330	02000	0	0	1,100,000	0	500,000
		26001001/22021009	Sporting Activities	703	70330	02000	0	0	400,000	0	200,000
		26001001/22021014	Annual Budget Expenses & Administration	703	70330	02000	0	0	1,200,000	0	500,000

Ministry of Justice Total

26051001 High Court

Personnel Cost

									0	0	293,661,300	0	301,179,119
26051001/21010101	Basic Salary	703	70330	02000						260,821,910		262,821,910	
26051001/21010102	Overtime Payments	703	70330	02000						0		0	
26051001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000						9,128,310		12,075,018	
26051001/21020106	Leave/Other Allowance	703	70330	02000						23,711,080		26,282,191	

Overhead Cost

										90,000,000	60,147,070	107,000,000
26051001/22020102	Local Traveling and Transport -Others	703	70330	02000				0	15,712,200	10,000,000	7,807,400	10,000,000
26051001/22020103	International Traveling and Transport -Others							0	0	5,000,000	4910000	5,000,000
26051001/22020105	Non Accident Bonus	703	70111	02000				0	0	0	0	100,000
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	0
26051001/22020204	Satellite Broadcasting Access Charges	703	70111	02000				0	0	0	0	150,000
26051001/22020205	Water Rate	703	70330	02000				0	0	0	0	300,000
26051001/22020208	Software Charges/License Renewal	703	70330	02000				0	0	0	0	150,000
26051001/22020301	Office Stationeries/Computer Consumables	703	70330	02000				0	0	1,000,000	1,000,000	3,000,000
26051001/22020302	Books/Law Reports	703	70330	02000				0	0	0	0	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	0
26051001/22020305	Printing of Non Security Documents	703	70111	02000	0	0	0	0	0	5,000,000
26051001/22020307	Drugs and Medical Supplies	703	70111	02000						0

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

LAW & JUSTICE SECTOR											
Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		26051001/22020309	Uniform & Others Clothing	703	70330	02000			0		0
		26051001/22020310	ICT Teaching Aids/Instruction Material	703	70330	02000			0		300,000
		26051001/22020401	Maintenance of Motor Vehicle/Transport Equip.	703	70330	02000			0		2,000,000
		26051001/22020402	Maintenance of Office Furniture	703	70330	02000			1,000,000	1,000,000	2,000,000
		26051001/22020403	Maintenance of Office Building Residential Qtrs.	703	70330	02000	0	0	10,000,000	5,266,000	10,000,000
		26051001/22020404	Maintenance of Office/IT Equipments	703	70330	02000	0	0	5,000,000	2,252,300	3,000,000
		26051001/22020405	Maintenance of Plants & Generators	703	70330	02000	0	0	10,000,000	5,414,400	5,000,000
		26051001/22020406	Other maintenance Services	703	70330	02000	0	0	10,000,000	0	1,000,000
		26051001/22020501	Local Training	703	70330	02000	0	0	5,000,000	1,161,000	3,000,000
		26051001/22020502	International Training	703	70330	02000	0	0	10,000,000	0	0
		26051001/22020506	Seminars and Conferences				0	0	10,000,000	8,835,970	10,000,000
		26051001/22020601	Security Services	703	70330	02000	0	0	0	0	2,000,000
		26051001/22020603	Residential Rent				0	0	10,000,000	0	0
		26051001/22020604	Security Vote Services				0	0	10,000,000	0	0
		26051001/22020605	Cleaning & Fumigation Services				0	0	10,000,000	0	500,000
		26051001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	0	0	0	0	5,000,000
		26051001/22020803	Plant/Generator Fuel Cost	703	70330	02000	0	0	0	0	5,000,000
		26051001/22020902	Insurance Premium	703	70330	02000	0	0	0	0	500,000
		26051001/22021001	Refreshment & Meals	703	70330	02000	0	0	0	0	1,000,000
		26051001/22021002	Honorarium & Sitting Allowance	703	70330	02000	0	0	5,000,000	0	2,000,000
		26051001/22021003	Publicity & Advertisements	703	70330	02000	0	0	0	0	500,000
		26051001/22021004	Medical Expenses	703	70330	02000	0	0	13,000,000	22,500,000	25,000,000
		26051001/22021005	Service School Fees Payment	703	70330	02000	0	0	0	0	0
		26051001/22021006	Postages & courier Services	703	70330	02000	0	0	0	0	1,000,000
		26051001/22021007	Welfare Package	703	70330	02000	0	0	0	0	1,000,000
		26051001/22021008	Subscription to Professional Bodies	703	70330	02000	0	0	5,000,000	0	1,000,000
		26051001/22021009	Sporting Activities	703	70330	02000	0	0	0	0	0
		26051001/22021014	Annual Budget Expenses and Admin. Gen.				0	0			500,000
		26051001/22021021	Special Day Celebration				0	0			1,000,000
		26051001/22021022	Donations (Book Lunch)				0	0			1,000,000
	<b>High Court Total</b>										

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

LAW & JUSTICE SECTOR											
Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
26052001	<b>Personnel Cost</b>		<b>Customary Court of Appeal</b>					0	<b>316,273,930</b>	<b>86,473,067</b>	<b>316,713,933</b>
		26052001/21010101	Basic Salary	703	70330	02000			85,183,730		85,583,730
		26052001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000			222,571,820	86,473,067	222,571,820
		26052001/21020106	Leave Allowance	703	70330	02000			8,518,380		8,558,373
	<b>Overhead Cost</b>						0	0	<b>30,000,000</b>	<b>19,600,000</b>	<b>36,200,000</b>
		26052001/22020102	Local Traveling and Transport -Others	703	70330	02000	0	0	2,000,000	2,000,000	2,000,000
		26052001/22020104	International Transport/Travels Others	703	70330	02000	0	0	1,000,000	0	5,000,000
		26052001/22020105	Non Accident Bonus	703	70330	02000	0	0	100,000	0	100,000
		26052001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	0	0	500,000	500,000	1,000,000
		26052001/22020302	Books	703	70330	02000	0	0	3,000,000	3,000,000	500,000
		26052001/22020304	Magazines/Periodicals	703	70330	02000	0	0	500,000	500,000	100,000
		26052001/22020305	Printing of Non Security Documents	703	70330	02000	0	0	0	0	2,000,000
		26052001/22020401	Maintenance of Motor Vehicle/Transport Equip.	703	70330	02000	0	0	200,000	200,000	2,000,000
		26052001/22020402	Maintenance of Office Furniture	703	70330	02000	0	0	1,000,000	1,000,000	500,000

26052001/22020403	Maintenance of Office Building Residential Qtrs.	703	70330	02000	0	0	2,000,000	2,000,000	500,000
26052001/22020404	Maintenance of Office/IT Equipments	703	70330	02000	0	0	1,000,000	1,000,000	1,000,000
26052001/22020405	Maintenance of Plants & Generators	703	70330	02000	0	0	300,000	300,000	1,000,000
26052001/22020501	Local Training	703	70330	02000	0	0	500,000	500,000	8,000,000
26052001/22020502	International Training	703	70330	02000	0	0	3,000,000	0	0
26052001/22020506	Seminar and Conference	703	70330	02000	0	0	300,000	300,000	2,000,000
26052001/22020601	Security Services	703	70330	02000	0	0	0	0	0
26052001/22020703	Legal Year	703	70330	02000	0	0	10,000,000	4,946,000	2,000,000
26052001/22020801	Motor Vehical Cost	703	70330	02000	0	0	10,000,000	0	2,000,000
26052001/22020803	Plant/Generator Fuel Cost	703	70330	02000	0	0	10,000,000	0	2,000,000
26052001/22021001	Refreshment & Meals	703	70330	02000	0	0	1,000,000	1,000,000	1,000,000
26052001/22021003	Publicity & Advertisements	703	70330	02000	0	0	0	0	0
26052001/22021004	Medical Treatment	703	70330	02000	0	0	3,000,000	1,854,000	0
26052001/22021014	Annual Budget Expenses & Administration	701	70330	02000	0	0	500,000	500,000	500,000
26052001/22021018	Gender	701	70111	02000	0	0	100,000	0	0
26052001/22021019	Medical Expenses - International	701	70111	02000	0	0	0	0	5,000,000
26052001/22021021	Speical Days/Celebration Legal year	701	70111	02000	0	0	0	0	5,000,000

Customary Court of Appeal Total

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

REGIONAL SECTOR

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Funccatoin Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
63001001	Abakaliki Capital Territory Development Board						0	0	19,867,350	0	62,825,861
	Personnel Cost										
		63001001/21010101	Basic Salary	701	70121	02000			16,985,940		17,606,630
		63001001/21010102	Overtime Payments	706	70650	02000			0		0
		63001001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000			1,337,230		43,458,568
		63001001/21020106	Leave Allowance	701	70121	02000			1,544,180		1,760,663
		63001001/21020141	Corp Members Allowance	701	70121	02000			0		0
	Overhead Cost						8,600,000	1,798,300	12,000,000	0	10,200,000
		63001001/22020101	Local Travel and Transport - Training	704	70412	02000	0	0	1,000,000	0	0
		63001001/22020102	Local Traveling and Transport -Others	706	70610	02000	700,000	946,000	700,000		1,000,000
		63001001/22020105	Non Accident Bonus	706	70610	02000	50,000		50,000		0
		63001001/22020301	Office Stationeries/Computer Consumables	706	70610	02000	1,000,000	468,800	1,000,000		300,000
		63001001/22020303	Newspapers	706	70610	02000	300,000		300,000		0
		63001001/22020305	Printing of Non Security Documents	706	70610	02000	300,000	111,000	300,000		2,500,000
		63001001/22020307	Drugs and Medical Supplies	706	70610	02000			0		0
		63001001/22020308	Field & Camping Materials Supplies	706	70610	02000			300,000		0
		63001001/22020401	Maintenance of Motor Vehicle/Transport Equip.	706	70610	02000	1,300,000	272,500	1,300,000		400,000
		63001001/22020402	Maintenance of Office Furniture	706	70610	02000	800,000		800,000		0
		63001001/22020403	Maintenance of Office Building Residential Qtrs.	706	70610	02000	1,000,000		1,000,000		0
		63001001/22020404	Maintenance of Office/IT Equipments	706	70610	02000	1,000,000		1,000,000		0
		63001001/22020405	Maintenance of Plants & Generators	706	70610	02000	800,000		800,000		150,000
		63001001/22020406	Other Maintenance Services	706	70610	02000			200,000		0
		63001001/22020501	Local Training	706	70610	02000	100,000		100,000		0
		63001001/22020502	Training and Staff Development	706	70610	02000	300,000		300,000		0
		63001001/22020505	Seminar and Conferences	706	70610	02000	200,000		200,000		250,000
		63001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	250,000		300,000		300,000
		63001001/22020802	Other Transport Equipment Fuel Cost	706	70610	02000	250,000		250,000		0
		63001001/22020803	Plant/Generator Fuel Cost	706	70610	02000	250,000		250,000		200,000
		63001001/22020901	Bank Charges (Other Than Interest)	706	70620	02000			50,000		0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

REGIONAL SECTOR

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Funccatoin Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		63001001/22021001	Refreshment & Meals	706	70610	02000	300,000		300,000		200,000
		63001001/22021002	Honorarium & Sitting Allowance	706	70610	02000	400,000		400,000		0
		63001001/22021003	Publicity & Advertisements	706	70610	02000	200,000		200,000		300,000

63001001/22021004	Medical Expenses	704	70474	02000	200,000		100,000		0
63001001/22021006	Postages & courier Services	706	70610	02000	100,000		100,000		0
63001001/22021007	Welfare Packages	706	70610	02000	400,000		400,000		4,500,000
63001001/22021008	Subscription to Professional Bodies	706	70610	02000	100,000		100,000		0
63001001/22021014	Annual Budget Expenses & Administration	706	70620	02000	200,000	20,000	200,000		100,000
63001001/22021017	Anti- corruption	706	70650	02000					

Abakaliki Capital Territory Development Board Total

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017**  
**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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget	
<b>13001001 Ministry of Youth and Sports</b>												
<b>Personnel Cost</b>												
							<b>0</b>	<b>0</b>	<b>36,852,948</b>	<b>12,013,310</b>	<b>32,347,456</b>	
	13001001/21010101		Basic Salary	704	70411	02000			22,593,880	9,453,072	18,311,251	
	13001001/21010102		Overtime Payments	708	70850	02000			0	0	0	
	13001001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70133	02000			12,205,078	2,560,238	12,205,080	
	13001001/21020106		Leave Allowance	701	70133	02000			2,053,990	0	1,831,125	
	13001001/21020141		Corp Members Allowance	701	70133	02000			0	0	0	
<b>Overhead Cost</b>							<b>34,470,000</b>	<b>6,038,750</b>	<b>40,000,000</b>	<b>7,317,000</b>	<b>19,500,000</b>	
	13001001/22020101		Local Transport and Travel - Training	708	70810	02000			0			
	13001001/22020102		Local Traveling and Transport-Others	710	71070	02000	3,000,000	201,000	3,050,000	480,500	3,000,000	
	13001001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	500,000	413,200	2,000,000	394,500	1,000,000	
	13001001/22020305		Printing of Non Security Documents	710	71050	02000	100,000		100,000		100,000	
	13001001/22020401		Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000	2,300,000	204,000	1,000,000		450,000	
	13001001/22020402		Maintenance of Office Furniture	708	70810	02000			550,000		200,000	
	13001001/22020406		Other Maintenance Services	708	70810	02000	1,820,000	210,550	1,000,000	292,000	1,000,000	
	13001001/22020501		Local Training	701	70111	02000	300,000	10,000	300,000	0	0	
	13001001/22020506		Seminar and Conferences	701	70111	02000	300,000		800,000	0	0	
	13001001/22020605		Cleaning & Fumigation Services	710	71070	02000	200,000		500,000	0	0	
	13001001/22020701		Other Consulting Services	710	71070	02000	200,000		100,000	0	50,000	
	13001001/22020803		Plant/Generator Fuel Cost	710	71050	02000	1,100,000		200,000	0	200,000	
	13001001/22020901		Bank Charges (Other Than Interest)	710	71050	02000	50,000		200,000	0	0	
	13001001/22021001		Refreshment & Meals	701	70111	02000	0	0	0	0	0	
	13001001/22021002		Honorarium & Sitting Allowance	701	70111	02000	600,000		500,000	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	24,000,000	5,000,000	5,000,000	6,150,000	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	0
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**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017**  
**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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		13001001/22021014	Annual Budget Expenses and Administration	701	70111	02000	1,000,000	429,320	1,000,000	193,800	500,000
		13001001/22021021	Special Day/Celebration				0	750,000	2,000,000	0	0
		13001001/22021032	Youth Empowerment	710	71080	02000	0	0	22,000,000	0	10,000,000

**Ministry of Youth and Sports Total**

13051001 Ebonyi State Sports Council  
 Personnel Cost

							0	0	21,370,080	0	12,612,954
		13051001/21010101	Basic Salary	708	70810	02000			19,589,240	6,626,766	11,466,322
		13051001/21010102	Overtime Payments	708	70810	02000			0		0
		13051001/21020106	Leave Allowance	708	70810	02000			1,780,840		1,146,632
		13051001/21020141	Corp Members Allowance	708	70810	02000			0		

Overhead Cost

							10,535,000	535,000	100,000,000	2,329,000	13,500,000
		13051001/22020101	Local Travel and Transport - Training	708	70810	02000	0	0	1,000,000	0	0
		13051001/22020102	Local Travel and Transport - Others	701	70111	02000	3,500,000	200,000	3,000,000	1,946,000	1,000,000
		13051001/22020103	International Transport and Travels - Training	701	70111	02000	0	0	0	0	0
		13051001/22020105	Non Accident Bonus	701	70111	02000	25,000	25,000	14,000,000		0
		13051001/22020201	Electricity Charges	701	70111	02000	120,000	0	120,000	0	0
		13051001/22020202	Telephone Charge	701	70111	02000	60,000	0	80,000	0	0
		13051001/22020208	Software Charges/License Renewal	710	71070	02000	200,000	0	200,000	0	0
		13051001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,200,000	170,000	1,200,000	100,580	100,000
		13051001/22020302	Books	701	70111	02000	100,000	0	100,000	0	0
		13051001/22020303	Newspapers	701	70111	02000	200,000	0	200,000	0	0
		13051001/22020305	Printing of Non Security Documents	701	70111	02000	500,000	0	500,000	0	0
		13051001/22020306	Printing of Security Documents	701	70111	02000	30,000		30,000	50,000	0
		13051001/22020307	Drugs and Medical Supplies	701	70111	02000	200,000	40,000	300,000	75,300	10,000
		13051001/22020308	Field & Camping Materials Supplies	701	70111	02000	700,000	0	800,000	0	100,000
		13051001/22020309	Uniforms & Other Clothing	701	70111	02000	500,000	0	500,000	0	0
		13051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,200,000	50,000	1,200,000	190,100	0
		13051001/22020402	Maintenance of Office Furniture	701	70111	02000	800,000	0	100,000	0	0
		13051001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	1,200,000	50,000	1,400,000	100,000	150,000

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017**  
**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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		13051001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	800,000	0	800,000	0	20,000
		13051001/22020405	Maintenance of Plants & Generators	701	70111	02000	900000	0	900000	57400	20,000
		13051001/22020501	Local Training	701	70111	02000	2,000,000	45,000	2,000,000	100,000	1,000,000
		13051001/22020502	International Training	701	70111	02000	2,500,000	0	2,500,000	0	0
		13051001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	150,000	50,000	150,000	0	100,000
		13051001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	150,000	14,000	200,000	0	200,000
		13051001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	200,000	0	100,000
		13051001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	20,000	0	0
		13051001/22021001	Refreshment & Meals	701	70111	02000	500,000	100,000	500,000	8,000	200,000
		13051001/22021002	Honorarium and Sitting Allowance	710	71070	02000	0	0	0	0	0
		13051001/22021003	Publicity & Advertisement	710	71070	02000	0	0	1,000,000	0	200,000
		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	100,000
		13051001/22021009	Sporting Activities	701	70111	02000	0	0	70,000,000	0	10,000,000
		13051001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	1,000,000	260,920	200,000

Ebonyi State Sports Council Total					
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14001001 Ministry of Women Affairs and Social Development  
Personnel Cost

									<b>61,188,280</b>	<b>36,260,591</b>	<b>75,577,289</b>
14001001/21010101	Basic Salary	710	71080	02000					44,530,170	30,158,046	57,611,090
14001001/21010102	Overtime Payments	710	71070	02000					0	0	0
14001001/21020106	Leave Allowance	701	70133	02000					4,453,020	0	5,761,109
14001001/21000000	Consolidated Revenue Fund Charges - Salaries	710	71040	02000					12,205,090	6,102,545	12,205,090
14001001/21020141	Corp Members Allowance	710	71080	02000							

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
<b>Overhead Cost</b>							<b>52,700,000</b>	<b>11,456,900</b>	<b>30,000,000</b>	<b>22,378,400</b>	<b>100,000,000</b>
		14001001/22020102	Local Traveling and Transport -Others	701	70111	02000	2,000,000	653,000	2,000,000	52,200	3,000,000
		14001001/22020105	Non Accident Bonus	710	71070	02000	0	10,000	10,000	0	50,000
		14001001/22020301	Office Stationeries/Computer Consumables	710	71070	02000	1,000,000	0	2,000,000	0	2,000,000
		14001001/22020306	Printing of Security Documents	710	71070	02000	1,000,000	0	1,000,000	0	0
		14001001/22020310	Teaching aids/ Instruction Materials	710	71050	02000	1,200,000	0	1,500,000	0	4,000,000
		14001001/22020311	Food Staff/Catering Materials Supplies	708	70850	02000	9,400,000	1,700,000	1,000,000	520,000	5,000,000
		14001001/22020401	Maintenance of Motor Vehicle/Transport Equip.	710	71050	02000	2,000,000	183,300	1,500,000	461,640	1,000,000
		14001001/22020402	Maintenance of Office Furniture	710	71080	02000	1,000,000	0	1,500,000	0	500,000
		14001001/22020403	Maintenance of Office Building Residential Qtrs.	710	71080	02000	100,000	145,300	600,000	70,350	500,000
		14001001/22020404	Maintenance of Office/IT Equipments	710	71080	02000	2,000,000	58,000	1,000,000	73,860	1,000,000
		14001001/22020405	Maintenance of Plants & Generators	710	71080	02000	1,000,000	23,000	500,000	22,900	1,150,000
		14001001/22020501	Local Training	710	71080	02000	2,000,000	0	2,000,000	0	1,000,000
		14001001/22020506	Seminar and Conferences	710	71080	02000	2,000,000	0	1,190,000	0	1,000,000
		14001001/22021001	Refreshment & Meals	710	(blank)	02000	0	0	700,000	177,450	1,000,000
		14001001/22021002	Honorarium & Sitting Allowance	710	(blank)	02000	0	0	0	0	0
		14001001/22021003	Publicity & Advertisements	710	71080	02000	500,000	170,000	700,000	0	600,000
		14001001/22021007	Welfare Packages	710	71080	02000	10,000,000	0	700,000	0	0
		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	600,000	170,000	500,000	0	600,000
		14001001/22021015	Speical Day Celebration	710	71080	02000	1,500,000	5,644,300	0	5,000,000	20,000,000
		14001001/22021018	Gender	710	71080	02000	14,800,000	2,700,000	11,000,000	16,000,000	7,000,000
		14001001/22040110	Subven to Women and Child Development.	710	71080	02000	0	0	0	0	50,000,000
<b>Ministry of Women Affairs and Social Development Total</b>											

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
17001001	<b>Ministry of Education</b>										
<b>Personnel Cost</b>							<b>108,763,674</b>	<b>81,252,070</b>	<b>94,333,934</b>	<b>28,014,605</b>	<b>78,600,937</b>
		17001001/21010101	Basic Salary	709	70912	02000	86,902,726	55,427,844	74,662,142	24,123,898	60,359,870
		17001001/21010102	Overtime Payments	709	70912	02000	0	0	0	0	0
		17001001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70912	02000	12205090	22738957.08	12,205,078	3008756.46	12,205,080
		17001001/21020106	Leave Allowance	709	70912	02000					

					9,655,858	3,085,269	7,466,714	881,951	6,035,987
17001001/21020141	Corp Members Allowance	709	70912	02000				330,000	
					<b>11,300,000</b>	<b>5,905,100</b>	<b>369,750,000</b>	<b>2,880,000</b>	<b>100,000,000</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	1,000,000	1,000,000	2,000,000	748,000	5,000,000
17001001/22020105	Non Accident Bonus	709	70912	02000	0	0	10,000	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	2,000,000	1,337,500	1,500,000	356,100	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	0	0	10,000,000
17001001/22020309	Uniform & Others Clothing	709	70912	02000	0	0	3,510,000	200,000	0
17001001/22020310	Teaching aids/Instruction Materials	709	70912	02000	200,000	0	200,000	200,000	15,000,000
17001001/22020401	Maintenance of Motor Vehicle/Transport Equip.	709	70912	02000	2,000,000	2,000,000	2,000,000	313,200	9,170,000
17001001/22020402	Maintenance of Office Furniture	709	70912	02000	500,000	0	500,000	0	500,000
17001001/22020403	Maintenance of Office Building Residential Qtrs.	709	70912	02000	500,000	500,000	500,000	10,900	500,000
17001001/22020404	Maintenance of Office/IT Equipments	709	70912	02000	500,000	478,100	209,750,000		1,000,000
17001001/22020405	Maintenance of Plants & Generators	709	70912	02000	500,000	272,250	500,000	0	8,000,000
17001001/22020501	Local Training/School Debate	709	70912	02000	1,000,000		1,000,000		30,000,000
17001001/22020506	Seminar and Conference	709	70912	02000	1,000,000		147,440,000		7,000,000
17001001/22020601	Security Services	709	70912	02000	0	0	0		0
17001001/22020605	Cleaning & Fumigation Services	709	70912	02000	100,000		100,000		230,000
17001001/22020801	Motor Vehicle Fuel Cost	709	70912	02000	1,000,000		1,500,000	36,800	2,000,000
17001001/22020802	Other Transport Equipment Fuel Cost	709	70912	02000			0		
17001001/22020803	Plant/Generator Fuel Cost	709	70912	02000	1,000,000	317,250	500,000	400,000	1,000,000
17001001/22020901	Bank Charges (Other Than Interest)	709	70912	02000	700,000		100,000		100,000

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		17001001/22020902	Insurance Premium	709	70912	02000			0		0
		17001001/22020904	Other CRF Bank Charges	709	70912	02000			0		0
		17001001/22021001	Refreshment & Meals	709	70912	02000	400,000	163,000	500,000	445,000	2,000,000
		17001001/22021002	Honorarium & Sitting Allowance	709	70912	02000			0		0
		17001001/22021003	Publicity & Advertisements	709	70912	02000	1,000,000	80,000	100,000	50,000	1,500,000
		17001001/22021004	Medical Expenses	709	70912	02000			0		0
		17001001/22021005	Service School Fees Payment	709	70912	02000			0		0
		17001001/22021006	Postages & courier Services	709	70912	02000	50,000		50,000		150,000
		17001001/22021007	Welfare Packages	709	70912	02000	250,000	248,000	700,000	120,000	1,000,000
		17001001/22021008	Subscription to Professional Bodies	709	70912	02000	500,000		500,000	0	500,000
		17001001/22021009	Sporting Activities	709	70912	02000	100,000		100,000		100,000
		17001001/22021012	Promotion (Service Wide)	709	70912	02000			0		0
		17001001/22021014	Annual Budget Expenses and Administration	709	70911	02000	200,000	200,000	200,000		200,000
									2,250,000		

**Ministry of Education Total**

**17003001 Ebonyi State Universal Basic Education Board**

**Personnel Cost**

17003001/21010101	Basic Salary	709	70912	02000				143,371,586	0	187,068,476
17003001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70912	02000				0		27,058,681
17003001/21010102	Overtime Payments	709	70912	02000				13033715		14,546,345
17003001/21020106	Leave Allowance									

**Overhead Cost**

							<b>10,600,000</b>	<b>0</b>	<b>52,500,000</b>	<b>9,958,750</b>	<b>543,305,000</b>
17003001/22020101	Local Traveling and Transport -Training	709	70950	02000	0	0	0	0	5,000,000	0	0
17003001/22020102	Local Travel and Transport - Others	709	70950	02000	4,200,000	0	0	0	4,000,000	782,000	0
17003001/22020103	Non Accident Bonus	709	70950	02000	1,200,000	0	0	0	1,200,000	185,700	125,000
17003001/22020201	Electricity Charges	709	70950	02000	0	0	0	0	0	0	2,500,000
17003001/22020202	Telephone Charges	709	70950	02000	0	0	0	0	500,000	60,000	200,000
17003001/22020203	Internet Access Charges	709	70950	02000	5,200,000	0	0	0	4,200,000	1,434,750	540,000
17003001/22020301	Office Stationeries/Computer Consumables							0	500,000		4,500,000
17003001/22020302	Books								300,000		360,000

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget	
		17003001/22020304	Magazine and Periodicals	709	70922	02000	0	0	0	0	200,000	
		17003001/22020310	Teaching aids/ Instruction Materials	709	70950	02000	3,800,000	0	4,000,000	2,965,100	4,800,000	
		17003001/22020401	Maintenance of Motor Vehicle/Transport Equip.	709	70950	02000	600,000	0	600,000	376,000	2,820,000	
		17003001/22020402	Maintenance of Office Furniture	709	70950	02000	820,000	0	520,000	0	624,000	
		17003001/22020403	Maintenance of Office Building Residential Qtrs.	709	70950	02000	500,000	0	1,000,000	484,200	200,000	
		17003001/22020404	Maintenance of Office/IT Equipments	709	70912	02000	1,500,000	0	2,000,000	130,300	200,000	
		17003001/22020405	Maintenance of Plants & Generators	709	70912	02000	1,600,000	0	1,850,000	0	220,000	
		17003001/22020501	Local Training	709	70912	02000	0	0	1,000,000	0	1,000,000	
		17003001/22020502	International Training & Seminar	709	70912	02000	0	0	1,000,000	0	200,000	
		17003001/22020503	Training and Staff Development	709	70950	02000	1,000,000	0	1,200,000	162,000	0	
		17003001/22020601	Security Services	709	70950	02000	750,000	0	0	0	1,500,000	
		17003001/22020602	Office Rent	709	70950	02000	750,000	0	530,000	0	0	
		17003001/22020605	Cleaning and Fumigation Service	709	70950	02000	6,500,000	0	4,200,000	0	636,000	
		17003001/22020701	Financial Consulting	709	70950	02000	1,000,000	0	500,000	100,000	600,000	
		17003001/22020703	Legal Services	709	70950	02000	0	0	400,000	0	1,500,000	
		17003001/22020705	Architectural Services	709	70950	02000	0	0	400,000	0	0	
		17003001/22020708	Medical Consulting	709	70912	02000	2,200,000	0	2,000,000	1,373,400	0	
		17003001/22020801	Motor Vehicle Fuel Cost	709	70912	02000	3,106,000	0	0	0	3,500,000	
		17003001/22020802	Other Transport Equipment Fuel Cost	709	70912	02000	2,360,000	0	2,000,000	0	200,000	
		17003001/22020803	Plant/Generator Fuel Cost	709	70950	02000	1,150,000	0	1,000,000	0	2,000,000	
		17003001/22020901	Bank Charges (Other Than Interest)	709	70950	02000	700,000	0	400,000	0	480,000	
		17003001/22020902	Insurance Premium	709	70912	02000	1,000,000	0	500,000	22,000	600,000	
		17003001/22021001	School Feeding/Agric Programme	709	70912	02000	1,000,000	0	5,000,000	1,595,300	500,000,000	
		17003001/22021002	Honorarium & Sitting Allowance	709	70912	02000	1,500,000	0	1,300,000	288,000	1,560,000	
		17003001/22021003	Publicity & Advertisements	709	70912	02000	500,000	0	300,000	0	1,700,000	
		17003001/22021005	Service School Fees Payment	709	70912	02000	0	0	100,000	0	120,000	
		17003001/22021006	Postages & Courier Services	709	70912	02000	2,000,000	0	1,000,000	0	200,000	
		17003001/22021007	Welfare Expenses					0	3,000,000	0	860,000	
		17003001/22021008	Subscription to Professional Bodies	709	70950	02000	500,000	0	300,000	0	0	
		17003001/22021011	Recruitment & Appointment (SERVICE WIDE)	709	70950	02000	500,000	0	300,000	0	360,000	
		17003001/22021013	Promotion (Service Wide)	709	70912	02000	1,000,000	0	500,000	0	1,000,000	
		17003001/22021014	Annual Budget Expenses and Administration								600,000	
<b>Ebonyi State Universal Basic Education Board Total</b>												

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
17008001	<b>Ebonyi State Library Board</b>						<b>41,099,840</b>	<b>41,099,840</b>	<b>41,099,840</b>		<b>44,742,335</b>
	<b>Personnel Cost</b>										
				709	70912	02000			37,674,850		40,674,850
17008001/21010101			Basic Salary	709	70912	02000			3,424,990		4,067,485
17008001/21020106			Leave Allowance	709	70950	02000			0		
				709	70922	02000	0	0	1,800,000	365,100	20,000,000
17008001/22020101			Local Traveling and Transport	709	70911	02000	800,000	30,000	500,000	33,870	
17008001/22020102			Local Traveling and Transport -Others	709	70960	02000	100,000	2,100	50,000		500,000
17008001/22020202			Telephone Charges	709	70960	02000	100,000		10,000		200,000
17008001/22020203			Internet Access Charges	709	70960	02000	100,000		0		200,000
17008001/22020205			Water Rates	709	70960	02000	200,000		100,000		500,000
17008001/22020208			Software Charges/License Renewal	709	70970	02000	800,000	87,500	200,000	103,870	400,000
17008001/22020301			Office Stationery/ Computer Consumables	709	70960	02000	100,000		0		5,000,000
17008001/22020302			Books	709	70960	02000		4,300	0		0
17008001/22020303			Newspapers	709	70960	02000			0		0
17008001/22020304			Magazines & Periodicals	709	70960	02000	200,000		0		0
17008001/22020305			Printing of Non Security Documents	709	70960	02000			0		2,000,000
17008001/22020310			Teaching aids/Instruction Materials	709	70911	02000	100,000	100,700	100,000	53,000	300,000
17008001/22020401			Maintenance of Motor Vehicle/Transport Equip.	709	70911	02000			100,000		1,000,000
17008001/22020402			Maintenance of Office Furniture	709	70911	02000			100,000		500,000
17008001/22020403			Maintenance of Office Building Residential Qtrs.	709	70911	02000		43,000	0		300,000
17008001/22020404			Maintenance of Office/IT Equipments	709	70911	02000		17,000	0	20,000	1,000,000
17008001/22020405			Maintenance of Plants & Generators	704	70950	02000	1,000,000		0	43,000	2,000,000
17008001/22020406			Other Maintenance Services	709	70911	02000	200,000		100,000		1,340,000

17008001/22020501	Local Training	709	70960	02000				200,000		500,000
17008001/22020506	Seminar and Conferences	709	70960	02000	50,000	120,000		0		150,000
17008001/22020605	Cleaning & Fumigation Services	709	70911	02000	71,000	51,000		0		100,000
17008001/22020801	Motor Vehicle Fuel Cost	709	70911	02000				0		1,000,000
17008001/22020803	Plant/Generator Fuel Cost	709	70911	02000				0		1,000,000
17008001/22020802	Other Transport Equipment Fuel Cost	709	70960	02000	31,000	27,700		0		60,000
17008001/22020901	Bank Charges (Other Than Interest)	709	70911	02000	18,720	38,320		0	32,160	200,000
17008001/22021001	Refreshment & Meals	709	70911	02000				100,000		500,000
17008001/22021002	Honorarium & Sitting Allowance	709	70911	02000				0		
17008001/22021003	Publicity & Advertisements	709	70911	02000				100,000		500,000
17008001/22021006	Postages & courier Services	709	70911	02000	65,450	31,600		50,000	79,200	150,000
17008001/22021007	Welfare Packages	709	70911	02000						

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017**  
**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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget	
		17008001/22021008	Subscription to Professional Bodies	709	70911	02000			0		100,000	
		17008001/22021014	Annual Budget Expenses and Administration	709	70911	02000		25,000	100,000		500,000	
<b>Ebonyi State Library Board Total</b>							<b>0</b>	<b>0</b>	<b>6,214,680</b>	<b>0</b>	<b>13,369,043</b>	
<b>Examination Development Centre</b>							<b>0</b>	<b>0</b>	<b>6,214,680</b>	<b>0</b>	<b>7,002,832</b>	
<b>Personnel Cost</b>							709	70950	02000		5,696,780	6,366,211
		17009001/21010101	Basic Salary	709	70950	02000			0		0	
		17009001/21010102	Overtime Payments	709	70970	02000			517,900		636,621	
<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>120,000,000</b>	<b>4,109,000</b>	<b>77,346,000</b>	
		17009001/22020101	Local Travel and Transport - Training	709	70950	02000			0		0	
		17009001/22020102	Local Travel and Transport - Others	709	70950	02000			1,000,000	4,109,000	0	
		17009001/22020201	Electricity Charges	709	70950	02000			3,900,000	0	0	
		17009001/22020202	Telephone Charge	709	70950	02000			20,200,000	0	700,000	
		17009001/22020203	Internet Access Charges	709	70950	02000			0	0	5,000,000	
		17009001/22020204	Software Charges/License Renewal	709	70950	02000			1,000,000	0	2,200,000	
		17009001/22020301	Office Stationeries/Computer Consumables	709	70950	02000			0	0	2,000,000	
		17009001/22020302	Books	709	70950	02000			0	0	200,000	
		17009001/22020305	Printing of Non Security Documents	709	70950	02000			41,800,000	0	0	
		17009001/22020306	Printing of Security Documents	709	70950	02000			600,000	0	360,000	
		17009001/22020310	Teaching aids/Instruction Materials	709	70950	02000			0	0	29,440,000	
		17009001/22020311	Food Stuff / Catering Materials Supplies	709	70950	02000			380,000		0	
		17009001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000			300,000	0	300,000	
		17009001/22020403	Maintenance of Office Building Residential Qtrs.	709	70950	02000			1,000,000	0	200,000	
		17009001/22020404	Maintenance of Office/IT Equipments	709	70950	02000			3,200,000	0	240,000	
		17009001/22020405	Maintenance of Plants & Generators	709	70950	02000			500,000	0	200,000	
		17009001/22020501	Local Training	709	70950	02000			13,000,000	0	3,200,000	
		17009001/22020601	Security Services	709	70950	02000			200,000	0	4,000,000	
		17009001/22020605	Cleaning & Fumigation Services	709	70950	02000			0	0	80,000	
		17009001/22020701	Financial Consulting	709	70950	02000			1,200,000	0	2,500,000	
		17009001/22020710	Audit Fees	709	70950	02000			500,000	0	500,000	
		17009001/22020711	Other Consulting Services	709	70950	02000			1,000,000	0	800,000	
		17009001/22020801	Motor Vehicle Fuel Cost	709	70950	02000			300,000		300,000	

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017**  
**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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		17009001/22020802	Other Transport Equipment Fuel Cost	709	70950	02000			2,100,000		600,000
		17009001/22020803	Plant/Generator Fuel Cost	709	70950	02000			420,000		1,500,000
		17009001/22020901	Bank Charges (Other Than Interest)	709	70950	02000			2,500,000		200,000
		17009001/22021001	Refreshment & Meals	709	70950	02000			22,000,000		500,000
		17009001/22021002	Honorarium & Sitting Allowance	709	70950	02000			300,000		16,000,000
		17009001/22021003	Publicity and Advertisements	709	70950	02000			500,000		100,000
		17009001/22021006	Postages & courier Services	709	70950	02000			300,000		10,000
		17009001/22021007	Welfare Packages	709	70950	02000			500,000		1,116,000
		17009001/22021008	Subscription to Professional Bodies	709	70950	02000			300,000		200,000
		17009001/22021014	Annual Budget Expen & Admin (MOCK EXAM)	709	70950	02000			300,000		8,200,000

Examination Development Centre Total

Agency for Mass Literacy

Personnel Cost

Overhead Cost

		709	70950	02000	0	0	6,776,530	1,130,712	2,872,980
17010001/21010101	Basic Salary	701	70111	02000			564,710		261,180
17010001/21020106	Leave Allowance	701	70111	02000			0		0
17010001/21020141	Corp Members Allowance				0	0	0	0	0
		709	70950	02000	0	0		86,100	1,200,000
17010001/22020101	Local Travel and Transport - Training	709	70950	02000	400,000	0	280,000		0
17010001/22020102	Local Travel and Transport - Others	709	70950	02000		0	20,000		400,000
17010001/22020103	Non Accident Bonus	709	70950	02000	50,000	0	180,000	19,900	20,000
17010001/22020301	Office Stationeries/Computer Consumables	709	70950	02000		0	0	0	100,000
17010001/22020302	Books	709	70950	02000		0	0	0	0
17010001/22020303	Newspaper	709	70950	02000		0	0	0	0
17010001/22020304	Magazine & Periodicals	709	70950	02000	100,000	0	0	0	0
17010001/22020308	Field & Camping Materials Supplies	709	70950	02000	150,000	0	50,000	0	30,000
17010001/22020309	Uniforms & Other Clothing	709	70950	02000		0	50,000	0	0
17010001/22020310	Teaching aids/Instruction Materials	709	70950	02000	100,000	0	100,000	0	100,000
17010001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000		0	80,000	0	0
17010001/22020402	Maintenance of Office Furniture	709	70950	02000		0	0	0	0
17010001/22020403	Maintenance of Office Building Residential Qtrs.								0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		17010001/22020404	Maintenance of IT/Equipments	709	70950	02000	200,000	0	100,000	0	100,000
		17010001/22020405	Maintenance of Plants & Generators	709	70950	02000	500,000	0	340,000	0	100,000
		17010001/22020501	Local Training	709	70950	02000	100,000	0	100,000	28,600	100,000
		17010001/22020801	Motor Vehicle Fuel Cost	709	70950	02000		0	100,000	0	0
		17010001/22020802	Other Transport Equipment Fuel Cost	709	70950	02000		0	0	0	0
		17010001/22020803	Plant/Generator Fuel Cost	709	70950	02000		0	500,000	4,500	100,000
		17010001/22021001	Refreshment & Meals	709	70950	02000	300,000	0	250,000	0	100,000
		17010001/22021002	Honorarium & Sitting Allowance	709	70950	02000	300,000	0	0	0	0
		17010001/22021003	Publicity & Advertisements	709	70950	02000	30,000	0	200,000	0	50,000
		17010001/22021006	Postages & courier Services	709	70950	02000		0	0	0	0
		17010001/22021007	Welfare Packages	709	70950	02000		0	0	0	0
		17010001/22021008	Subscription to Professional Bodies	709	70950	02000		0	0	0	0
		17010001/22020312	Water Chemical Laboratory	709	70950	02000		0	0	0	0
		17010001/22021013	Promotion (Service Wide)	709	70950	02000	50,000	0	60,000	0	0
		17010001/22021014	Annual Budget Expenses & Administration	709	70950	02000	0	0	0	0	200,000

Agency for Mass Literacy Total

17051001 Secondary Education Board

Personnel Cost

Overhead Cost

		709	70922		0	0	11,479,503,242	1,246,355,200	2,773,828,018
17051001/21010101	Basic Salary	701	70133	02000			32,761,128	16,380,563	32,761,127
17051001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70133	02000			0	0	0
17051001/21010102	Overtime Payments	709	70922	02000			2,841,530,726	0	0
17051001/21020105	Entertainment Allowances	709	70922	02000			202,869,606	0	249,187,899
17051001/21020106	Leave Allowance	709	70942	02000			533,171,462	0	0
17051001/21020113	Teaching Allowance	709	70922	02000			0	0	0
17051001/21020141	Corp Members Allowance								
					59,743,400	0	#####	144,357,885	481,527,500
		709	70922	02000	0	0	0	0	0
17051001/22020101	Local Travel and Transport - Training	709	70922	02000	8,000,000	0	400,000,000	0	5,000,000
17051001/22020102	Local Travel and Transport - Others	709	70922	02000	0		618200	0	100,000

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. -	2016 Budget	2016 Actual Budget Jan. -	2017 Budget
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17056001/22021030	Local Scholarship												100,000,000
<b>State Scholarship Board Total</b>													
<b>17019001</b>													
<b>Ebonyi State College of Education Ikwo</b>													
<b>Personnel Cost</b>													
17019001/21010101	Basic Salary	709	70942	02000								720,000,000	0
17019001/21020106	Leave Allowance	709	70942	02000								72,000,000	0
17019001/21020141	Corp Members Allowance											0	0

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

<b>SOCIAL SECTOR</b>													
Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget		
				709	70942	02000						174,000,000	960,000,000
<b>Overhead Cost</b>		17019001/22020101	Local Travel and Transport - Training	709	70942	02000			2,200,000				5,500,000
		17019001/22020102	Local Travel and Transport - Others	709	70942	02000			5,000,000				10,000,000
		17019001/22020201	Electricity Charges	709	70942	02000			6,400,000				9,000,000
		17019001/22020203	Internet Access Charges	709	70942	02000			10,000,000				15,000,000
		17019001/22020301	Office Stationeries/Computer Consumables	709	70942	02000			8,400,000				9,200,000
		17019001/22020305	Printing of Non Security Documents	709	70942	02000			10,000,000				6,000,000
		17019001/22020309	Uniforms and Other Clothings	709	70942	02000			2,000,000				5,000,000
		17019001/22020310	Teaching aids/Instruction Materials	709	70942	02000			30,000,000				40,000,000
		17019001/22020401	Maintenance of Motor Vehicle/Transport	709	70942	02000			10,000,000				30,000,000
		17019001/22020402	Maintenance of Office Furniture	709	70942	02000			2,000,000				8,000,000
		17019001/22020403	Maintenance of Office Building Residential	709	70942	02000			30,000,000				70,000,000
		17019001/22020405	Maintenance of Plants & Generators	709	70942	02000			5,000,000				7,500,000
		17019001/22020501	Local Training	709	70942	02000			30,000,000				45,000,000
		17019001/22020601	Security Services	709	70942	02000			2,000,000				4,000,000
		17019001/22020602	Office Rent	709	70942	02000			0				0
		17019001/22020701	Financial Consulting	709	70942	02000			4,000,000				0
		17019001/22020702	Information Technology Consulting	709	70942	02000			1,000,000				10,000,000
		17019001/22020703	Legal Services	709	70942	02000			1,000,000				5,000,000
		17019001/22020801	Motor Vehicle Fuel Cost	709	70942	02000			5,000,000				15,000,000
		17019001/22020901	Bank Charges (Other Than Interest)	709	70942	02000			1,000,000				10,000,000
		17019001/22021001	Refreshment & Meals	709	70942	02000			1,000,000				3,000,000
		17019001/22021002	Honorarium & Sitting Allowance	709	70942	02000			1,000,000				5,000,000
		17019001/22021003	Publicity and Advertisements	709	70942	02000			1,000,000				3,000,000
		17019001/22021007	Welfare Packages	709	70942	02000			1,000,000				4,000,000
		17019001/22021009	Sporting Activities	709	70942	02000			0				3,000,000
		17019001/22021014	Annual Budget Expenses & Administration	709	70942	02000			0				300,000
<b>Ebonyi State College of Education Ikwo Total</b>													

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

<b>SOCIAL SECTOR</b>													
Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget		
<b>17021001</b>	<b>Ebonyi State University</b>												
<b>Personnel Cost</b>													
		17021001/21010101	Basic Salary	709	70950	02000				3,000,000,000			3,874,000,000
		17021001/21020106	Leave Allowance	709	70950	02000				360,000,000			
		17021001/21020141	Corp Members Allowance	709	70950	02000				0			
												3,000,000,000	4,000,000,000
<b>Overhead Cost</b>													
		17021001/22020101	Local Travel and Transport - Training	709	70942	02000				0			0
		17021001/22020102	Local Travel and Transport - Others	709	70942	02000				0			0
		17021001/22021004	Medical Expenses										0
<b>Ebonyi State University Total</b>													



21001001Ministry of Health

Personnel Cost

					0	0	218,673,368	0	189,634,264
21001001/21010101	Basic Salary	707	70740	02000			204,417,970		161,299,260
21001001/21010102	Overtime Payments	707	70740	02000			0		0
21001001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70740	02000			12,205,078		12,205,078
21001001/21020105	Entertainment Allowance	707	70740	02000			0		0
21001001/21020106	Leave Others Allowance	707	70740	02000			2,050,320		16,129,926
21001001/21020141	Corp Members Allowance	707	70740	02000			0		0
					0	0	15,000,000	0	222,000,000

Overhead Cost

21001001/22020101	Local Travel and Transport - Training	707	70740	02000	0	0	0	0	0
21001001/22020102	Local Travel and Transport - Others	707	70740	02000	0	0	2,500,000	0	4,500,000
21001001/22020103	International Transport and Travels - Training	707	70740	02000	0	0	0	0	0
21001001/22020105	Non Accident Bonus	707	70740	02000	0	0	0	0	100,000
21001001/22020201	Electricity Charges	707	70740	02000	0	0	700,000	0	3,000,000
21001001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	0	0	800,000	0	2,000,000
21001001/22020302	Books	707	70740	02000	0	0	0	0	100,000
21001001/22020303	Newspapers	707	70740	02000	0	0	0	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		21001001/22020305	Printing of Non Security Documents	707	70740	02000	0	0	0	0	100,000
		21001001/22020306	Printing of Security Documents	707	70740	02000	0	0	0	0	0
		21001001/22020307	Drugs and Medical Supplies	707	70740	02000	0	0	0	0	0
		21001001/22020308	Field & Camping Materials Supplies	707	70740	02000	0	0	0	0	0
		21001001/22020309	Uniform and Other Clothing	707	70740	02000	0	0	0	0	0
		21001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70740	02000	0	0	2,000,000	0	500,000
		21001001/22020402	Maintenance of Office Furniture	707	70740	02000	0	0	200,000	0	2,000,000
		21001001/22020403	Maintenance of Office Building Residential Qtrs.	707	70740	02000	0	0	200,000	0	500,000
		21001001/22020404	Maintenance of Office/IT Equipments	707	70740	02000	0	0	500,000	0	300,000
		21001001/22020501	Local Training	707	70740	02000	0	0	500,000	0	2,000,000
		21001001/22020506	Seminar and Conference	707	70740	02000	0	0	300,000	0	1,000,000
		21001001/22020601	Security Services	707	70740	02000	0	0	1,000,000	0	0
		21001001/22020605	Cleaning & fumigation Services	707	70740	02000	0	0	1,000,000	0	0
		21001001/22020702	Information Technology Consulting	707	70740	02000	0	0	1,100,000	0	2,000,000
		21001001/22020708	Medical Consulting	707	70740	02000	0	0	1,000,000	0	1,000,000
		21001001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	0	0	500,000	0	500,000
		21001001/22020802	Other Transport Equipment Fuel Cost	707	70740	02000	0	0	500,000	0	2,000,000
		21001001/22020803	Plant/Generator Fuel Cost	707	70740	02000	0	0	500,000	0	100,000
		21001001/22020901	Bank Charges (Other Than Interest)	707	70740	02000	0	0	1,000,000	0	400,000
		21001001/22021001	Refreshment & Meals	707	70740	02000	0	0	0	0	400,000
		21001001/22021002	Honorarium & Sitting Allowance	707	70740	02000	0	0	300,000	0	500,000
		21001001/22021003	Publicity and Advertisements	707	70740	02000	0	0	0	0	0
		21001001/22021004	Medical Expenses	707	70740	02000	0	0	0	0	0
		21001001/22021005	Service Schools Fees Payment	707	70740	02000	0	0	0	0	100,000
		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	0	0	200,000
		21001001/22021009	Sporting Activities	707	70740	02000	0	0	0	0	0
		21001001/22021010	Direct Teaching & Laboratory Cost	707	70740	02000	0	0	200,000	0	0
		21001001/22021012	Promotion (Service Wide)	707	70731	02000	0	0	0	0	0
		21001001/22021013	Discipline and Appointment (Service Wide)	707	70740	02000	0	0	200,000	0	0
		21001001/22020014	Annual Budget Expenses and Administration	707	70731	02000	0	0	0	0	300,000
		21001001/22040101	Grants and Subventions to Govt. Parastatals								200,000,000

Ministry of Health Total

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
21102001	Ebonyi State Agency for Control of Aids						0	0	0	0	107,617,876

Personnel Cost	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
Overhead Cost						0	0	1,000,000	0	10,000,000	
	21026001/22020102	Local Travel and Transport - Others	707	70740	02000	0	0	0	0	500,000	
	21026001/22020105	Non Accident Bonus	707	70740	02000	0	0	0	0	20,000	
	21026001/22020201	Electricity Charges	707	70740	02000	0	0	0	0	100,000	
	21026001/22020202	Telephone Charge	707	70740	02000	0	0	500,000	0	0	
	21026001/22020203	Internet Access Charges	707	70740	02000	0	0	500,000	0	300,000	
	21026001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	0	0	1,500,000	0	500,000	
	21026001/22020302	Books	707	70740	02000	0	0	0	0	1,000,000	
	21026001/22020303	Newspapers	707	70740	02000	0	0	0	0	0	
	21026001/22020304	Magazines & Periodicals	707	70740	02000	0	0	50,000	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	0	0	1,000,000	0	1,000,000	
	21026001/22020308	Field & Camping Materials Supplies	707	70740	02000	0	0	0	0	0	
	21026001/22020309	Uniforms & Other Clothing	707	70740	02000	0	0	0	0	0	
	21026001/22020312	Chemical and Reagent	707	70740	02000	0	0	1,000,000	0	1,000,000	
	21026001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70740	02000	0	0	800,000	0	200,000	
	21026001/22020402	Maintenance of Office Furniture	707	70740	02000	0	0	300,000	0	300,000	
	21026001/22020403	Maintenance of Office Building Residential Qtrs.	707	70740	02000	0	0	0	0	1,000,000	
	21026001/22020404	Maintenance of Office/IT Equipments	707	70740	02000	0	0	200,000	0	200,000	
	21026001/22020405	Maintenance of Plants & Generators	707	70740	02000	0	0	150,000	0	100,000	
	21026001/22020501	Local Training	707	70740	02000	0	0	500,000	0	200,000	
	21026001/22020502	International Training	707	70740	02000	0	0	0	0	0	
	21026001/22020506	Seminar and Conferences	707	70740	02000	0	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	0	0	250,000	0	200,000	
	21026001/22020701	financial Consulting	707	70740	02000	0	0	0	0	0	
	21026001/22020702	Information Technology Consulting	707	70740	02000	0	0	250,000	0	300,000	

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class Code	Function Code	SOCIAL SECTOR				
							2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		21026001/22020703	Legal Services	707	70740	02000	0	0	0	0	0
		21026001/22020708	Medical Consulting	707	70740	02000	0	0	400,000	0	200,000
		21026001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	0	0	580,000	0	300,000
		21026001/22020802	Other Transport Equipment Fuel Cost	707	70740	02000	0	0	300,000	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	0	0	500,000	0	110,000
		21026001/22021002	Honorarium & Sitting Allowance	707	70740	02000	0	0	400,000	0	100,000
		21026001/22021003	Publicity and Advertisements	707	70740	02000	0	0	250,000	0	250,000
		21026001/22021004	Medical Expenses	707	70740	02000	0	0	150,000	0	150,000
		21026001/22020000	Postages & courier Services	707	70740	02000	0	0	100,000	0	70,000
		21026001/22021007	Welfare Packages	707	70740	02000	0	0	70,000	0	300,000
		21026001/22020108	Subscription to Professional Bodies	707	70740	02000	0	0	1,000,000	0	600,000
		21026001/22021009	Sporting Activities	707	70740	02000	0	0	0	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	0	0	100,000
		21026001/22021014	Annual Budget Expenses & Administration	707	70740	02000	0	0	450,000	0	100,000
				707	70740	02000	0	0	0	0	0

Ebonyi State Agency for Control of Aids Total

Ebonyi State Hospital Management Board

21102001

Personnel Cost

			707	70740	02000			516,745,453	325,550,348	652,002,123
21102001/21010101	Basic Salary	707	70740	02000				469,768,594	300,550,348	645,546,476
21102001/21010102	Overtime Payments	707	70740	02000				0	0	0
21102001/21020106	Leave Allowance	707	70740	02000				46,976,859	25,000,000	6,455,647
21102001/21020141	Corp Members Allowance	707	70740	02000				0	0	0
								16,000,000		10,000,000
21102001/22020101	Local Travel and Transport - Training	707	70740	02000						

Overhead Cost	21102001/22020102	Local Travel and Transport - Others	707	70740	02000	0	0	1,200,000	10,000	800,000	0
	21102001/22020103	International Transport and Travels - Training	707	70740	02000	0	0	0	0	0	0
	21102001/22020105	Non Accident Bonus	707	70740	02000	0	0	200,000	0	200,000	0

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017**  
**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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		21102001/22020201	Electricity Charges	707	70740	02000	0	0	0	0	0
		21102001/22020203	Internet Charges	707	70740	02000	0	0	0	0	0
		21102001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	0	0	1,200,000	63,900	1,000,000
		21102001/22020303	Newspapers	707	70740	02000	0	0	0	0	0
		21102001/22020304	Magazines & Periodicals	707	70740	02000	0	0	0	0	0
		21102001/22020305	Printing of Non Security Documents	707	70740	02000	0	0	1,500,000	0	1,000,000
		21102001/22020306	Printing of Security Documents	707	70740	02000	0	0	1,500,000	0	1,000,000
		21102001/22020307	Drugs & Medical Supplies	707	70740	02000	0	0	1,000,000	0	1,000,000
		21102001/22020308	Field & Camping Materials Supplies	707	70740	02000	0	0	700,000	0	0
		21102001/22020309	Uniform and Other Clothing	707	70740	02000	0	0	0	0	0
		21102001/22020310	Teaching aids/Instruction Materials	707	70740	02000	0	0	0	0	0
		21102001/22020312	Chemicals and Reagent	707	70740	02000	0	0	1,200,000	481,650	1,000,000
		21102001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70740	02000	0	0	1,400,000	300,000	1,000,000
		21102001/22020402	Maintenance of Office Furniture	707	70740	02000	0	0	1,400,000	300,000	400,000
		21102001/22020403	Maintenance of Office Building Residential Qtrs.	707	70740	02000	0	0	190,000	0	200,000
		21102001/22020404	Maintenance of Office/IT Equipments	707	70740	02000	0	0	0	0	0
		21102001/22020405	Maintenance of Plants & Generators	707	70740	02000	0	0	0	0	0
		21102001/22020406	Other Maintenance	707	70740	02000	0	0	200,000	0	230,000
		21102001/22020501	Local Training	707	70740	02000	0	0	100,000	0	50,000
		21102001/22020502	International Training	707	70740	02000	0	0	200,000	0	100,000
		21102001/22020506	Seminar and Conferences	707	70740	02000	0	0	0	0	0
		21102001/22020605	Cleaning & Fumigation Services	707	70740	02000	0	0	800,000	0	400,000
		21102001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	0	0	140,000	5,000	50,000
		21102001/22020802	Other Transport Equipment Fuel Cost	707	70740	02000	0	0	900,000	36,200	900,000
		21102001/22020803	Plant/Generator Fuel Cost	707	70740	02000	0	0	0	0	0
		21102001/22020902	Insurance Premium	707	70740	02000	0	0	500,000	4,900	100,000
		21102001/22021001	Refreshment & Meals	707	70740	02000	0	0	0	0	0
		21102001/22021002	Honorarium & Sitting Allowance	707	70740	02000	0	0	500,000	0	0
		21102001/22021003	Publicity and Advertisements	707	70740	02000	0	0	0	0	0
		21102001/22021006	Postages & courier Services	707	70740	02000	0	0	0	0	0
		21102001/22021007	Welfare Packages	707	70740	02000	0	0	20,000	0	20,000

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017**  
**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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		21102001/22021008	Subscription to Professional Bodies	707	70740	02000	0	0	500,000	0	200,000
		21102001/22021009	Sporting Activities	707	70740	02000	0	0	1,000,000	0	50,000
		21102001/22021011	Recruitment & Appointment (SERVICE WIDE)	707	70740	02000	0	0	250,000	0	0
		21102001/22021014	Annual Budget Expenses & Administration	707	70740	02000	0	0	800,000	0	300,000
	<b>Ebonyi State Hospital Management Board Total</b>										
	<b>Primary Health Care Development Agency</b>						0	0	0	0	<b>761,607,632</b>
	<b>Personnel Cost</b>	21103001/21010101	Basic Salary	707	70740	02000	0	0	0	0	761,607,632
		21103001/21010102	Overtime Payments	707	70740	02000	0	0	0	0	0
		21103001/21020106	Leave Allowance	707	70740	02000	0	0	0	0	0
		21103001/21020141	Corp Members Allowance				0	0	0	0	<b>186,700,000</b>
	<b>Overhead Cost</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	0	0	10,000,000
		21103001/22020103	International Transport and Travels - Training	707	70740	02000	0	0	0	0	100,000
		21103001/22020105	Non Accident Bonus	707	70740	02000	0	0	0	0	2,000,000
		21103001/22020203	Internet Charges	707	70740	02000	0	0	0	0	6,000,000

21103001/22020208	Software Charges/License Renewal	707	70740	02000	0	0	0	0	0	11,000,000
21103001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	0	0	0	0	0	0
21103001/22020303	Newspapers	707	70740	02000	0	0	0	0	0	0
21103001/22020304	Magazines & Periodicals	707	70740	02000	0	0	0	0	0	0
21103001/22020305	Printing of Non Security Documents	707	70740	02000	0	0	0	0	0	0
21103001/22020306	Printing of Security Documents	707	70740	02000	0	0	0	0	0	800,000
21103001/22020307	Drugs & Medical Supplies	707	70740	02000	0	0	0	0	0	1,000,000
21103001/22020308	Field & Camping Materials Supplies	707	70740	02000	0	0	0	0	0	3,000,000
21103001/22020309	Uniform and Other Clothing	707	70740	02000	0	0	0	0	0	5,000,000
21103001/22020310	Teaching aids/Instruction Materials	707	70740	02000	0	0	0	0	0	0
21103001/22020312	Chemicals and Reagent	707	70740	02000	0	0	0	0	0	3,000,000
21103001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70740	02000	0	0	0	0	0	5,000,000
21103001/22020402	Maintenance of Office Furniture	707	70740	02000	0	0	0	0	0	4,000,000
21103001/22020403	Maintenance of Office Building Residential Qtrs.	707	70740	02000	0	0	0	0	0	400,000
21103001/22020404	Maintenance of Office/IT Equipments	707	70740	02000	0	0	0	0	0	5,000,000
21103001/22020405	Maintenance of Plants & Generators	707	70740	02000	0	0	0	0	0	5,000,000

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		21103001/22020406	Other Maintenance	707	70740	02000	0	0	0	0	9,000,000
		21103001/22020501	Local Training	707	70740	02000	0	0	0	0	0
		21103001/22020502	International Training	707	70740	02000	0	0	0	0	11,000,000
		21103001/22020506	Seminar and Conferences	707	70740	02000	0	0	0	0	5,000,000
		21103001/22020605	Cleaning & Fumigation Services	707	70740	02000	0	0	0	0	10,000,000
		21103001/22020708	Medical Consulting	707	70740	02000	0	0	0	0	0
		21103001/22020611	Other Consulting Service	707	70740	02000	0	0	0	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	0	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	0	0	100,000
		21103001/22021901	Bank Charges (Other than Interest)	707	70740	02000	0	0	0	0	2,000,000
		21103001/22021001	Refreshment & Meals	707	70740	02000	0	0	0	0	2,000,000
		21103001/22021002	Honorarium & Sitting Allowance	707	70740	02000	0	0	0	0	3,000,000
		21103001/22021003	Publicity and Advertisements	707	70740	02000	0	0	0	0	100,000
		21103001/22021006	Postages & courier Services	707	70740	02000	0	0	0	0	2,000,000
		21103001/22021007	Welfare Packages	707	70740	02000	0	0	0	0	2,000,000
		21103001/22021008	Subscription to Professional Bodies	707	70740	02000	0	0	0	0	200,000
		21103001/22021009	Sporting Activities	707	70740	02000	0	0	0	0	3,000,000
		21103001/22021010	Direct Teaching and Laboratory Cost	707	70740	02000	0	0	0	0	5,000,000
		21103001/22021011	Recruitment & Appointment (SERVICE WIDE)	707	70740	02000	0	0	0	0	500,000
		21103001/22021014	Annual Budget Expenses & Administration	707	70740	02000	0	0	0	0	500,000
		21103001/22040110	Grant/Subvention to Govt. Agencies/Parastatal	707	70740	02000	0	0	0	0	20,000,000

Primary Health Care Development Agency Total

35001001Ministry of Environment

Personnel Cost

									53,200,461		54,633,352
		35001001/21010101	Basic Salary	705	70560	02000			37,268,530		38,571,157
		35001001/21010102	Overtime Payments	705	70560	02000			0		0
		35001001/21010103	Consolidated Revenue Fund Charges - Salaries	705	70560	02000			12,205,078		12,205,080
		35001001/21020106	Leave Allowance	705	70560	02000			3,726,853		3,857,115
		35001001/21020141	Corp Members Allowance	705	70560	02000			0		0

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
									20,000,000	2,185,000	13,250,000
	Overhead Cost	35001001/22020101	Local Travel and Transport -Others	705	70560	02000	2,000,000	8,451,000	1,500,000	558,000	2,500,000
		35001001/22020102	Transport and Travels - Training	705	70560	02000	0	0	0	0	0
		35001001/22020105	Non Accidnet Bonus	705	70560	02000	100,000	0	100,000	0	50,000

35001001/22020301	Office Stationeries/Computer Consumables	705	70560	02000	0	0	500,000	0	1,000,000
35001001/22020303	Newspapers	705	70560	02000	0	0	600,000	0	0
35001001/22020304	Magazines & Periodicals	705	70560	02000	0	0	0	0	0
35001001/22020308	Field & Camping Materials Supplies	705	70560	02000	400,000	0	1,000,000	0	100,000
35001001/22020309	Uniform and Other Clothing	705	70560	02000	1,000,000	40,000	1,000,000	0	2,000,000
35001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	705	70560	02000	0	0	0	0	400,000
35001001/22020402	Maintenance of Office Furniture	705	70560	02000	200,000	0	500,000	0	200,000
35001001/22020403	Maintenance of Office Building Residential	705	70560	02000	100,000	160,000	300,000	0	200,000
35001001/22020404	Maintenance of Office/IT Equipments	705	70560	02000	1,000,000	0	1,000,000	0	500,000
35001001/22020405	Maintenance of Plants & Generators	705	70560	02000	500,000	0	700,000	0	500,000
35001001/22020501	Local Training	705	70560	02000	0	0	500,000	0	0
35001001/22020502	International Training	705	70560	02000	300,000	793,000	8,500,000	0	500,000
35001001/22020605	Cleaning & Fumigation Services	705	70560	02000	1,000,000	0	500,000	0	1,500,000
35001001/22020801	Motor Vehicle Fuel Cost	705	70560	02000	200,000	0	1,000,000	0	0
35001001/22020802	Other Transport Equipment Fuel Cost	705	70560	02000	0	0	0	0	1,500,000
35001001/22020803	Plant/Generator Fuel Cost	705	70560	02000	0	0	0	0	0
35001001/22020902	Insurance Premium	705	70560	02000	1,000,000	176,150	1,000,000	0	350,000
35001001/22021001	Refreshment & Meals	705	70560	02000	0	0	0	0	1,000,000
35001001/22021002	Honorarium & Sitting Allowance	705	70560	02000	0	0	0	0	0
35001001/22021003	Publicity and Advertisements	705	70560	02000	200,000	300,000	200,000	0	250,000
35001001/22021006	Postages & courier Services	705	70560	02000	0	0	0	0	0
35001001/22021007	Welfare Packages	705	70560	02000	0	0	0	0	200,000
35001001/22021008	Subscription to Professional Bodies	705	70560	02000	900,000	0	400,000	0	0
35001001/22021009	Sporting Activities	705	70560	02000			0		0
35001001/22021010	Direct Teaching & Laboratory Cost	705	70560	02000			0		0
35001001/22021012	Promotion (Service Wide)	705	70560	02000			0		0
35001001/22021014	Annual Budget Expenses and Administration	705	70560	02000			200,000		500,000

Ministry of Environment Total

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
 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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
35016001	Ebonyi State Environmental Protection Agency			705	70560	02000	0	0			0
	Personnel Cost			35055001/21010101	Basic Salary	705	70560	02000	0	0	0
				35055001/21020106	Leave Allowance	705	70560	02000	0	0	0
				35055001/21020141	Corp Members Allowance				0	0	0
	Overhead Cost								2,400,000		
				35055001/22020101	Local Travel and Transport - Training	705	70560	02000	0	0	0
				35055001/22020102	Local Travel and Transport - Others	705	70560	02000	0	500,000	0
				35055001/22020105	Non Accident Bonus	705	70560	02000	0	10,000	0
				35055001/22020201	Electricity Charges	705	70560	02000	0	20,000	0
				35055001/22020206	Sewerage Charges	705	70560	02000	0	0	0
				35055001/22020208	Software Charges and License Renewal	705	70560	02000	0	0	0
				35055001/22020301	Office Stationeries/Computer Consumables	705	70560	02000	0	300,000	0
				35055001/22020302	Books	705	70560	02000	0	0	0
				35055001/22020306	Printing of Non Security Documents	705	70560	02000	0	300,000	0
				35055001/22020307	Drugs and Medical Supplies	705	70560	02000	0	0	0
				35055001/22020308	Field & Camping Materials Supplies	705	70560	02000	0	0	0
				35055001/22020309	Uniform and Other Clothing	705	70560	02000	0	100,000	0
				35055001/22020312	Chemical and Reagents	705	70560	02000		100,000	0
				35055001/22020401	Maintenance of Motor Vehicle/Transport Equipment	705	70560	02000		60,000	0
				35055001/22020402	Maintenance of Office Furniture	705	70560	02000		0	0
				35055001/22020403	Maintenance of Office Building Residential Qtrs.	705	70560	02000		100,000	0
				35055001/22020404	Maintenance of Office/IT Equipments	705	70560	02000		50,000	0
				35055001/22020405	Maintenance of Plants & Generators	705	70560	02000		0	0
				35055001/22020406	Other Maintenance Services	705	70560	02000		100,000	0
				35055001/22020501	Local Training	705	70560	02000		0	0
				35055001/22020502	International Training	705	70560	02000		0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		35055001/22020506	Seminar and Conferences	705	70560	02000			70,000		0
		35055001/22020605	Cleaning and Fumigation Services	705	70560	02000			200,000		0
		35055001/22020801	Motor Vehicle Fuel Cost	705	70560	02000			0		0
		35055001/22020802	Other Transport Equipment Fuel Cost	705	70560	02000			100,000		0
		35055001/22020803	Plant/Generator Fuel Cost	705	70560	02000			100,000		0
		35055001/22021001	Refreshment & Meals	705	70560	02000			0		0
		35055001/22021002	Honorarium & Sitting Allowance	705	70560	02000			40,000		0
		35055001/22021003	Publicity and Advertisements	705	70560	02000			0		0
		35055001/22021004	Medical Expenses	705	70560	02000			0		0
		35055001/22021005	Service Schools Fees Payment	705	70560	02000			0		0
		35055001/22021006	Postages & courier Services	705	70560	02000			50,000		0
		35055001/22021007	Welfare Packages	705	70560	02000			0		0
		35055001/22021008	Subscription to Professional Bodies	705	70560	02000			0		0
		35055001/22021009	Sporting Activities	705	70560	02000			0		0
		35055001/22021010	Direct Teaching & Laboratory Cost	705	70560	02000			0		0
		35055001/22021011	Recruitment & Appointment (SERVICE WIDE)	705	70560	02000			120,000		0
		35055001/22021013	Promotion (Service Wide)	705	70560	02000			100,000		0
		35055001/22021014	Annual Budget Expenses & Administration	705	70560	02000			0		0
		35055001/22021015	Servicom	705	70560	02000			0		0
		35055001/22021017	Gender	705	70560	02000			0		0
		35055001/22021018	Gender						1,190,000		0
	<b>Ebonyi State Environmental Protection Agency Total</b>										

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017  
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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
	<b>51001001</b> Ministry of Local Govt., Chieftaincy Matters & Rural Dev.										
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>43,481,518</b>	<b>0</b>	<b>38,394,245</b>
		51001001/21010101	Basic Salary	710	71070	02000			28,587,570		23,808,332
		51001001/21010103	Consolidated Revenue Fund Charges - Salaries	705	70560	02000			12,295,078		12,205,080
		51001001/21010102	Overtime Payment	701	71070	02000			0		0
		51001001/21020106	Leave Allowance	710	71080	02000			2,598,870		2,380,833
	<b>Overhead Cost</b>						<b>14,876,200</b>	<b>11,858,000</b>	<b>9,000,000</b>	<b>1,565,500</b>	<b>6,500,000</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	2,400,000	2,000,000	2,000,000	352,000	2,000,000
		51001001/22020105	Non Accident Bonus	701	70111	02000	0	0	0	0	20,000
		51001001/22020201	Electricity Charges	701	70111	02000	720,000	720,000	300,000	400,000	0
		51001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,200,000	1,000,000	1,000,000	176,500	300,000
		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 Equipment	701	70111	02000	811,000	676,000	773,000	285,000	1,000,000
		51001001/22020402	Maintenance of Office Furniture	701	70111	02000	649,200	541,000	700,000	0	100,000
		51001001/22020403	Maintenance of Office Building Residential	701	70111	02000	324,000	270,000	300,000	0	100,000

51001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	310,000	270,000	340,000	22,000	100,000
51001001/22020405	Maintenance of Plants & Generators	701	70111	02000	486,000	405,000	480,000	0	500,000
51001001/22020406	Other Maintenance Services	701	70111	02000	0	0	107,000	0	0
51001001/22020501	Local Training	701	70111	02000	0	0	400,000	0	100,000
51001001/22020601	Security Services	701	70111	02000	0	0	0	0	0
51001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	243,000	208,000	200,000	200,000	830,000
51001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	360,000	305,000	0	110,000	500,000
51001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	0
51001001/22021001	Refreshment & Meals	701	70111	02000	1,638,000	1,365,000	200,000	10,000	100,000
51001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	818,000	0	300,000	0	100,000
51001001/22021003	Publicity and Advertisements	701	70111	02000	1,638,000	1,365,000	200,000	10,000	100,000
51001001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	0

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017**  
**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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		51001001/22021006	Postages & courier Services	701	70111	02000	1,641,000	1,368,000	200,000	0	50,000
		51001001/22021007	Welfare Packages	701	70111	02000	1,638,000	1,365,000	1,300,000	0	100,000
		51001001/22021021	Special Days/Celebrations	701	70111	02000	0	0	8,800,000	0	200,000
		51001001/22021014	Annual Budget Expenses & Administration				3,279,000	2,733,000	10,300,000		300,000
	<b>Ministry of Local Govt., Chieftaincy Matters &amp; Rural Dev. Total</b>										

**51002001 Local Govt. Pension Board**

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

**Overhead Cost**

							0				43,300,000
		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	0	0	5,000,000
		51002001/22020105	Non Accident Bonus	701	70111	02000	0	0	0	0	100,000
		51002001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	500,000
		51002001/22020208	Software Charges/License Renewal	701	70111	02000	0	0	0	0	1,000,000
		51002001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	0	0	1,500,000
		51002001/22020305	Printing of Non Security Documents	707	70740	02000	0	0	0	0	1,000,000
		51002001/22020310	Teaching aids/ Instruction Materials	701	70111	02000	0	0	0	0	0
		51002001/22020311	Food Staff /Catering Materials Supplies	701	70111	02000	0	0	0	0	
		51002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	0	0	2,000,000
		51002001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	0	0	3,500,000
		51002001/22020403	Maintenance of Office Building Residential	701	70111	02000	0	0	0	0	2,000,000
		51002001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	0	0	0	0	6,000,000
		51002001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	650,000
		51002001/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	0
		51002001/22020501	Local Training	701	70111	02000	0	0	0	0	1,000,000
		51002001/22020506	Seminars and Conferences	701	70111	02000	0	0	0	0	2,000,000
		51002001/22020605	Cleaning and Fumigation	701	70111	02000	0	0	0	0	100,000

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017**  
**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 Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		51002001/220	Pension Verification	701	70111	02000	0	0	0	0	5,000,000
		51002001/22020601	Security Services	701	70111	02000	0	0	0	0	0
		51002001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	3,000,000
		51002001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	1,500,000
		51002001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	0
		51002001/22020902	Insurance Premium	701	70111	02000	0	0	0	0	2,000,000
		51002001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	350,000
		51002001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	2,000,000

51002001/22021003	Publicity and Advertisements	701	70111	02000	0	0	0	0	1,000,000
51002001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	
51002001/22021005	Service Schools Fees Payment	701	70111	02000	0	0	0	0	
51002001/22021006	Postages & courier Services	701	70111	02000	0	0	0	0	100,000
51002001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	1,000,000
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	0	0	0
51002001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	0	0	500,000

Ministry of Local Govt. Pension Board Total