

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 Funcatoin 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						0	0	385,540,076	185,172,506	325,000,000
	Personnel Cost										
		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 Funcatoin 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		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 Funtatoin 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						0	0	119,010,952	18,983,355	58,558,273
	Personnel Cost										
		11001002/21010101	Basic Salary	701	70111	02000			41,850,576	7,677,776	19,678,388
		11001002/21010102	Overtime Payments	701	70111	02000			0	0	0
		11001002/21010103	Consolidated Revenue Fund Charges	701	70111	02000			13,008,170	2,148,206	14,448,206
		11001002/21020106	Leave/Other Allowance	701	70111	02000			4,646,730	9,157,373	12,431,679
		11001002/21000141	Corp Members Allowance	701	70111	02000			59,505,476	9,157,373	12,000,000
	Overhead Cost						0	0	198,000,000	139,031,285	216,440,000
		11001002/22020101	Local Travel and Transport	701	70111	02000	0	0	0	0	0
		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		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
APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR ADMINISTRATIVE SECTOR...CONT'D											
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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			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 Pay ment	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
Office of the Deputy Governor Total									

11004001Department of Border, Peace and Conflict Resolution

Personnel Cost					0	0	31,927,316	0	12,952,848
11004001/21010101	Basic Salary	701	70111	02000			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
Overhead Cost					0	0	13,500,000	1,328,000	10,000,000
11004001/22020101	Local Travel and Transport - Training	701	70111	02000	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
Department of Border Peace and Conflict Resolution Total											

11007001Department of Grant and Donor Agency

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

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							=N=	=N=	=N=	=N=	=N=
11008001Ebonyi State Emergency Management Agency (SEMA)							0	0	12,797,518	1,125,235.02	13,897,856
Personnel Cost											
		11008001/21010101	Basic Salary	701	70111	02000	0	0	11,200,471	180,235.02	9,967,850
		11008001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	477,000	945,000	0
		11008001/21020106	Leave/Other Allowance	701	70111	02000	0	0	1,120,047	0	3,930,006
		11008001/21020141	Corp Members Allowance	701	70111	02000	0	0	0	0	
Overhead Cost							950,000	1,000,000	6,000,000	965,000	9,200,000
		11008001/22020102	Local Traveling and Transport -Others	701	70111	02000	100,000	100,000	550,000	60,000	1,000,000
		11008001/22020105	Non Accident Bonus	701	70111	02000	50,000	50,000	50,000	20,000	50,000
		11008001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	600,000
		11008001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	200,000	200,000	300,000	200,000	600,000
		11008001/22020302	Books	701	70111	02000	0	0	50,000	0	0
		11008001/22020303	Newspapers	701	70111	02000	0	0	50,000	0	0
		11008001/22020304	Magazines & Periodicals	701	70111	02000	0	0	50,000	0	0
		11008001/22020305	Printing of Security Documents	701	70111	02000	0	0	50,000	0	0
		11008001/22020306	Drugs and Medical Supplies	701	70111	02000	0	0	50,000	0	0
		11008001/22020309	Uniform and Other Clothing	701	70111	02000	0	0	50,000	0	0
		11008001/22020310	Teaching aids/Instruction Materials	701	70111	02000	0	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	500,000
		11008001/22020402	Maintenance of Office Furniture	701	70111	02000	50,000	50,000	100,000	20,000	200,000
		11008001/22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000	0	0	0	0	0
		11008001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	100,000	50,000	100,000	50,000	100,000
		11008001/22020405	Maintenance of Plants & Generators	701	70111	02000	100,000	50,000	100,000	0	100,000
		11008001/22020406	Other Maintenance	701	70111	02000			0		0
		11008001/22020501	Local Training	701	70111	02000	200,000	300,000	500,000	200,000	1,000,000
		11008001/22020601	Security Services	701	70111	02000	0	0	0	0	0
		11008001/22020602	Office Rent	701	70111	02000	0	0	0	0	0
		11008001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	0	0	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		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

Ebonyi State Emergency Management Agency (SEMA) Total									
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11010001Ebonyi State Council on Public Procurement

Personnel Cost					12,203,449	8,206,565	4,718,100	3,722,228	7,330,236
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	1787256	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 Fucatoin 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	3,780,000	629,200	3,000,000	450,000	4,350,000
	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
Ebonyi State Council on Public Procurement 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 Funcatoin 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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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

Office of the Secretary to State Government Total

11014001Department of Political Affairs

Personnel Cost

							6,231,623	10,506,495	11,480,980
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	
			Local Grants, Contribution and Subvention				0	0	289,400,000	52,001,923	461,400,000	
			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
	Overhead Cost								46,800,000	1,815,000	36,940,000	
			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	
			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
	Department of Political Affairs Total										0	

11015001Department of Executive Council Matters (EXCO)

Personnel Cost

							17,695,687		10,597,883		11,234,109
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
Overhead Cost								0	13,600,000	4,000,000	10,550,000
		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	50,000
	11015001/22021014	Annual Budget Expenses and Administration	70111	70111	02000	0	0	600,000	0	50,000
Department of Executive Council Matters (EXCO) Total										

11016001Department of Economic Affairs

Personnel Cost						15,196,827	0	16,102,568	0	15,444,807
	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						2,900,000		3,000,000	300,000	1,060,000
	11016002/22020101	Local Travel and Transport - Training	701	70111	02000	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			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		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	50000
	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								56,244,128				27,335,836
	11017001/21010101	Basic Salary	701	70111	02000			56,244,128			15,418,716.59	5,855,420
	11017001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000							10,224,754
	11017001/21020106	Leave Allowance	701	70111	02000					3,000,000	300,000	1,060,000
Overhead Cost												
	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	50000
	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												

11020001Department 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		
		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
Department of Economic Empowerment & Poverty Alleviation 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
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
Ebonyi State Community & Social Development Agency Total							0	0	0	0	0
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						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 Funcatoin 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	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
Liaison Office - Lagos 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 Funcatoin 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										
	Personnel Cost						0	0	8,089,932	3,711,351	20,492,348

Overhead Cost	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		561,5420
	11021002/21020106	Leave Allowance,	701	70111	02000			735,448		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		4,500,000
	11021002/22020105	Non Accident Bonus	701	70111	02000			40,000		3,000,000
	11021002/22020201	Electricity Charges	701	70111	02000			120,000		1,000,000
	11021002/22020202	Telephone Charges	701	70111	02000			200,000		0
	11021002/22020203	Internet Access Charges	701	70111	02000			200,000		500,000
	11021002/22020208	Software Charges/License Renewal	701	70111	02000			200,000		200,000
	11021002/22020301	Office Stationeries/Computer Consumables	701	70111	02000			450,000		1,000,000
	11021002/22020306	Printing of Security Documents	701	70111	02000			250,000		200,000
	11021002/22020309	Uniform and Other Clothing	701	70111	02000			60,000		60,000
	11021002/22020311	Food Stuff / Catering Materials Supplies	701	70111	02000			5,000,000		15,000,000
	11021002/22020312	Chemicals and Reagent	701	70111	02000			0		100,000
	11021002/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000			1,300,000		3,000,000
	11021002/22020402	Maintenance of Office Furniture	701	70111	02000			500,000		200,000
	11021002/22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000			500,000		200,000
	11021002/22020404	Maintenance of Office/IT Equipments	701	70111	02000			300,000		2,000,000
	11021002/22020405	Maintenance of Plants & Generators	701	70111	02000			700,000		2,000,000
	11021002/22020406	Other Maintenance Services	701	70111	02000			700,000		7,790,000
	11021002/220200414	Maintenance of Lodges and Guest Houses	701	70111	02000			300,000		2,000,000
	11021002/22020501	Local Training	701	70111	02000			2,000,000		350,000
	11021002/220200503	Training and Staff Development	701	70111	02000			400,000		0
	11021002/22020506	Seminar and Conferences	701	70111	02000			300,000		300,000
	11021002/22020605	Cleaning & Fumigation Services	701	70111	02000			500,000		500,000
	11021002/22020801	Motor Vehicle Fuel Cost	701	70111	02000			1,750,000		6,200,000
	11021002/22020803	Plant/Generator Fuel Cost	701	70111	02000			1,500,000		4,300,000
	11021002/22020806	Cooking Gas/Fuel Cost	701	70111	02000			300,000		2,000,000

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 Funcatoin 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	70111	02000			500,000		3,000,000
		11021002/22021002		Honorarium & Sitting Allowance	701	70111	02000			500,000		0
		11021002/22021003		Publicity & Advertisements	701	70111	02000			0		0
		11021002/22021004		Medical Expenses	701	70111	02000			0		0
		11021001/22021006		Postages & courier Services	701	70111	02000			300,000		100,000
		11021002/22021007		Welfare Packages	701	70111	02000			500,000		200,000
		11021002/22021014		Annual Budget Expenses and Administration	701	70111	02000			500,000		300,000
		11021002/22021017		Anti-corruption	701	70111	02000			300,000		0
		11021002/22021022		Government Donations	701	70111	02000			100,000		0
Liaison Office - Abuja Total												

Overhead Cost Enugu/Anmbara Liaison Office

					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 Fucatoin 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 Fucatoin 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	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 Funcatoin 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	0
		11021001/22020701	Financial Consulting	701	70111	02000			0	0	0
		11021001/22020702	Information Technology Consulting	701	70111	02000			100,000	200,000	0
		11021001/22020708	Medical Consulting	701	70111	02000			0	0	0
		11021001/22020801	Motor Vehicle Fuel Cost	701	70111	02000			300,000	400,000	0
		11021001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000			0	0	0
		11021001/22020803	Plant/Generator Fuel Cost	701	70111	02000			200,000	200,000	0
		11021001/22020806	Cooking Gas/Fuel Cost	701	70111	02000			50,000	10,000	0
		11021001/22020901	Bank Charges (Other Than Interest)	701	70111	02000			100,000	100,000	0
		11021001/22020902	Insurance Premium	701	70111	02000			0	0	0
		11021001/22020903	Loss on Foreign Exchange	701	70111	02000			0	0	0
		11021001/22021001	Refreshment & Meals	701	70111	02000			800,000	500,000	0
		11021001/22021002	Honorarium & Sitting Allowance	701	70111	02000			0	300,000	0
		11021001/22021003	Publicity & Advertisements	701	70111	02000			50,000	100,000	0
		11021001/22021004	Medical Expenses	701	70111	02000			0	0	0
		11022001/22021006	Postage & Courier Services	701	70111	02000			50,000	60,000	0
		11021001/22021007	Welfare Packages	701	70111	02000			500,000	200,000	0
		11021001/22021014	Annual Budget Expenses and Administration	701	70111	02000			300,000	300,000	0
		11021001/22021030	Upkeep of Government Organisations	701	70111	02000			0	0	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 Funcatoin 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
							8,511,824	8,511,824	12,113,300		29,339,780
							0	0	0		0
							3070250.4	2905186.96	0		72,000,000
									1,211,330		2,933,978
									80,000,000		79,300,000
11021003			Overhead Cost				0	0	0	0	0
							100,000	200,000	1,000,000	0	500,000
							0	0	0	0	0
							0	0	10,000	0	0
							0	0	0	0	0
							0	0	0	0	0
							0	0	0	0	0
							4,000,000	3,500,000	200,000	0	2,000,000
							0	0	0	0	0
							0	0	500,000	0	0
							0	0	0	0	0
							0	0	200,000	0	0
							0	0	50,000	0	0
							0	0	200,000	0	0
							0	0	0	0	0
							3,000,000	2,000,000	1,000,000	0	1,000,000
							0	0	1,000,000	0	0
							0	0	0	0	500000
							0	0	240,000	0	0
							700,000	500,000	500,000	0	1,500,000
							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 Funcatoin Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
							0	0	0	0	0
							780,000	500,000	1,000,000	0	300,000
							0	0	0	0	0
							0	0	0	0	0
							0	0	2,000,000	0	0
							0	0	9,000,000	0	200,000
							150,000	100,000	1,000,000	0	1,000,000
							120,000	100,000	100,000	0	0
							150,000	100,000	700,000	0	1,000,000
							0	0	0	0	0
							0	0	100,000	0	0
							110,000	100,000	100,000	0	500,000
									400,000		300,000
									0		0
									600,000		50,000,000
							0	0	100,000	0	500,000
									0		0
									40,000,000		0
									20,000,000		20,000,000
Women Development Centre 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
11185001											
	Personnel Cost	PSU Project Support Unit (SDG's)							3,611,180		3,641,275
			Basic Salary	701	02000	02000			3,310,250		3,310,250
			Leave/Other Allowance	701	02000	02000			300,930		331,025
	Overhead Cost								2,700,000		2,450,000
			Local Travel and Transport - Training	701	70111	02000	0	0	0	0	0
			Local Travel and Transport - Others	701	70111	02000	0	0	700,000	0	600,000
			International Travel and Transport - Other	701	70111	02000	0	0	0	0	
			Office Stationeries/Computer Consumables	701	70111	02000	0	0	100,000	0	100,000
			Books	701	70111	02000	0	0	50,000	0	50,000
			Newspapers	701	70111	02000	0	0	10,000	0	10,000
			Magazines & Periodicals	701	70111	02000	0	0	40,000	0	40,000
			Uniforms & Other Clothing	701	70111	02000	0	0	100,000	0	100,000
			Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	100,000	0	100,000
			Maintenance of Office Furniture	701	70111	02000	0	0	100,000	0	100,000
			Maintenance of Office/IT Equipments	701	70111	02000	0	0	100,000	0	100,000
			Maintenance of Plants & Generators	701	70111	02000	0	0	200,000	0	100,000
			Local Training	701	70111	02000	0	0	500,000	0	450,000
			Motor Vehicle Fuel Cost	701	70111	02000	0	0	100,000	0	100,000
			Other Transport Equipment Fuel Cost	701	70111	02000	0	0	100,000	0	100,000
			Plant/Generator Fuel Cost	701	70111	02000	0	0	100,000	0	50,000
			Bank Charges (Other Than Interest)	701	70111	02000	0	0		0	0
			Refreshment & Meals	701	70111	02000	0	0	140,000	0	150,000
			Honorarium & Sitting Allowance	701	70111	02000	0	0	100,000	0	100,000
			Postages & courier Services	701	70111	02000	0	0	10,000	0	50,000
			Welfare Packages	701	70111	02000	0	0	100,000	0	100,000
			Annual Budget Expenses and Administration	701	70111	02000	0	0	50,000	0	50,000
		PSU Project Support Unit (MDG's) 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
11188001											
	Personnel Cost	Directorate of Attitudinal Change & Chieftaincy Matters							2,052,620		0
			Basic Salary	701	70111	02000			1,866,020		0
			Consolidated Revenue Fund Charges - Salaries	701	70111	02000			0		
			Leave Allowance	701	70111	02000			186,600		0
	Overhead Cost								5,000,000		0
			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
Directorate of Attitudinal Change & Chieftaincy Matters Total									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 Funcatoin 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										0
	Personnel Cost										0
		11190001/21010101	Basic Salary	701	70111	02000					0
		11190001/21010102	Leave Allowance	701	70111	02000					0
	Overhead Cost						0	0	5,000,000	0	0
		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
	Department of Design, Evaluation Project Monitoring Total						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
12003001	Ebonyi State House of Assembly										
	Personnel Cost								204,989,711		196,275,165
		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					
	Overhead Cost						190,000,000	155,000,000	629,000,000	84,333,900	468,000,000
		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
	Ebonyi State House of Assembly										
		12003001/22021001	Refreshment & Meals	701	70111	02000	5,000,000	5,000,000	6,000,000	18,000,000	30,000,000
		12003001/22021002	Honorarium & Sitting Allowance	701	70111	02000	20,000,000	20,000,000	21,000,000	15,250,150	30,000,000
		12003001/22021004	Medical Expenses	701	70111	02000	0	0	40,000,000	14,500,000	20,000,000
		12003001/22021005	Wardrobe Allowance for members	701	70111	02000	40,000,000	40,000,000	40,000,000		10,000,000
		12003001/22021006	Postages & courier Services	701	70111	02000	0	0	1,000,000	0	0
		12003001/22021007	Welfare Packages	701	70111	02000	15,000,000	92,000,000	35,000,000	35,637,720	20,000,000
		12003001/22021011	Recruitment & Appointment (SERVICE WIDE)	701	70111	02000			2,000,000		0
		12003001/22021014	Annual Budget & Expenses & Administration	701	70111	02000			10,000,000		0
		12003001/22021016	Anti - Corruption	701	70111	02000			0		0
		12003001/22021022	Speaker's Donations	701	70111	02000	33,000,000	33,000,000	80,000,000	10,200,000	20,000,000
		12003001/22021026	Committees/Commissions	701	70111	02000	160,000,000	0	160,000,000	75,500,000	160,000,000
		12003001/22060302	Insurance Premium on Govt. Vehicles	701	70133	02000			15,000,000	169,087,870	10,000,000
			Total						0		
12004001	State House of Assembly Service Commission										
	Personnel Cost								0		238,403,980

12004001/21010101	Basic Salary	701	70111	02000	0	0	0	141,018,174	
12004001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	28,078,000	
12004001/21020106	Leave/Legislative Duty Allowance	701	70111	02000	0	0	0	67,307,806	
12004001/21020141	Corp Members Allowance	701	70111	02000	0	0	0	2,000,000	
							10,000,000	0	96,500,000
12004001/22020101	Local Traveling and Transport -Training	701	70111	02000			0		0
12004001/22020102	Local Traveling and Transport -Others	701	70111	02000			2,000,000		7,000,000
12004001/22020105	Non Accident Bonus	701	70111	02000			0		1,000,000
12004001/22020301	Office Stationeries/Computer Consumables	701	70111	02000			500,000		2,000,000
12004001/22020302	Books	701	70111	02000			0		0
12004001/22020303	Newspapers	701	70111	02000			0		0
12004001/22020305	Printing of non Security Documents	701	70111	02000			0		500,000
12004001/22020309	Uniform & Others Clothing	701	70111	02000			0		500,000
12004001/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000			1,000,000		2,000,000
12004001/22020402	Maintenance of Office Furniture	701	70111	02000			300,000		1,000,000
12004001/22020404	Maintenance of Office/IT Equipments	701	70111	02000			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 Function Code	Sub-Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		12004001/22020405	Maintenance of Plants & Generators	701	70111	02000			300,000		2,000,000
		12004001/22020501	Local Training	701	70111	02000			5,000,000		5,000,000
		12004001/22020506	Seminar & Conference	701	70111	02000			0		10,000,000
		12004001/22020601	Security Services	701	70111	02000			0		500,000
		12004001/22020605	Cleaning and Fumigation Services	701	70111	02000			0		500,000
		12004001/22020702	Information Technology Consulting	701	70111	02000			0		0
		12004001/22020705	Architectural Services	701	70111	02000			0		0
		12004001/22020708	Medical Consulting	701	70111	02000			200,000		
		12004001/22020801	Motor Vehicle Fuel Cost	701	70111	02000			0		4,000,000
		12004001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000			200,000		0
		12004001/22020803	Plant/Generator Fuel Cost	701	70111	02000			0		3,000,000
		12004001/22021001	Refreshment & Meals	701	70111	02000			200,000		0
		12004001/22021002	Honorarium & Sitting Allowance	701	70111	02000			0		8,000,000
		12004001/22021003	Publicity & Advertisements	701	70111	02000			0		0
		12004001/22021007	Welfare Packages	701	70111	02000			0		2,000,000
		12004001/22021008	Subscription to Professional Bodies	701	70111	02000			0		500,000
		12004001/22021011	Recruitment and Appointment (Service Wide)	701	70111	02000			300,000		500,000
		12004001/22021014	Annual Budget Expenses and Administration	701	70111	02000			300,000		1,000,000
		12004001/21020135	Wardrobe Allowance	701	70111	02000			0		35,000,000
		12004001/22060301	Insurance Premium on Govt. Vehicle	701	70111	02000			0		10,000,000
State House of Assembly Service Commission 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

Personnel Cost

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Overhead Cost	14001002/21010101	Basic Salary	701	70133	02000	0	0	0	0	0
						0	0	0	0	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
Department of Religion and Chieftaincy Total						0	0	200,000,000	0	0

23001001Ministry 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	0	34,672,550	0	32,845,381
23001001/21010102	Overtime Payments	701	70133	02000	0	0	0	0	0	0
23001001/21010103	Consolidated Revenue Fund Charges - Salary	701	70111	02000	0	0	0	12,205,078	0	12,205,078
23001001/21020106	Leave/Other Allowance	701	70111	02000	0	0	0	3,152,050	0	3,284,538
23001001/21020141	Corp Members 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  
ADMINISTRATIVE SECTOR...CONT'D

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Funcatoin 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	0	940,000		0
	23001001/22020102	Local Traveling and Transport -Others	701	70111	02000	0	0	0	1,000,000	518,000	1,500,000
	23001001/22020105	Non Accident Bonus	701	70111	02000	0	0	0	10,000	0	50,000
	23001001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	26,000	0
	23001001/22020203	Internet Charges	701	70111	02000	0	0	0	50,000		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	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	0	20,000		200,000
	23001001/22020304	Magazines & Periodicals	701	70111	02000	0	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	0	100,000	453,600	200,000
	23001001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	0	100,000		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	0	200,000		100,000
	23001001/22020406	Other Maintenance Services	701	70133	02000	0	0	0	50,000		500,000
	23001001/22020411	Maintenance of Communication Equipment	701	70111	02000	0	0	0	50,000		0
	23001001/22020501	Local Training	701	70111	02000	0	0	0	1,000,000	194,000	15,000,000
	23001001/22020503	Training and Staff Development	701	70111	02000	0	0	0	0	0	200,000
	23001001/22020506	Seminar and Conferences	701	70111	02000	0	0	0	0	0	10,000,000
	23001001/22020601	Security Services	701	70111	02000	0	0	0	0	0	0
	23001001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	0	20,000	0	0
	23001001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	0	0
	23001001/22020702	Information Technology Consulting	701	70111	02000	0	0	0	50,000	0	0
	23001001/22020703	Legal Services	701	70111	02000	0	0	0	0	0	0

23001001/22020801	Motor Vehcile 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 Funcatoin 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
	Ministry of Information and State Orientation Total						0	0			

23002001Department of Information and Comm. Technology  
Personnel Cost

23002001/210010103	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	
23002001/21020106	Leave/Other Allowance	701	70111	02000				0	

Overhead Cost

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

Department of Information and Comm. Technology

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 Funcatoin 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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23003001Ebonyi State Broadcasting Coorparation (EBBC)  
Personnel Cost

23003001/21010101	Basic Salary	701	70111	02000					103,894,060	62,687,482	110,270,759
23003001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70111	02000					88,824,630	58,859,715	97,210,554
23003001/21020106	Leave Allowance	701	70111	02000					6,994,460	3,827,768	7,339,150
23003001/21020141	Corp Members Allowance	704	70460	02000					8,074,970	0	5,721,055

Overhead Cost

23003001/22020102	Local Travel and Transport - Others	701	70111	02000			16,900,000	11,047,314	60,000,000	17,679,539	93,030,000
23003001/22020105	Non Accident Bonus	701	70111	02000			2,000,000	466,914	3,000,000	882,000	4,200,000
23003001/22020201	Electricity Charges	701	70111	02000			0	0	0	0	30,000
23003001/22020202	Telephone Charge	701	70111	02000			3,000,000	2,400	200,000	6,800,000	10,000,000
		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
Ebonyi State Broadcasting Coorporation (EBBC) Total		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
		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

23013001 Government Printing Press

Personnel Cost							0	0	18,508,241	0	18,484,140
	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
Overhead Cost							0	0	102,400,000	667,400	76,500,000
	23013001/22020101	Local Travel and Transport - Training	704	70460	02000		0	0	0	0	0
	23013001/22020102	Local Travel and Transport - Others	701	70111	02000		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

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
Government Printing Press Total		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		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	
		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
		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
Government Printing Press Total									102,770,000		

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 Funcatoin Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
23055001	Ebonyi State Newspaper and Publisng Corporation										
Personnel Cost							67,824,708	41,958,371	50,586,104	13,658,406	55,456,850
							61,042,238	40,896,401	45,987,367	13,658,406	50,415,318
							6,782,470	1,061,970	4,598,737		5,041,532
Overhead Cost							2,500,000	2,110,800	7,200,000	5,490,000	2,400,000
							0	0	0	0	0
							100,000	95,500	2,000,000	1,800,000	300,000
							200,000	200,000	800,000	720,000	400,000
							200,000	158,000	350,000	200,000	50,000
							300,000	300,000	500,000	200,000	100,000
							500,000	450,000	550,000	290,000	200,000
							0	0	100,000	493,000	60,000
							200,000	0	350,000	280,000	230,000
							100,000	100,000	250,000	180,000	300,000
							200,000	198,500	300,000	200,000	100,000
							100,000	100,000	0	0	200,000
							0	0	100,000	82,100	100,000
									0		0
									300,000	90,000	0
									150,000	120,000	0
									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 Publisng 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	
25001001	Head of Civil Service Personnel Cost							0	0	20,131,232	6,031,113	23,794,507
		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		
								26,400,000	695,500	12,000,000	3,140,000	18,850,000
		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
Overhead Cost	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
Head of Civil Service Total							
25006001 Department of Admin. & General Services							
Personnel Cost					0	0	41,927,365
25006001/21010101	Basic Salary	701	70111	02000		33,285,950	3,505,519
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
Overhead Cost					2,700,000	450,000	3,600,000
25006001/22020101	Local Travel and Transport - Training	701	70111	02000	0	320,000	150,000
25006001/22020103	International Transport and Travels - Training	701	70111	02000	820,000	320,000	0
25006001/22020105	Non Accident Bonus	701	70111	02000	0	0	0
25006001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	330,000	130,000	330,000
25006001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	300,000	300,000	150,000
25006001/22020402	Maintenance of Office Furniture	701	70111	02000	100,000	500,000	200,000
25006001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	500,000	0
25006001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	600,000	500,000	200,000
25006001/22020405	Maintenance of Plants & Generators	701	70111	02000	100,000	300,000	50,000
25006001/22020501	Local Training	701	70111	02000	200,000	0	200,000
25006001/22021001	Refreshment & Meals	701	70111	02000	250,000	0	100,000
25006001/22021006	Postages & courier Services	701	70111	02000	0	100,000	0
25006001/22021014	Annual Budget Expenses and Administration	701	70111	02000	0	500,000	0
Department of Admin. & General Services 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							
25034001	Public Service Manpower Development							0	0	67,799,325	6,815,296	47,486,823							
								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		
	Personnel Cost							25005003/21020106	Leave Allowance	701	70131	02000			5,653,082	0	3,806,491		
	Overhead Cost							340,580,000	1,473,000	16,000,000	2,205,500	26,545,000							
								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		

25034001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	13,450,000	150,000	300,000

APPROVED ESTIMATES OF EBO NYI 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	Public Service Manpower Development Total	22020802	Other Transport Equipment Fuel Cost	701	70111	02000			0		0
		22020803	Plant/Generator Fuel Cost	701	70111	02000			0		300,000
		22020806	Cooking Gas/Fuel Cost	701	70111	02000			0		
		22020901	Bank Charges (Other Than Interest)	701	70111	02000			0		50,000
		22021001	Refreshment & Meals	701	70111	02000	1,000,000	250,000	200,000		200,000
		22021002	Honorarium & Sitting Allowance	701	70111	02000	50,000		30,000		20,000
		22021003	Publicity and Advertisements	701	70111	02000	1,000,000		1,000,000		100,000
		22021006	Postages & courier Services	701	70111	02000	500,000		200,000		20,000
		22021007	Welfare Packages	701	70111	02000	1,000,000		1,000,000		1,500,000
		22021009	Sporting Activities	701	70133	02000	500,000		0		0
		22021014	Annual Budget Expenses and Administration	701	70112	02000	500,000		200,000		150,000
		22021021	Special Day Celebration (Civil Service Week)	701	70111	02000			0		11,000,000

25045001 Establishment, Pension & Managemnet Service  
Personnel Cost

							0	0	147,514,977	3,388,360	15,904,127
25045001/21010101	Basic Salary	701	70111	02000					140,571,312	3,388,360	9,353,370
25045001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000					5,615,420	0	5,615,420
25045001/21010106	Leave Allowance	701	70111	02000					1,328,245	0	935,337
							20,460,000	867,500	20,600,000	900,000	25,365,000
25045001/22020101	Local Travel and Transport - Training	701	70111	02000			10,230,000		10,000,000	0	0
25045001/22020102	Local Travel and Transport - Others	701	70111	02000			7,500,000	220,000	5,000,000	600,000	20,000,000
25045001/22020104	Non Accident Bonus	701	70111	02000			20,000		10,000		10,000
25045001/22020301	Office Stationeries/Computer Consumables	701	70111	02000			500,000	400,000	1,000,000	300,000	500,000
25045001/22020305	Printing of Non Security Document	701	70111	02000			1,000,000		1,000,000		200,000
25045001/22020309	Uniform & Others Clothing	701	70111	02000			10,000		10,000		5,000
25045001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000			400,000	150,000	300,000		300,000
25045001/22020402	Maintenance of Office Furniture	701	70111	02000			200,000	97,500	200,000		200,000
25045001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000			600,000		300,000		200,000
25045001/22020405	Maintenance of Plants & Generators	701	70111	02000					100,000		200,000

APPROVED ESTIMATES OF EBO NYI 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	Establishment, Pension & Managemnet Service Total	22020501	Local Training					0	100,000	0	100,000
		22020506	Seminars and Conference	701	70111	02000	2,500,000	0	1,000,000	0	1,000,000
		22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	0	200,000	0	600,000
		22020802	Other Transport Equipment Fuel Cost	701	70111	02000	300,000	0	300,000	0	200,000
		22021001	Refreshment & Meals	701	70111	02000	100,000	0	100,000	0	500,000
		22021002	Honorarium & Sitting Allowance	701	70111	02000	100,000	0	160,000	0	100,000
		22021003	Publicity and Advertisements	701	70111	02000	100,000	0	0	0	0
		22021004	Medical Expenses	701	70111	02000	0	0	0	0	0
		22021006	Postages & courier Services	701	70111	02000	0	0	120,000	0	50,000
		22021007	Welfare Packages	701	70111	02000	100,000		100,000	0	600,000
		22021008	Subscription to Professional Bodies	701	70111	02000	100,000	0	300,000	0	100,000
		22021009	Sporting Activities	701	70111	02000	0	0	0	0	0
		22021010	Direct Teaching & Laboratory Cost	701	70111	02000	0	0	0	0	0
		22021014	Annual Budget Expenses & Administration	701	70111	02000	300,000		300,000		500,000

						0	0	71,949,126	51,668,194	131,272,601
40001001/21010101	Basic Salary	701	70131	02000				59,282,414	30,826,564	75,225,667
40001001/21010102	Overtime Payment	701	70131	02000				0	0	0
40001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70131	02000				6,738,498	4,246,704	6,738,498
40001001/21020106	Leave/Other Allowances	701	70131	02000				5,928,214	0	49,308,436
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						
						4,260,000		10,000,000	2,298,000	35,720,000
40001001/22020101	Local Travel and Transport - Training	701	70131	02000		0	0	0	0	0
40001001/22020102	Local Travel and Transport - Others	701	70131	02000		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

Overhead Cost

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
Office of Auditor General - State Total									

40001002 Office of Auditor General - Local Government  
Personnel Cost

					0	0	81,802,705	0	91,637,453
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					

Overhead Cost

					5,500,000	1,119,255	16,660,000	544,100	21,447,200
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 Function 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		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
Office of Auditor General - Local Government Total										0		
										0		

Personnel Cost						0	0		18,240,229	48,519,389
	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 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							11,700,000	7,645,700	12,000,000	19,079,690	12,260,000
	47001001/22020102		Local Travel and Transport - Others	701	70131	02000	1,000,000	426,450	3,000,000	920,700	3,000,000
	47001001/22020105		Non Accident Bonus	701	70131	02000	35,000		8,000		8,000
	47001001/22020301		Office Stationeries/Computer Consumables	701	70131	02000	3,000,000	0	3,000,000	0	3,500,000
	47001001/22020302		Books	701	70131	02000	2,000,000	2,993,400	500,000	0	100,000
	47001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70131	02000	1,000,000	250,700	400,000	13,900	400,000
	47001001/22020402		Maintenance of Office Furniture	701	70131	02000	0	0	200,000	157,360	200,000
	47001001/22020405		Maintenance of Plants & Generators	701	70131	02000	500,000	236,350	400,000	50,380	250,000
	47001001/22020501		Local Training	701	70131	02000	0	0	0	0	0
	47001001/22020504		Civil Service Examination	701	70131	02000	1,000,000	941,500	1,000,000	0	800,000
	47001001/22020506		Seminar and Conferences	701	70131	02000	1,000,000	708,200	1,000,000	285,350	2,000,000
	47001001/22021001		Refreshment & Meals	701	70131	02000	0	0	0	0	0
	47001001/22021003		Publicity and Advertisements	701	70131	02000	0	0	300,000	52,000	200,000
	47001001/22021011		Recruitment & Appointment (SERVICE WIDE)	701	70131	02000	665,000	600,000	602,000	17,600,000	200,000
	47001001/22021012		Discipline & Appointment (Service Wide)	701	70131	02000					102,000
	47001001/22021013		Promotion (Service Wide)	701	70131	02000	1,500,000	1,489,100	100,000		1,000,000
	47001001/22021014		Annual Budget Expenses and Administration	701	70131	02000	0	0	0	0	500,000
Civil Service Commission 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
47001002Local Government Service Commission											
Personnel Cost									27,292,400		27,292,400
	47001002/21000000	Basic Salary	710	70111	02000				7,615,420		7,615,420
	47001002/21010103	Consolidated Revenue Fund Charges - Salary	701	70111	02000				19,676,980		19,676,980
	47001002/21020106	Leave Allowance	701	70131	02000				0		0
	47001002/21020141	Corper Members Allowance	701	70111	02000				0		0
Overhead Cost							0	0	12,000,000	0	12,000,000
	47001002/22020102	Local Travel and Transport - Others	701	70131	02000		0	0	3,000,000	0	3,000,000
	47001002/22020105	Non Accident Bonus	701	70131	02000		0	0	8,000	0	0
	47001002/22020301	Office Stationeries/Computer Consumables	701	70131	02000		0	0	3,000,000	0	1,500,000

47001002/22020302	Books	701	70131	02000	0	0	500,000	0	2,500,000
47001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70131	02000	0	0	400,000	0	2,000,000
47001001/22020402	Maintenance of Office Furniture	701	70131	02000	0	0	200,000	0	0
47001002/22020405	Maintenance of Plants & Generators	701	70131	02000	0	0	400,000	0	200,000
47001002/22020501	Local Training	701	70131	02000	0	0	0	0	2,000,000
47001002/22020506	Seminar and Conferences	701	70131	02000	0	0	1,000,000	0	0
47001002/22021001	Refreshment & Meals	701	70131	02000	0	0	0	0	0
47001002/22021003	Publicity and Advertisements	701	70131	02000	0	0	300,000	0	0
47001002/22021011	Recruitment & Appointment (SERVICE WIDE)	701	70131	02000	0	0	602,000	0	200,000
47001002/22021012	Discipline & Appointment (Service Wide)	701	70131	02000	0	0		0	100,000
47001002/22021013	Promotion (Service Wide)	701	70131	02000	0	0	100,000	0	0
47001002/22021014	Annual Budget Expenses and Administration	701	70131	02000	0	0	0	0	500,000
<b>Total Local Government Service Commission</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
48001001	Ebonyi State Independent Electoral Commission								79,415,938	30,594,455	86,401,106
		Personnel Cost									
		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
		48001001/21020141	Corp Members Allowance	701	70131	02000			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	
		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
		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
		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	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	20,000,000	0	7,200,000
		48001001/22020503	Training and Staff Development	701	70131	02000		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 Funcatoin Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
Ebonyi State Independent Electoral Commission	Ebonyi State Independent Electoral Commission	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
		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/Addhock 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
		Ebonyi State Independent Electoral Commission Total									

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 Funcatoin 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						0	0	344,441,677	0	382,007,548
	Personnel Cost	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 Taveling 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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Funcatoin 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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15102001	EBADEP						0	0	79,511,520	0	42,754,074
		Personnel Cost									
		15102001/21010101	Basic Salary	704	70421	02000			72,283,200		30,000,000
		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
		Overhead Cost							10,000,000		10,000,000
		15102001/22020101	Local Traveling and Transport -Training	701	70111	02000	0	0	0		0
		15102001/22020102	Local Traveling and Transport -Others	701	70111	02000	0	0	1,200,000		1,000,000
		15102001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	1,000,000	0	1,000,000
		15102001/22020308	Field & Camping Materials Supplies	701	70111	02000	0	0	0	0	500,000
		15102001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	1,000,000	0	1,000,000
		15102001/22020401	Maintenance of Office Furniture	701	70111	02000	0	0		0	500,000
		15102001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	0	0	500,000	0	300,000
		15102001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	500,000	0	1,000,000
		15102001/22020501	Local Training	701	70111	02000	0	0	4,000,000	0	3,000,000
		15102001/22020502	International Training	701	70111	02000	0	0	0	0	0
		15102001/22020706	Surveying Services	701	70111	02000	0	0	1,000,000	0	1,000,000
		15102001/22020707	Agricultural Consulting	701	70111	02000	0	0	250,000	0	0
		15102001/220020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	300,000
		15102001/220020901	Bank Charges (Other Than Interest)				0	0		0	200,000
		15102001/220021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	200,000	0	0
		15102001/221014	Annual Budget Expenses and Administration	701	70111	02000	0	0	250,000	0	200,000
Ebonyi Agricultural Development Program (EBADEP) Total											

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

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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Funcatoin 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							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

FADAMA Total

		1,200,000	
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15102003Ebonyi State World Rice (EBRW)

Personnel Cost

					0	0		0	6,061,932
15102003/21010101	Basic Salary	704	70421	02000					5,510,848
15102003/21010103	Consolidated Revenue Fund Charges – Salaries	704	70421	02000					
15102003/21020106	Leave Allowance	704	70421	02000					551,084
15102003/21020141	Corp Members Allowance	701	70111	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
Overhead Cost											80,815,500
15102003/22020101	Local Traveling and Transport -Training	701	70111	02000	0	0	0	0	0	0	0
15102003/22020102	Local Traveling and Transport -Others	701	70111	02000	0	0	0	0	0	0	3,500,000
15102003/22020105	Non Accident Bonus	701	70111	02000	0	0	0	0	0	0	6,000
15102003/22020201	Electricity Charges	701	70111	02000	0	0	0	0	0	0	320,000
15102003/22020202	Telephone Charges	701	70111	02000	0	0	0	0	0	0	84,000
15102003/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	0	0	0	0	110,500
15102003/22020308	Field & Camping Materials Supplies	701	70111	02000	0	0	0	0	0	0	500,000
15102003/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	0	0	0	0	1,850,000
15102003/22020401	Maintenance of Office Furniture	701	70111	02000	0	0	0	0	0	0	140,000
15102003/22020404	Maintenance of Office / IT Equipments	701	70111	02000	0	0	0	0	0	0	300,000
15102003/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	0	0	1,000,000
15102003/22020501	Local Training	701	70111	02000	0	0	0	0	0	0	150,000
15102003/22020502	International Training	701	70111	02000	0	0	0	0	0	0	0
15102003/22020601	Security Services	701	70111	02000	0	0	0	0	0	0	190,000
15102003/22020602	Office Rent	701	70111	02000	0	0	0	0	0	0	1,060,000
15102003/22020604	Cleaning and Fumigation Service	701	70111	02000	0	0	0	0	0	0	150,000
15102003/22020706	Surveying Services	701	70111	02000	0	0	0	0	0	0	0
15102003/22020702	Information Technology Consulting	701	70111	02000	0	0	0	0	0	0	120,000
15102003/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	0	0	875,000
15102003/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	0	0	69,120,000
15102003/22020901	Bank Charges (Other Than Interest)				0	0	0	0	0	0	200,000
15102003/22021001	Refreshment & Mails	701	70111	02000	0	0	0	0	0	0	730,000
15102003/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0	70,000
15102003/22021003	Publicity and Advertisements	701	70111	02000	0	0	0	0	0	0	20,000
15102003/22021006	Welfare Packages	701	70111	02000	0	0	0	0	0	0	120,000
15102003/2210014	Annual Budget Expenses and Administration	701	70111	02000	0	0	0	0	0	0	200,000

Ebonyi Rice World (EBRW) Total

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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	
		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	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
	Ebonyi State Fertilizer and Chemical Company Limited Total										

15115001Government 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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Government Poultry Farm Complex, Nkaliki Total									
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20001001Ministry of Finance and Economic Development

Personnel Cost

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

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 SECTOR			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
			Economic Line Item Description										
Overhead Cost									374,550,000	9,400,550	25,000,000	85,587,300	66,950,000
		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		500,000	187,250	500,000	
		20001001/22020501	Local Training	701	70112	02000		1,000,000		100,000		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		1,000,000	
		20001001/22020601	Security Services	701	70112	02000		1,000,000		350,000	119,000	800,000	
		20001001/22020605	Cleaning & Fumigation Services	701	70112	02000		1,000,000		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		200,000	11,940	300,000	
		20001001/22020803	Plant/Generator Fuel Cost	701	70112	02000		2,000,000	32,500	200,000		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 Funcatoin 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 (MOFI/DMO)	701	70112	02000	10,000,000		1,000,000	205,000	2,000,000
							3,200,000		
Ministry of Finance and Economic Development Total							3,400,000		

20003001Budget Office  
Personnel Cost

						6,203,329		6,203,329
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

						5,000,000		17,100,000
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 Funcatoin 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
Budget Office Total									24,718,340		

20007001Office 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

Overhead Cost

							139,335,000	41,391,000	500,000,000	9,667,680	2,212,250,000
20007001/22020101	Local Travel and Transport	701	70112	02000		0	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	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	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	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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Funcatoin 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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Funcatoin 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
	Office of the Accountant General										
	Consolidated Rev Fund Charges						#####	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
20007001/22060210	Contingencies (Stabilization Fund)	701	70170	02000	2,116,130,285		8,000,000,000		8,000,000,000
Office of the Accountant General Total								#####	

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 Funcatoin Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
20008001	Board of Internal Revenue						0	0	169,876,758	65,679,123	151,010,586
		Personnel Cost									
		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
		20008001/22020101	Local Travel and Transport - Training	704	70411	02000	0	0	3,000,000	0	
		20008001/22020102	Local Travel and Transport - Others	704	70411	02000	0	0	4,000,000	425,440	5,500,000
		20008001/22020103	International Transport and Travels - Training	702	70112	02000	0	0	1,000,000	0	0
		20008001/22020104	Non Accident Bonus	704	70411	02000	0	0	0		20,000
		20008001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	0	3,000,000	254,400	1,000,000
		20008001/22020302	Books	704	70411	02000	0	0	0	0	0
		20008001/22020303	Newspapers	704	70411	02000	0	0	100,000	0	500,000
		20008001/22020304	Magazines & Periodicals		70411	02000	0	0	100,000	0	0
		20008001/22020306	Printing of Security Documents	704	70411	02000	0	0	2,100,000	0	1,000,000
		20008001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	20,000,000	0	0
		20008001/22020401	Maintenance of Motor Vehicle/Transport Equip.	704	70411	02000	0	0	2,000,000	0	2,500,000
		20008001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	700,000	337,500	500,000
		20008001/22020403	Maintenance of Office Building/Residential Qtrs.	704	70411	02000	0	0	0	0	100,000
		20008001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	0	0	0	175,000	1,000,000
		20008001/22020405	Maintenance of Plant and Generator	704	70411	02000	0	0	0	175,000	1,000,000
		20008001/22020406	Other Maintenance Services	704	70411	02000	0	0	100,000	0	1,000,000
		20008001/22020501	Local Training	704	70160	02000	0	0	0	0	2,000,000
		20008001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	2,000,000
		20008001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	100,000
		20008001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	0	113,000	1,000,000
		20008001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	0	0	1,000,000	0	0
		20008001/22020902	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	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			Funcatoin Code	Function/Class Code	Code		Budget Jan. - June		Budget Jan. - Oct.	
	20008001/22021001	Refreshment & Meals	704	70411	02000	0	0	1,000,000	0	1,000,000
	20008001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	3,700,000	0	2,000,000
	20008001/22021003	Publicity and Advertisements	704	70411	02000	0	0	1,000,000	0	0
	20008001/22021004	Medical Expenses	704	70411	02000	0	0	0	0	0
	20008001/22021005	Service Schools Fees Payment	704	70411	02000	0	0	0	0	0
	20008001/22021006	Postages & courier Services	704	70411	02000	0	0	700,000	0	0
	20008001/22021007	Welfare Packages	704	70411	02000	0	0	3,500,000	0	0
	20008001/22021008	Subscription to Professional Bodies	702	70112	02000	0	0	1,000,000	0	0
	20008001/22021011	Recruitment & Appointment (SERVICE WIDE)	702	70112	02000	0	0	300,000	0	0
	20008001/22021012	Discipline and Appointment (Service Wide)	702	70112	02000	0	0	0	0	0
	20008001/22021013	Promotion (Service Wide)	702	70112	02000	0	0	300,000	0	0
	20008001/22021014	Annual Budget Expenses and Administration	702	70112	02000	0	0	200,000	0	500,000
	20008001/22021016	Servicom	702	70112	02000	0	0	100,000	0	0
	20008001/22021019	Medical Expenses - International	702	70112	02000	0	0	800,000	0	0
	20008001/22021021	Special Days/Celebrations	702	70112	02000	0	0	100,000	0	0

Board of Internal Revenue Total

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20012001State 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 Funcatoin 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	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	
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	
State Investment and Property Company Total									

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 Funcatoin Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget

20013001 Fiscal Responsibility Commission							0	0	37,437,959	0	39,983,881
Personnel Cost							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	
20013001/21020141	Corp Members Allowance	701	70112	02000			0	0		0	

Overhead Cost							-	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 Funcatoin 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
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Fiscal Responsibility Commission Total

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20001001Ministry of Commcerce and Industry  
Personnel Cost

					0	0	109,241,473	0	96,459,207
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		

Overhead Cost

					7,200,000	30,000	59,830,000	6,800,950	25,330,000
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 Funcatoin 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
	Ministry of Commerce and Industry Total										

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>22054001Ebonyi State Industrial Estate Management Board</b>											
<b>Personnel Cost</b>								0	0	0	
		22054001/21010101	Basic Salary	704	70412	02000	0	0		0	0
		22054001/21020106	Leave Allowance	704	70412	02000	0	0		0	0
<b>Overhead Cost</b>								0	5,000,000	0	0
		22054001/22020101	Local Travel and Transport - Training	704	70412	02000	0	0	0	0	0
		22054001/22020102	Local Travel and Transport - Others	704	70412	02000	0	0	1,000,000	0	0
		22054001/22020201	Electricity Charges	704	70412	02000	0	0	0	0	0
		22054001/22020202	Telephone Charges	704	70412	02000	0	0	0	0	0
		22054001/22020301	Office Stationeries/Computer Consumables	704	70412	02000	0	0	500,000	0	0
		22054001/22020302	Books	704	70412	02000	0	0		0	0
		22054001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70412	02000	0	0	1,000,000	0	0
		22054001/22020402	Maintenance of Office Furniture	704	70412	02000	0	0	500,000	0	0
		22054001/22020403	Maintenance of Office Building Residential Qtrs.	704	70412	02000	0	0	300,000	0	0
		22054001/22020404	Maintenance of Office/IT Equipments	704	70412	02000	0	0	100,000	0	0
		22054001/22020501	Local Training	704	70412	02000	0	0	800,000	0	0
		22054001/22020502	International Training	704	70412	02000	0	0	200,000	0	0
		22054001/22021001	Refreshment & Meals	704	70412	02000	0	0	200,000	0	0
		22054001/22021003	Publicity and Advertisements	704	70412	02000	0	0	0	0	0
		22054001/22021006	Postages & courier Services	704	70412	02000	0	0	300,000	0	0
		22054001/22021014	Annual Budget Expenses and Administration	704	70412	02000	0	0	100,000	0	0
<b>Ebonyi State Industrial Estate Management Board Total</b>											

**22056001Ebonyi Building Material Limited**

<b>Personnel Cost</b>									9,227,970	0	10,112,179
		22056001/21010101	Basic Salary	704	70443	02000			7,110,600		7,898,765
		22056001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70443	02000			1,470,950		1,423,538
		22056001/21020106	Leave Allowance	704	70443	02000			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
<b>Overhead Cost</b>									1,800,000	0	50,000,000
		22056001/22020101	Local Travel and Transport	704	70443	02000	0	0		0	0
		22056001/22020102	Local Travel and Transport - Others	704	70443	02000	0	0	500,000	0	2,000,000
		22056001/22020105	Non Accident Bonus	704	70443	02000	0	0	0	0	20,000
		22056001/22020201	Electricity Charges	704	70443	02000	0	0	100,000	0	1,000,000
		22056001/22020205	Water Rate	704	70443	02000	0	0	100,000	0	1,000,000
		22056001/22020301	Office Stationeries/Computer Consumables	704	70443	02000	0	0	100,000	0	2,000,000
		22056001/22020302	Books	704	70443	02000	0	0	0	0	0
		22056001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70443	02000	0	0	100,000	0	10,000,000
		22056001/22020402	Maintenance of Office Furniture	704	70443	02000	0	0	200,000	0	5,000,000
		22056001/22020403	Maintenance of Office Building/Residential Qtrs.	704	70443	02000	0	0	200,000	0	1,000,000
		22056001/22020404	Maintenance of Office/IT Equipments	704	70443	02000	0	0	50,000	0	1,000,000
		22056001/22020405	Maintenance of Plants & Generators	704	70443	02000	0	0	50,000	0	20,000,000
		22056001/22020406	Others Maintenance Services	704	70443	02000	0	0	50,000	0	3,430,000
		22056001/22020501	Local Training	704	70443	02000	0	0	0	0	0
		22056001/22020502	International Training	704	70443	02000	0	0	0	0	0

22056001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	0	0	350,000	0	1,000,000
20056001/22020802	Other Transport Equipment Fuel Cost	701	70112	02000	0	0	0	0	0
20056001/22020803	Plant/Generator Fuel Cost	701	70112	02000	0	0	200,000	0	2,000,000
22056001/22021001	Refreshment & Meals	704	70443	02000	0	0	50,000	0	100,000
22056001/22021003	Publicity and Advertisements	704	70443	02000	0	0	100,000	0	100,000
22056001/22021006	Postages & courier Services	704	70443	02000	0	0	50,000	0	70,000
22056001/22021007	Welfare Package	704	70443	02000	0	0	50,000	0	80,000
22056001/22021014	Annual Budget Expenses and Administration	704	70443	02000	0	0	200,000	0	200,000

Ebonyi Building Material Limited 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 Funcatoin 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 Soild Mineral Production										
	Personnel Cost						0	0	22,667,156	0	24,586,559
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						3,340,000	222,500	6,000,000	1,069,650	50,000,000
33051001/22020101	Local Travel and Transport	704	70442	02000			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		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
	Ministry of Soild Mineral Production 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 Funcatoin 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										

Personnel Cost						0	0	70,643,078	27,664,398	65,257,880
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		
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 Funcatoin 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		
Ministry of Works and Transport Total											

34004001Ebonyi State Road Maintenance Agency (EBROMA)

Personnel Cost						0	0	19,131,980	7,247,869	18,104,341
34004001/21010101	Basic Salary	704	70451	02000				17,537,650	7,247,869	16,458,492
34004001/21010102	Overtime Payments	704	70451	02000				0		0
34004001/21020106	Leave Allowance	704	70451	02000				1,594,330		1,645,849
Overhead Cost						8,830,000	0	10,000,000	537,000	30,000,000
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		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	0	50,000
34004001/22020309	Uniforms & Other Clothing	704	70411	02000		0	0	150,000	0	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	0	3,000,000
34004001/22020404	Maintenance of Office / IT Equipments	704	70411	02000		500,000	0	500,000	0	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	0	200,000
60010001/22021002	Honorarium & Sitting Allowance	704	70411	02000			260,000		
60010001/22021003	Publicity and Advertisements	704	70411	02000	0	0	120,000	0	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 Funcatoin 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
Ebonyi State Transport Corporation (EBOTRANS) Total							1,000,000	1,000,000	1,000,000	1,000,000	10,000,000

34055001Community Based Urban Development Program  
Overhead Cost

34055001/22020102	Local Travel and Transport - Others	706	70610	02000	0	0	0	0	0	0
34055001/22020401	Maintenance of Motor Vehicle /Transport Equipment	706	70610	02000	0	0	0	0	0	0
34055001/22020402	Maintenance of Office Furniture	706	70610	02000	0	0	0	0	0	0
34055001/22020403	Maintenance of Office Building Residential Qtrs.	706	70610	02000	0	0	0	0	0	0
34055001/22020405	Maintenance of Plants & Generators	706	70610	02000	0	0	0	0	0	0
34055001/22020501	Local Training	706	70610	02000	0	0	0	0	0	0
34055001/22020502	International Training	706	70610	02000	0	0	0	0	0	0
34055001/22021001	Refreshment & Meals	706	70610	02000	0	0	0	0	0	0
34055001/22021002	Honorarium & Sitting Allowance	706	70610	02000	0	0	0	0	0	0
34055001/22021003	Publicity and Advertisements	706	70610	02000	0	0	0	0	0	0
34055001/22021006	Postage and Courier Services	706	70610	02000	0	0	0	0	0	0
34055001/22021007	Welfare Packages	706	70610	02000	0	0	0	0	0	0
34055001/22021014	Annual Budget Expenses & Administration	706	70610	02000	0	0	0	0	0	0
Community Based Urban Development Program Total							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 Funcatoin 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						0	0	106,566,427	16,811,807	37,252,553
		36001001/21010101	Basic Salary	701	70111	02000			86,497,904	14,004,099	22,770,430
		36001001/210101012	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		
	Overhead Cost						2,840,000	642,150	10,000,000	23,340,555	50,170,000

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	450000	0	350000	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	
	Ministry of Culture and Tourism Total											

36004001Ebonyi State Council for Arts and Culture

Personnel Cost								0	0	25,425,074	13,166,384	29,152,025
	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
	36004001/21020106	Leave Allowance	701	70111	02000					2,189,804	175,000	2,528,617
Overhead Cost								610,000	157,100	59,070,000	180,000	9,975,689
	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		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

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ECONOMIC SECTOR „CONT'D											
Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Funcatoin Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
Ebonyi State Council for Arts and Culture Total		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 Canival)	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	Servicom	704	70411	02000	0	0	0	0	0
		36004001/22021017	Anti Corruption	701	70111	02000	0	0	0	0	0
		36004001/22021019	Medical Expenses International	704	70411	02000	0	0	0	0	0
		36004001/22021020	Foreign Scholarship Scheme	704	70411	02000	0	0	0	0	0
		36004001/22021021	Special Days/Celebration	704	70411	02000	7,000,000	0	7,500,000	0	8,000,000
		36004001/22021022	Government Donations	701	70111	02000					

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 Funcatoin Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
36052001	Ebonyi State Tourism Board							0	0	7,176,640	7,943,167
	Personnel Cost	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					
Overhead Cost							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

Ebonyi State Tourism Board Total

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36052002Ebonyi 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 Funcatoin 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									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

Ebonyi Hotels Afikpo Total

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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 Funcatoin Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
36052003Ebonyi Hotels Abakaliki Personnel Cost											
		36052003/21010101	Basic Salary	704	70411	02000					

Overhead Cost									5,000,000	0	
	36052003/22000000	Non Accident Bonus	704	70411	02000				400,000	0	
	36052003/22020102	Local Travel and Transport - Others	704	70411	02000	0	0	0	50,000	0	0
	36052003/22020201	Electricity Charges	704	70411	02000	0	0	0	100,000	0	0
	36052003/22020208	Software Charges Licensed Renewal	704	70411	02000	0	0	0	300,000	0	0
	36052003/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	0	0	0	0	0
	36052003/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	0	0	0	100,000	0	0
	36052003/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	0	100,000	0	0
	36052003/22020403	Maintenance of Office Building Residential Qtrs.	704	70411	02000	0	0	0	200,000	0	0
	36052003/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	0	200,000	0	0
	36052003/22020501	Local Training	704	70411	02000	0	0	0	100,000	0	0
	36052003/22020601	Security Services	704	70411	02000	0	0	0	200,000	0	0
	36052003/22020605	Cleaning & Fumigation Services	704	70411	02000	0	0	0	300,000	0	0
	36052003/22020705	Architectural Services	704	70411	02000	0	0	0	200,000	0	0
	36052003/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	300,000	0	0
	36052003/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	100,000	0	0
	36052003/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	0	300,000	0	0
	36052003/22020901	Bank Charges (Other Than Interest)	704	70411	02000	0	0	0	200,000	0	0
	36052003/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	100,000	0	0
	36052003/22021003	Publicity and Advertisements	704	70411	02000	0	0	0	200,000	0	0
	36052003/22021004	Medical Expenses	704	70411	02000	0	0	0	200,000	0	0
	36052003/22021005	Service Schools Fees Payment	704	70411	02000	0	0	0	50,000	0	0
	36052003/22021006	Postages & courier Services	704	70411	02000	0	0	0	300,000	0	0
	36052003/22021007	Welfare Packages	704	70411	02000	0	0	0	100,000	0	0
	36052003/22021008	Subscription to Professional Bodies	704	70411	02000	0	0	0	0	0	0
	36052003/22021014	Annual Budget Expenses and Administration	704	704	02000	0	0	0	400,000	0	0
	36052003/22021030	Upkeep of Government Organization	704	70411	02000	0	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 Funtcatoin 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										
	Personnel Cost						0	0	54,855,592	11,745,816	27,634,765
		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

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
		38001001/22021002	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		400,000	0	100,000
		38001001/22021009	Sporting Activities	704	70411	02000	500,000		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											

38004001State Statiscal Bureau  
Personnel Cost

38004001/21010101	Basic Salary	704	70411	02000	0	0	0	0	0
38004001/21020106	Leave Allowance	704	70411	02000	0	0	0	0	0
							0	0	0
							5,000,000		5,000,000

Overhead Cost

38004001/22020101	Local Travel and Transport - Training	704	70411	02000	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
38004001/2201007	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 Statiscal 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
52001001Ministry of Water Resources											
Personnel Cost							0	0	93,134,737	0	97,842,038
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
52001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	11,940	93,284	2,000,000
52001001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	20,899	174,160	300,000
52001001/22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000	0	0	338,472	282,060	500,000
52001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	0	0	68,609	571,746	500,000
52001001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	400,000	780,250	1,000,000
52001001/22020406	Other Maintenance Services	704	70452	02000	0	0	964,320	803,600	8,000,000
52001001/22020410	Maintenance of Street Lightings	706	70630	02000	0	0	0	0	0
52001001/22020501	Local Training	701	70111	02000	0	0	0	1,400,000	200,000
52001001/22020506	Seminar and Conferences	706	70630	02000	0	0	0	1,400,000	500,000
52001001/22020601	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 Funcatoin Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		52001001/22020602	Office Rent	701	70111	02000	0	0	3,000,000	0	0
		52001001/22020603	Residential Rent	701	70111	02000	0	0	2,000,000	0	0
		52001001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	500,000	52,500	100,000
		52001001/22020701	Financial Consulting	701	70111	02000	0	0	1,600,000	0	0
		52001001/22020702	Information Technology Consulting	701	70111	02000	0	0	1,360,000	0	0
		52001001/22020704	Engineering Services	701	70111	02000	0	0	2,590,000	0	0
		52001001/22020705	Architectural Services	701	70111	02000	0	0	1,680,000	0	0
		52001001/22020706	Surveying Services	701	70111	02000	0	0	1,000,000	0	0
		52001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	1,000,000	0	10,000,000
		52001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	3,000,000	0	0
		52001001/22020803	Plant/Generator Fuel Cost (Oferekepe)	701	70111	02000	0	0	300,000	0	50,000,000
		52001001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	0	0	0	0	100,000
		52001001/22000001	Refreshment and Meals	704	70411	02000	0	0	0	0	0
		52001001/22000002	Honorarium & Sitting Allowance	704	70411	02000	0	0	20,000,000	0	0
		52001001/22021003	Publicity and Advertisements	701	70111	02000	0	0	163,000	0	300,000
		52001001/22021006	Postages & courier Services	701	70111	02000	0	0	100,000	0	100,000
		52001001/22021007	Welfare Packages	701	70111	02000	0	0	4,000,000	0	500,000
		52001001/22021014	Annual Budget Expenses and Administration	706	70630	02000	0	0	200,000	0	500,000
		52001001/22021017	Anti-corruption	704	70411	02000	0	0	42,493,000	0	0
		52001001/2202130	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 Funcatoin 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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52054002	EBRUWASSA										
Personnel Cost									24,804,279	0	32,864,940
52054002/21010101	Basic Salary	701	70111	02000	0	0		22,737,256	0	25,946,240	
52054002/21010102	Overtime Payments	706	70630	02000	0	0			0	0	
52054002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0		0	0	0	
52054002/21020106	Leave/Other Allowance	701	70111	02000	0	0		2,067,023	0	6,918,700	
									0		
Overhead Cost											
									3,600,000		4,321,000
52054002/22020102	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	
EBRUWASSA 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 Funcatoin 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	Basic Salary	710	71060	02000			96,819,295		79,289,340		56,681,745
60001001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70610	02000					13,425,590		12,205,080
60001001/21020106	Leave Allowance	706	70610	02000			10,757,699		7,208,120		5,668,174
60001001/21010102	Overtime Payments	706	70610	02000					0		0
Overhead Cost									13,000,000	2,375,762	12,690,000
60001001/22020101	Local Travel and Transport - Training	706	70610	02000					0		0
60001001/22020102	Local Traveling and Transport -Others	706	70610	02000			2,650,000		2,000,000	87,000	2,000,000
60001001/22020105	Non Accident Bonus	706	70610	02000			50,000		10,000		20,000
60001001/22020201	Electricity Charges	706	70610	02000							120,000
60001001/22020203	Internet Access Charges	706	70610	02000							200,000
60001001/22020208	Software Charges/License Renewal	706	70610	02000							250,000
60001001/22020301	Office Stationeries/Computer Consumables	706	70610	02000			2,500,000		2,000,000	444,550	2,690,000
60001001/22020305	Printing of Non Security Document	706	70610	02000						40,900	2,000,000
60001001/22020401	Main. of Motor Vehicle/Transport Equipment	706	70610	02000			1,000,000		1,000,000	930,000	1,000,000
60001001/22020402	Maintenance of Office Furniture	706	70610	02000			500,000		300,000	70,000	200,000
60001001/22020405	Maintenance of Plants & Generators	706	70610	02000			1,000,000		900,000	25,000	300,000
60001001/22020406	Other Maintenance Services	706	70610	02000						20,000	100,000
60001001/22020501	Local Training	706	70610	02000					500,000		0
60001001/22020502	International Training	706	70610	02000					0		0
60001001/22020506	Seminar and Conferences	706	70610	02000					1,000,000		0
60001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000					700,000		0
60001001/22020803	Plant/Generator Fuel Cost	706	70610	02000			1,000,000		500,000	25,000	1,000,000

60001001/22020901	Bank Charges (Other Than Interest)	706	70610	02000	500,000		500,000	11,312	60,000
60001001/22021001	Refreshment & Meals	706	70610	02000	1,000,000		500,000	431,600	500,000
60001001/22021002	Honorarium & Sitting Allowance	706	70610	02000	500,000		700,000		400,000
60001001/22021003	Publicity & Advertisements	706	70610	02000	500,000		500,000	80,000	100,000
60001001/22021006	Postages & courier Services	706	70610	02000	200,000		200,000	10,400	50,000
60001001/22021007	Welfare Packages	706	70610	02000	2,000,000		1,000,000		1,000,000
60001001/22021009	Sporting Activities	706	70610	02000	200,000		200,000		200,000
60001001/22021014	Annual Budget Expenses and Administration	704	70610	02000	500,000		500,000	200,000	500,000
Ministry of Lands & Housing Total									

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 Funcatoin 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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60002001Office 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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Funcatoin 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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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

Office of the Surveyor-General Total

								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
60010001/21020106	Leave Allowance	706	70610	02000				714,470		942,623
60010001/21020141	Corp Members Allowance	706	70610	02000				0		
							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
60010001/22020102	Local Traveling and Transport -Others	704	70411	02000			82,000	1,200,000	82,000	11,700
60010001/22020103	International Transport and Travels - Training	704	70411	02000			0	0	0	0
60010001/22020105	Non Accident Bonus	704	70411	02000			18,000	0	18,000	0
60010001/22020301	Office Stationeries/Computer Consumables	704	70411	02000			70,000	17,600	80,000	28,300
60010001/22020302	Books	704	70411	02000			0	0	0	0
60010001/22020303	Newspapers	704	70411	02000			0	0	0	0
60010001/22020304	Magazines & Periodicals	704	70411	02000			0	0	0	0
60010001/22020305	Printing of Non Security Documents	704	70411	02000			80,000	0	70,000	9,000
60010001/22020306	Printing of Security Documents	704	70411	02000			0	0	0	0
60010001/22020309	Uniforms & Other Clothing	704	70411	02000			0	0	0	0
60010001/22020401	Maintenance of Motor Vehicle/Transport Equip.	704	70411	02000			500,000	32,050	500,000	55,900
60010001/22020402	Maintenance of Office Furniture	704	70411	02000			100,000	0	100,000	1,500

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	200,000
		60010001/22020901	Bank Charges (Other Than Interest)	704	70411	02000		0	0	0	0
		60010001/22020902	Insurance Premium	704	70411	02000		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	
Ebonyi State Housing Development Corporation Total											

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		

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ECONOMIC SECTOR „CONT'D											
Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Funcato in 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				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
		61001001/22020606	Seminar and Conferences	704	70411	02000	0	0	1,000,000	0	1,650,000
		61001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	1,000,000	550,000	1,100,000
		61001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	1,000,000	250,000	1,100,000
		61001001/22020901	Bank Charges	704	70411	02000	0	0	102,800	0	0
		61001001/22021001	Refreshment & Meals	704	70411	02000	0	0	100,000	30,000	1,100,000
		61001001/22021003	Publicity & Advertisements	704	70411	02000	0	0	900,000	289,000	1,320,000
		61001001/22021007	Welfare Packages				0	0	600,000	0	0
		61001001/22021011	Recruitment & Appointment (SERVICE WIDE)	704	70411	02000	0	0	0	0	0
		61001001/22021014	Annual Budget Expenses and Administration	704	70411	02000	0	0	1,000,000	50,000	1,100,000
		61001001/22021012	Promotion (Service Wide)	704	70411	02000	0	0			
Ministry of Power and Energy Total											
Grand Total											

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 Funcato in Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
18011001	Judicial Service Commission						0	0	41,378,700	0	53,688,371
	Personnel Cost										
		18011001/21010101	Basic Salary	703	70330	02000	0	0	11,262,370	0	12,262,370
		18011001/21010102	Overtime Payment	703	70330	02000	0	0	0	0	0
		18011001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	0	0	29,092,480	0	40,199,764
		18011001/21020106	Leave Allowance	703	70330	02000	0	0	1,023,850	0	1,226,237
	Overhead Cost						0	0	10,000,000	4,157,000	35,000,000
		18011001/22020102	Local Traveling and Transport -Others	703	70330	02000	0	0	3,190,000	0	8,000,000
		18011001/22020103	International Transport and Travels - Training	703	70330	02000	0	0	0	0	8,000,000
		18011001/22020105	Non Accident Bonus	701	70111	02000	0	0	50,000	0	200,000
		18011001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	0	0	300,000	200,000	5,000,000
		18011001/22020401	Maintenance of Motor Vehicle/Transport Equip.	703	70330	02000			505,800	350,000	2,000,000
		18011001/22020402	Maintenance of Office Furniture	703	70330	02000	0	0	1,000,000	1,000,000	200,000
		18011001/22020403	Maintenance of Office Building Residential Qtrs.	703	70330	02000	0	0	1,000,000	1,000,000	0
		18011001/22020405	Maintenance of Plants & Generators	703	70330	02000	0	0	500,000	250,000	500,000
		18011001/22020501	Local Training	703	70330	02000	0	0	1,000,000	507,000	4,000,000
		18011001/22020506	Seminar and Conferences	704	70411	02000	0	0	5,710,000	0	3,080,000

18011001/22020604	Security Vote (Including Operations)	701	70330	02000	0	0	200,000	0	0
18011001/22020605	Cleaning and Fumigation Services	703	70330	02000	0	0	100,000	0	0
18011001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	1,000,000
18011001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	0	0	1,000,000
18011001/22021001	Refreshment & Meals	703	70330	02000	0	0	1,000,000	750,000	1,600,000
18011001/22021003	Publicity & Advertisements	703	70330	02000	0	0	100,000	50,000	100,000
18011001/22021011	Recruitment & Appointment (SERVICE WIDE)	703	70330	02000	0	0	1,000,000	0	0
18011001/22021014	Annual Budget Expenses and Administration	701	70330	02000	0	0	55,000	50,000	320,000
Judicial Service Commission Total									

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 Funcatoin Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget	
26001001	Ministry of Justice 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			
26001001	Overhead Cost					70330						
						70330	02000	0	0	111,000,000	0	184,000,000
		26001001/22020101	Local Travel and Transport - Training	703	70330	02000	0	0	0	0	0	
		26001001/22020102	Local Travel and Transport - Others	703	70330	02000	0	0	6,000,000	0	5,000,000	
		26001001/22020105	Non Accident Bonus	703	70330	02000	0	0	60,000	0	50,000	
		26001001/22020203	Internet Access Charges	703	70330	02000	0	0	360,000	0	200,000	
		26001001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	0	0	6,000,000	0	6,000,000	
		26001001/22020302	Books	703	70330	02000	0	0	2,400,000	0	0	
		26001001/22020305	Water Rates	703	70330	02000	0	0	0	0	0	
		26001001/22020306	Printing of Non Security Document	703	70330	02000	0	0	1,200,000	0	1,000,000	
		26001001/22020309	Uniform & Others Clothing	703	70330	02000	0	0	60,000	0	50,000	
		26001001/22020401	Maintenance of Motor Vehicle/Transport Equip.	703	70330	02000	0	0	1,200,000	0	2,000,000	
		26001001/22020402	Maintenance of Office Furniture	703	70330	02000	0	0	240,000	0	200,000	
		26001001/22020403	Maintenance of Office Building Residential Qtrs.	703	70330	02000	0	0	240,000	0	200,000	
		26001001/22020404	Maintenance of Office/IT Equipments	703	70330	02000	0	0	240,000	0	200,000	
		26001001/22020405	Maintenance of Plants & Generators	703	70330	02000	0	0	0	0	1,000,000	
		26001001/22020501	Local Training	703	70330	02000	0	0	200,000	0	500,000	
		26001001/22020506	Conference Seminars	703	70330	02000	0	0	12,000,000	0	8,000,000	
		26001001/22020701	Financial Consulting	703	70330	02000	0	0	21,000,000	0	5,000,000	
		26001001/22020703	Legal Services	703	70330	02000	0	0	60,000,000	0	150,000,000	
		26001001/22020708	Medical Consulting	703	70330	02000	0	0	300,000	0	500,000	
		26001001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	0	0	1,000,000	0	1,200,000	
		26001001/22020803	Plant/Generator Fuel Cost	703	70330	02000	0	0	140,000	0	500,000	
		26001001/22021001	Refreshment & Meals	703	70330	02000	0	0	600,000	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 Funcatoin Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
26001001		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										
26051001High 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			703							
			703					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	100,000
	26051001/22020201	Electricity Charges	703	70330	02000	0	0		0	0
	26051001/22020202	Telephone Charges	703	70330	02000	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
	26051001/22020305	Printing of Non Security Documents	703	70111	02000	0	0	0	0	5,000,000
	26051001/22020307	Drugs and Medical Supplies	703	70111	02000			0		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 Funcatoin 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		0	500,000
26051001/22021021	Special Day Celebration					0	0		0	1,000,000
26051001/22021022	Donations (Book Lunch)					0	0		0	1,000,000

High Court Total

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											
	Personnel Cost	Customary Court of Appeal					0		316,273,930	86,473,067	316,713,923
		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
	Overhead Cost						0	0	30,000,000	19,600,000	36,200,000
		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		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		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		0	0	1,000,000	1,000,000	1,000,000
		26052001/22021003	Publicity & Advertisements	703	70330	02000	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		
		26052001/22021019	Medical Expenses - International	701	70111	02000	0	0	0		5,000,000
		26052001/22021021	Speical Days/Celebration Legal year	701	70111	02000	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 Function 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										
	Personnel Cost						0	0	19,867,350	0	62,825,861
		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		
	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		

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 Funcatoin 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 Funcatoin Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. -	2016 Budget	2016 Actual Budget Jan. -	2017 Budget





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

Ministry of Women Affairs and Social Development Total				
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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 Funtcatoin Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
17001001	Ministry of Education						108,763,674	81,252,070	94,333,934	28,014,605	78,600,937
	Personnel Cost						86,902,726	55,427,844	74,662,142	24,123,898	60,359,870
		17001001/21010101	Basic Salary	709	70912	02000	0	0	0	0	0
		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	
	Overhead Cost						11,300,000	5,905,100	369,750,000	2,880,000	100,000,000
		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 Funcatoin 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		
		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											

17003001Ebonyi State Universal Basic Education Board

Personnel Cost									143,371,586	0	187,068,476
		17003001/21010101	Basic Salary	709	70912	02000			130,337,871		145,463,450
		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							10,600,000	0	52,500,000	9,958,750	543,305,000
				709	70950	02000	0	0	5,000,000	0	
		17003001/22020101	Local Traveling and Transport -Training	709	70912	02000	4,200,000	0	4,000,000	782,000	0
		17003001/22020102	Local Travel and Transport - Others	709	70950	02000	0	0	0	0	8,000,000
		17003001/22020103	Non Accident Bonus	709	70950	02000	1,200,000	0	1,200,000	185,700	125,000
		17003001/22020201	Electricity Charges	709	70950	02000	0	0	0	0	2,500,000
		17003001/22020202	Telephone Charges	709	70950	02000	0	0	500,000	60,000	200,000
		17003001/22020203	Internet Access Charges	709	70950	02000	5,200,000	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 Funcatoin 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	400,000	0	1,500,000
		17003001/22020705	Architectural Services	709	70950	02000		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 & Corrier 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

Ebonyi State Universal Basic Education Board Total

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 Funcatoin Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
17008001	Ebonyi State Library Board										
	Personnel Cost						41,099,840	41,099,840	41,099,840		44,742,335
				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			P.amt/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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Funcatoin 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

Ebonyi State Library Board Total

Examination Development Centre

Personnel Cost

					0	0	6,214,680	0	13,369,043
					0	0	6,214,680	0	7,002,832
		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
17009001/21020106	Leave Allowance				0	0	120,000,000	4,109,000	77,346,000

Overhead Cost

		709	70950	02000			0		0
17009001/22020101	Local Travel and Transport - Training	709	70950	02000			1,000,000	4,109,000	0
17009001/22020102	Local Travel and Transport - Others	709	70950	02000			1,000,000	0	4,900,000
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/Lecense Revewal	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		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 Funcatoin 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

					0	0	6,776,530	1,130,712	2,872,980
		709	70950	02000			6,211,820	1,130,712	2,611,800
17010001/21010101	Basic Salary	701	70111	02000			564,710		261,180
17010001/21020106	Leave Allowance	701	70111	02000			0		
17010001/21020141	Corp Members Allowance				0	0	0	0	

Overhead Cost

		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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Funcato in 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	300000	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

17051001Secondary Education Board

Personnel Cost

							0	0	11,479,503,242	1,246,355,200	2,773,828,018
		709	70922						7,869,170,320	1,229,974,637	2,491,878,991
	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	
	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	
	17051001/21020113	Teaching Allowance	709	70922	02000				0		
	17051001/21020141	Corp Members Allowance									

Overhead Cost

			709	70922	02000		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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Funcato in Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
		17051001/22020105	Non Accident Bonus	709	70922	02000	17,039,400		5,000,000	496,525	1,500,000
		17051001/22020000	Office Stationeries/Computer Consumables	709	70922	02000	18,000,000	0	5,000,000	3,000,000	10,000,000
		17051001/22020305	Printing of Non Security Documents	709	70922	02000	8,352,000	0	200,000	1,589,525	3,000,000
		17051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70922	02000	0		200,000	0	0
		17051001/22020402	Maintenance of Office Furniture	709	70922	02000	8,352,000		5,400,000	107,900	210,000
		17051001/22020403	Maintenance of Office Building Residential Qtrs.								410,000
		17051001/22020404	Maintenance of Office/IT Equipments	709	70922	02000	8,352,000	0	400,000	184,500	410,000
		17051001/22020405	Maintenance of Plants & Generators	709	70922	02000	0	0	1,000,000	0	0
		17051001/22020406	Other Maintenance Services	709	70922	02000	0	0	1,000,000	73,635	1,000,000
		17051001/22020501	Local Training	709	70922	02000	0	0	0	0	0
		17051001/22020506	Seminar and Conferences	709	70922	02000	2,400,000		1,000,000	13,510	200,000

17051001/22020605	Cleaning & Fumigation Services	709	70922	02000	7,000,000		1,000,000	1,906,560	2,200,000
17051001/22020801	Motor Vehicle Fuel Cost	709	70922	02000	0	0	0	0	0
17051001/22020802	Other Transport Equipment Fuel Cost	709	70922	02000	5,600,000	0	1,000,000	525,000	525,000
17051001/22020803	Plant/Generator Fuel Cost	709	70922	02000	0	0	0	0	0
17051001/22020901	Bank Charges (Other Than Interest)	709	70922	02000	0	0	0	0	0
17051001/22021001	Sch Meals/Sch. Agric. to 31 Pilot Sch	709	70922	02000	400,000,000		210,000,000	136,000,000	450,000,000
17051001/22021002	Honorarium & Sitting Allowance	709	70922	02000	200,000	0	300,000	104,740	210,000
17051001/22021003	Publicity & Advertisement	709	70922	02000	0		0		0
17051001/22021004	Medical Expenses	709	70922	02000	2,000,000		337,895,808	0	5,000,000
17051001/22021005	Service Sch Fees Payment (Supervision & Monitoring)	709	70922	02000	50,000	0	0	13,500	52,500
17051001/22021006	Postage and Courier Services	709	70922	02000	200,000	0	100,000	217,490	410,000
17051001/22021007	Welfare Packages	709	70922	02000	350,000	0	0	0	200,000
17051001/22021008	Subscription to Professional Bodies	709	70922	02000	250,000	0	200,000	0	1,000,000
17051001/22021009	Sporting Activities	709	70922	02000	0		37,904,192		0
17051001/22021011	Recruitment & Appointment (SERVICE WIDE)	709	70922	02000	0		1,000,000	0	0
17051001/22021013	Promotion (Service Wide)	709	70922	02000	250,000	0	200,000	0	100,000
17051001/22021014	Annual Budget Expenses & Administration								400,000
Secondary Education Board Total									

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 Funtcatoin Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
State Scholarship Board							0	0	24,057,326	0	16,345,975
17056001Personnel Cost											
		17056001/21010101	Basic Salary	709	70922	02000			16,905,356		9,755,050
		17056001/21020106	Leave Allowance	709	70941	02000			1,536,850		975,505
		17056001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70941	02000			5,615,120		5,615,420
Overhead Cost							919,920,000	6,535,000	300,000,000	155,450	405,500,000
		17056001/22020101	Local Travel and Transport - Training	709	70950	02000	0	0	0	0	0
		17056001/22020103	International Transport and Travels - Training	709	70950	02000	8,820,000	2,830,000	5,830,000	43,000	0
		17056001/22020104	Local Travel and Transport - Others	709	70950	02000	3,300,000	1,200,000	6,200,000	40,450	100,000
		17056001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	5,000,000	2,200,000	8,000,000	44,000	100,000
		17056001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	600,000	0	1,000,000	2,500	40,000
		17056001/22020402	Maintenance of Office Furniture	709	70950	02000	400,000	0	0		20,000
		17056001/22020403	Maintenance of Office Building Residential Qtrs.	709	70950	02000	400,000	150,000	1000000	7,500	55,000
		17056001/22020404	Maintenance of Office/IT Equipments	709	70950	02000	400,000	155,000	1,000,000	18,000	65,000
		17056001/22020405	Maintenance of Plants & Generators	709	70950	02000	0	0	0	0	20,000
		17056001/22020803	Plant/Generator Fuel Cost								100,000
		17056001/22021001	Refreshment & Meals	709	70950	02000	0	0	0	0	0
		17056001/22021002	Honorarium & Sitting Allowance	709	70950	02000	0	0	0	0	0
		17056001/22021003	Publicity and Advertisements	709	70950	02000	100,000,000	0	100,000,000	0	0
		17056001/22021005	Service School Fees	709	70950	02000	0	0	0	0	0
		17056001/22021007	Welfare Packages	709	70950	02000	1,000,000	0	200,000	0	0
		17056001/22021014	Annual Budget Expenses & Administration	709	70950	02000	650,000,000	0	156,770,000	0	5,000,000
		17056001/22021020	Foreign Scholarship Scheme	709	70950	02000	150,000,000	0	20,000,000	0	200,000,000
		17056001/22021029	Discretionary Scholarship								100,000,000
		17056001/22021030	Local Scholarship								100,000,000
State Scholarship Board Total											
17019001											
Ebonyi State College of Education Ikwo									720,000,000		0
Personnel Cost											
		17019001/21010101	Basic Salary	709	70942	02000			648,000,000		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  
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
Overhead Cost				709	70942	02000			174,000,000		960,000,000
				709	70942	02000		2,200,000		5,500,000	
				709	70942	02000		5,000,000		10,000,000	
				709	70942	02000		6,400,000		9,000,000	
				709	70942	02000		10,000,000		15,000,000	
				709	70942	02000		8,400,000		9,200,000	
				709	70942	02000		10,000,000		6,000,000	
				709	70942	02000		2,000,000		5,000,000	
				709	70942	02000		30,000,000		40,000,000	
				709	70942	02000		10,000,000		30,000,000	
				709	70942	02000		2,000,000		8,000,000	
				709	70942	02000		30,000,000		70,000,000	
				709	70942	02000		5,000,000		7,500,000	
				709	70942	02000		30,000,000		45,000,000	
				709	70942	02000		2,000,000		4,000,000	
				709	70942	02000		0			
				709	70942	02000		4,000,000		0	
				709	70942	02000		1,000,000		10,000,000	
				709	70942	02000		1,000,000		5,000,000	
				709	70942	02000		5,000,000		15,000,000	
				709	70942	02000		1,000,000		10,000,000	
				709	70942	02000		1,000,000		3,000,000	
				709	70942	02000		1,000,000		5,000,000	
				709	70942	02000		1,000,000		3,000,000	
				709	70942	02000		1,000,000		4,000,000	
				709	70942	02000		0		3,000,000	
				709	70942	02000		0		300,000	
Ebonyi State College of Education Ikwo 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	
17021001Ebonyi State University	Personnel Cost								3,000,000,000		3,874,000,000,000	
		17021001/21010101	Basic Salary	709	70950	02000			2,640,000,000			
		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	
	Overhead Cost			709	70942	02000			0		0	
		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	
		Ebonyi State University Total										
	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			

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	15,000,000	222,000,000
21001001/22020101	Local Travel and Transport - Training	707	70740	02000	0	0	0	0
21001001/22020102	Local Travel and Transport - Others	707	70740	02000	0	0	2,500,000	4,500,000
21001001/22020103	International Transport and Travels - Training	707	70740	02000	0	0	0	0
21001001/22020105	Non Accident Bonus	707	70740	02000	0	0	0	100,000
21001001/22020201	Electricity Charges	707	70740	02000	0	0	700,000	3,000,000
21001001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	0	0	800,000	2,000,000
21001001/22020302	Books	707	70740	02000	0	0	0	100,000
21001001/22020303	Newspapers	707	70740	02000	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 Fucato in 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

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		
		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													
21003001				707	70740	02000			516,745,453	325,550,348	652,002,123		
Personnel Cost				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			
										16,000,000		10,000,000	
				21102001/22020101	Local Travel and Transport - Training	707	70740	02000	0	0	0	0	
Overhead Cost				21102001/22020102	Local Travel and Transport - Others	707	70740	02000	0	0	1,200,000	10,000	800,000
				21102001/22020103	International Transport and Travels - Training	707	70740	02000	0	0	0	0	0

21102001/22020105	Non Accident Bonus	707	70740	02000	0	0	200,000	0	200,000
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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 Funcatoin 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
		21102001/22020304	Magazines & Periodicals	707	70740	02000	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
		21102001/22020405	Maintenance of Plants & Generators	707	70740	02000	0	0	0		0
		21102001/22020406	Other Maintenance	707	70740	02000	0	0	200,000		230,000
		21102001/22020501	Local Training	707	70740	02000	0	0	100,000		50,000
		21102001/22020502	International Training	707	70740	02000	0	0	200,000		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		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
		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
		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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Funcatoin 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
		21102001/22021014	Annual Budget Expenses & Administration	707	70740	02000	0	0	800,000		300,000
	Ebonyi State Hospital Management Board Total										
	Primary Health Care Development Agency						0	0	0	0	761,607,632
	Personnel Cost	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	
		21103001/21020141	Corp Members Allowance				0	0	0	0	186,700,000
	Overhead Cost	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	11,000,000
21103001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	0	0	0	0	0
21103001/22020303	Newspapers	707	70740	02000	0	0	0	0	0
21103001/22020304	Magazines & Periodicals	707	70740	02000	0	0	0	0	0
21103001/22020305	Printing of Non Security Documents	707	70740	02000	0	0	0	0	0
21103001/22020306	Printing of Security Documents	707	70740	02000	0	0	0	0	800,000
21103001/22020307	Drugs & Medical Supplies	707	70740	02000	0	0	0	0	1,000,000
21103001/22020308	Field & Camping Materials Supplies	707	70740	02000	0	0	0	0	3,000,000
21103001/22020309	Uniform and Other Clothing	707	70740	02000	0	0	0	0	5,000,000
21103001/22020310	Teaching aids/Instruction Materials	707	70740	02000	0	0	0	0	0
21103001/22020312	Chemicals and Reagent	707	70740	02000	0	0	0	0	3,000,000
21103001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70740	02000	0	0	0	0	5,000,000
21103001/22020402	Maintenance of Office Furniture	707	70740	02000	0	0	0	0	4,000,000
21103001/22020403	Maintenance of Office Building Residential Qtrs.	707	70740	02000	0	0	0	0	400,000
21103001/22020404	Maintenance of Office/IT Equipments	707	70740	02000	0	0	0	0	5,000,000
21103001/22020405	Maintenance of Plants & Generators	707	70740	02000	0	0	0	0	5,000,000

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 Funcatoin 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											
		35001001/21010101	Basic Salary	705	70560	02000			53,200,461		54,633,352
		35001001/21010102	Overtime Payments	705	70560	02000			37,268,530	0	38,571,157
		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		

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 Funcatoin 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		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	0		
		Personnel Cost	35055001/21010101	Basic Salary	705	70560	02000	0	0		0	0	
		35055001/21020106	Leave Allowance	705	70560	02000	0	0		0	0		
		35055001/21020141	Corp Members Allowance				0	0		0	0		
	Overhead Cost								2,400,000				
		35055001/22020101	Local Travel and Transport - Training	705	70560	02000	0	0	0	0	0		
		35055001/22020102	Local Travel and Transport - Others	705	70560	02000	0	0	500,000	0	0		
		35055001/22020105	Non Accident Bonus	705	70560	02000	0	0	10,000	0	0		
		35055001/22020201	Electricity Charges	705	70560	02000	0	0	20,000	0	0		
		35055001/22020206	Sewerage Charges	705	70560	02000	0	0	0	0	0		
		35055001/22020208	Software Charges and License Renewal	705	70560	02000	0	0	0	0	0		
		35055001/22020301	Office Stationeries/Computer Consumables	705	70560	02000	0	0	300,000	0	0		
		35055001/22020302	Books	705	70560	02000	0	0	0	0	0		
		35055001/22020306	Printing of Non Security Documents	705	70560	02000	0	0	300,000	0	0		
		35055001/22020307	Drugs and Medical Supplies	705	70560	02000	0	0	0	0	0		
		35055001/22020308	Field & Camping Materials Supplies	705	70560	02000	0	0	0	0	0		
		35055001/22020309	Uniform and Other Clothing	705	70560	02000	0	0	100,000	0	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 Funcatoin Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
Ebonyi State Environmental Protection Agency Total		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

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 Funcatoin Code	Sub/Function/Class Code	Function Code	2015 Budget	2015 Actual Budget Jan. - June	2016 Budget	2016 Actual Budget Jan. - Oct.	2017 Budget
51001001Ministry of Local Govt., Chieftaincy Matters & Rural Dev.							0	0	43,481,518	0	38,394,245
Personnel Cost	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
Overhead Cost							14,876,200	11,858,000	9,000,000	1,565,500	6,500,000
	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		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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Funcatoin 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
	Ministry of Local Govt., Chieftaincy Matters & Rural Dev. Total										
	51002001 Local Govt. Pension Board										
							0	0	0	0	43,458,573
	Personnel Cost	51002001/21010101	Basic Salary	710	71070	02000			0		0
		51002001/21010103	Consolidated Revenue Fund Charges - Salaries	705	70560	02000			0		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 Stuff/Catering Materials Supplies	701	70111	02000	0	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 Conferencews	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 Funcatoin 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