

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2017
SECTORAL ALLOCATION OVERHEAD COST 2016

SELECTED REVENUE OVERHEAD 0001 2016						APPENDIX V	
Organizational Code	Organizational Name	ESTABS BUDGETED 2015		ACUTAL 2015	BUDGETED 2016	ACUTAL JAN.- OCT. 2016	BUDGETED 2017
		N	N	N	N	N	N
01	ADMINISTRATION SECTOR						
011100100100	Office of Executive Governor	380	4,253,000,000	3,917,664,015	5,500,000,000	2,572,176,288	4,926,300,000
011100100200	Deputy Governor's Office	64	220,000,000	106,322,400	198,000,000	202,371,835	216,440,000
011100400100	Dept of Border Peace & Conflict Resolution	22	10,000,000	945,500	13,500,000	1,328,000	10,000,000
011100700100	Department of Grant, Donor Agency & Partnership		8,000,000	0.00	0	0.00	0
011100800100	State Emergency Management Agency (SEMA)	22	2,400,000	700,000	6,000,000	965,000	9,200,000
011101000100	State Council on Public Procurement	17	4,500,000	316,800	3,000,000	450,000	4,350,000
011101300100	Office of the Secretary to the State Government	24	529,600,000	459,112,876	500,000,000	53,565,000	1,455,800,000
011101400100	Department of Political Affairs	10	342,855,000	71,625,131	336,200,000	181,500,000	461,400,000
011101500100	Department of Executive Council Matters	8	3,600,000	4,100,000	13,600,000	4,000,000	10,550,000
011101600100	Department Economic Affairs	20	3,200,000	300,000	3,000,000	300,000	1,060,000
011101700100	Department of General Services	97	3,780,000	140,000	3,000,000	300,000	1,060,000
011102000100	Dept of Econ.Empowerment & Poverty Alleviation	24	172,320,000	14,565,500	173,418,000	2,850,000	1,517,669,000
011102100100	Liaison Office - Lagos	18	22,000,000	4,221,321	12,910,000	1,835,100	47,686,000
011102100200	Liaison Office - Abuja	24	21,600,000	10,250,000	25,000,000	0	60,000,000
011102100100	Liaison Office - Enugu/Anmbara		30,000,000	0.00	10,000,000	0	10,000,000
011102100200	Liaison Office - Aba/Port Harcourt		30,000,000	0.00	10,000,000	0	10,000,000
011102100300	Women Development Centre	28	80,000,000	0.00	80,000,000	0	79,300,000
012500100100	Head of Civil Service	33	30,700,000	1,984,500	12,000,000	452,690,000	18,850,000
011103400100	Public Service Manpower Development	44	349,410,000	144,958,500	16,000,000	2,205,500	26,545,000
011104500100	Establishment, Pension & Managemnet Service	110	14,430,000	300,000	20,600,000	900,000	25,365,000
011118400100	Department of Admin. & General Services		2,700,000	300,000	3,600,000	900,000	1,680,000
011118500100	PSU Project Support Unit (MDG's)	12	1,200,000	0.00	2,700,000		2,450,000
011118700100	Department of Inter-Party Dialogue	0	6,000,000	200,000	0	0	0
011118800100	Directorate of Attitudinal Change & Chieftaincy Matters	9	28,715,822	0.00	5,000,000	0.00	0
011200300100	Ebonyi State House of Assembly	300	526,000,000	323,129,983.35	629,000,000	253,421,770.00	468,000,000
011200400100	State House of Assemnly Service Commission	0	0.00	0.00	10,000,000	0.00	96,500,000
012300100100	Ministry of Information and State Orientation	82	8,400,000	846,500	12,000,000	6,204,400	41,600,000
012300200100	Department of Information and Comm. Technology		1,200,000	0.00	50,000,000	0.00	5,000,000
012300300100	Ebonyi State Broadcasting Coorporation (EBBC)	178	60,000,000	49,900,000	60,000,000	31,267,925	93,030,000
	SUB TOTAL	1526	6,765,610,822	5,111,883,026	7,708,528,000	3,769,230,818	9,599,835,000

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2017
SECTORAL ALLOCATION OVERHEAD COST 2016

					APPENDIX VI		
Organizational Code	Organizational Name	ESTABS BUDGETED 2015		ACUTAL 2015	BUDGETED 2016	ACUTAL JAN.- OCT. 2016	BUDGETED 2017
		N	N	N	N	N	N
012301300100	Government Printing Press	45	80,000,000	34,891,770	102,400,000	667,400	76,500,000
012305500100	Ebonyi State Newspaper and Publisig Corporation	87	3,000,000	178,200	7,200,000	5,490,000	2,400,000
014000100100	Office of Auditor General - State	157	50,000,000	4,720,000	10,000,000	2,298,000	35,720,000
014000100200	Office of Auditor General - Local Government	110	8,400,000	700,000	16,660,000	544,100	21,479,200
014700100100	Civil Service Commission	40	12,000,000	3,561,000	12,000,000	19,079,690	12,268,000
014700100200	Local Government Service Commission	6	1,200,000	100,000	12,000,000		12,000,000
							7,359,992,730.00
							934,702,791.00

014800100100	Ebonyi State Independent Electoral Commission	93	82,600,000	1,095,000	200,000,000	0	461,120,000	8,294,695,521.00
	SUB TOTAL	538	237,200,000	45,245,970	360,260,000	28,079,190	621,487,200	
	TOTAL		7,002,810,822	598,128,996	8,056,128,000	3,797,310,008	10,221,322,200	
02	ECONOMIC SECTOR							
021500100100	Ministry of Agriculture and Natural Resource	444	18,000,000	3,621,720	10,000,000	0	24,220,000	14,009,096,000.00
021510200100	EBADEP	117	13,500,000	370,000	10,000,000	0	10,000,000	282,500,000.00
021510200200	FADAMA		1,200,000	0.00	1,200,000	0.00	3,000,000	14,291,596,000.00
021511000200	State Fertilizer blending Plant	41	10,000,000	0.00	12,000,000	0.00	16,000,000	
021511200300	Ebonyi State World Rice (EBWR)		12,000,000	0.00	0	0.00	85,815,500	
021511500100	Government Poultry Farm Complex, Nkaliki		155,760,000	0.00	0	0.00	0	
022000100100	Ministry of Finance and Economic Development	148	163,800,000	16,421,000	25,000,000	85,587,300	66,950,000	
022000300100	Budget Office	12	20,000,000	0.00	5,000,000	0.00	17,100,000	
022000700100	Office of the Accountant General		800,000,000	158,122,784.64	500,000,000	0.00	2,212,250,000	
022000800100	Board of Internal Revenue	311	36,000,000	0.00	50,000,000	1,480,340.00	22,720,000	
022001200100	State Investment and Property Company	23	3,000,000	24,750	10,000,000	0	4,745,000	
022200100100	Ministry of Commcerce and Industry	183	15,000,000	3,776,000	59,830,000	6,800,950	25,330,000	
022205400100	Ebonyi State Industrial Estate Management Board	0	1,200,000	0.00	5,000,000		5,000,000	
022205600100	Ebonyi Building Materal Limited	0	1,200,000	0.00	1,800,000		50,000,000	
022905300100	Ebonyi Transport Service (EBORTANS)	0	0.00	0.00	1,000,000		10,000,000	
	SUB TOTAL	1279	1,250,660,000	182,336,255	690,830,000	93,868,590	2,553,130,500	

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2017							APPENDIX VII	
SECTORAL ALLOCATION OVERHEAD COST 2016								
Organizational Code	Organizational Name	ESTABS BUDGETED 2015		ACUTAL 2015	BUDGETED 2016	ACUTAL JAN.- OCT. 2016	BUDGETED 2017	
		N	N	N	N	N	N	
023305100100	Ministry of Soild Mineral Production	22	3,600,000	616,750	6,000,000	1,069,650	50,000,000	
023400100100	Ministry of Works and Transport	101	1,000,000	3,695,000	22,000,000	1,222,000	9,793,000	
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	58	22,000,000	0.00	10,000,000	100,000.00	30,000,000	240,000.00
023400200100	Office of the Surveyor-General	103	10,000,000	495,000	4,800,000	702,200	3,600,000	376,750.00
023405400200	EBRUWASSA	49	6,000,000	0.00	3,600,000		4,000,000	616,750.00
023600100100	Ministry of Culture and Tourism	61	20,000,000	1,192,500	10,000,000		50,170,000	584,000.00
023600400100	Ebonyi State Council for Arts and Culture	67	1,200,000	178,200	59,070,000	2,130,850	9,975,689	2,200,000.00
023605200100	Ebonyi State Tourism Board	18	26,000,000	178,200	1,200,000	906,350	1,500,000	2,784,000.00
023605200200	Ebonyi Hotels Afikpo	28	10,400,000	0.00	5,000,000		0	
023605200300	Ebonyi Hotels Abakaliki	0	1,200,000	0.00	5,000,000		0	
023800100100	State Planning Commission	75	3,000,000	0.00	18,000,000	1,800,000.00	15,675,000	
023800400100	State Statiscal Bureau	0	2,000,000	940,000	5,000,000		5,000,000	
023800400200	Dept of Design Evaluation & Project Mionitoring	0	18,000,000	0.00	5,000,000		5,000,000	
022001300100	Fiscal Responsibility Commission	24	1,200,000	990,000	12,000,000	0	32,800,000	
025301000100	Ebonyi State Housing Development Corporation	16	12,000,000	178,200	2,000,000		3,600,000	
026000100100	Ministry of Lands & Housing		12,000,000	1,289,000	13,000,000	2,375,762	12,690,000	
026100100100	Ministry of Power and Energy		3,600,000	115,806,682	400,800,000	175,245,778	916,060,750	1,036,000,000.00
026100100100	Ministry of Water Resources	162		786,000	61,000,000	9,292,019	79,800,000	1,211,800,000.00
	SUB TOTAL	784	153,200,000	126,345,532	643,470,000	194,844,609	1,229,664,439	2,247,800,000.00
	TOTAL		1,403,860,000	308,681,787	1,334,300,000	288,713,199	3,782,794,939	
03	LAW AND JUSTICE SECTOR							

031801100100	Judicial Service Commission	40	90,000,000	4,760,360	10,000,000	4,157,000	35,000,000
032600100100	Ministry of Justice	87	0.00	117,718,000	111,000,000	60,147,070	184,000,000
032605100100	High Court	639	0.00	74,455,000	90,000,000	4,242,700	107,500,000
032605200100	Customary Court of Appeal	439	90,000,000	18,900,000	30,000,000	19,600,000	36,200,000
SUB TOTAL		1205	180,000,000	215,833,360	241,000,000	88,146,770	362,700,000

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2017							APPENDIX VIII	
SECTORAL ALLOCATION OVERHEAD COST 2016								
Organizational Code	Organizational Name	ESTABS BUDGETED 2015		ACUTAL 2015	BUDGETED 2016	ACUTAL JAN.- OCT. 2016		BUDGETED 2017
		N	N	N	N	N		N
04	REGIONAL SECTOR							
045100100100	Abakaliki Capital Territory Development Board	42	12,000,000	1,425,000	12,000,000	0	10,200,000	
	SUB TOTAL	42	12,000,000	1,425,000	12,000,000		10,200,000	
05	SOCIAL SECTOR							
051300100100	Ministry of Youth and Sports	45	36,600,000	6,767,000	40,000,000	7,609,000	19,500,000	
051400100100	Ministry of Women Affairs	109	65,000,000	6,588,800	30,000,000	22,378,400.00	48,150,000	
051400100200	Dept. of Religions and Welfare Matters	0	20,000,000	0.00	360,000,000	0.00	720,000,000	
053900100100	Ebonyi State Sport Council	39	36,000,000	945,500	100,000,000	600,700	13,500,000	
051700100100	Ministry Education	114	17,000,000	2,988,000	369,750,000	2,880,000	100,000,000	
051700300100	SUBE Board (HQ)	235	50,000,000	7,128,000	52,500,000	9,958,750	543,305,000	
051700800100	Ebonyi State Library Board	95	4,600,000	40,000	1,800,000	365,100	20,000,000	
051700900100	Examination Development Centre	7	4,000,000	5,380,000	120,000,000		77,346,000	
051701000100	Agency for Mass Literacy	11	2,400,000	118,800	2,400,000	86,100	1,200,000	
051705100100	Secondary Education Board		450,000,000	2,057,500	400,000,000	144,357,885	481,527,500	
051705600100	State Scholarship Board	19	925,350,000	134,342,500	300,000,000	155,450	405,500,000	
052100100100	Ministry of Health	229	65,000,000	13,335,300	15,000,000	0	222,000,000	
052110200100	Ebonyi State Agency for Control of Aids	-	0.00	0.00	30,000,000		10,000,000	
052100300100	Ebonyi State Hospital Management Board	745	10,000,000	495,000	16,000,000		9,000,000	
052100400100	Primary Health Care Dev. Agency	745	10,000,000	495,000	16,000,000		186,700,000	
053500100100	Ministry of Environment	77	10,000,000	5,643,000	20,000,000		13,250,000	
053501600100	Ebonyi State Enviro. Protection Agency (EBSEPA)	44	26,000,000	0.00	0		0	
055100100100	Min. of Local Govt, Chieftaincy Matters & Rural Dev.		17,000,000	1,389,000	9,000,000	1,661,000	6,500,000	
055100200100	Local Government Staff Pension Board					1,565,500	43,800,000	
	SUB TOTAL	2514	1,748,950,000	187,713,400	1,788,700,000	191,617,885	2,921,278,500	
SUMMARY OF RECURRENT EXPENDITURE OF GOVERNMENT OF EBONYI STATE TERTIARY INSTITUTIONS								
051702100100	Ebonyi State University	-	174,000,000	0.00	0.00		0	
051701900100	Ebonyi State College of Education Ikwo	541	12,000,000	0.00	0.00		0	
021502600100	School of Health Tech.Ngbo	79	0.00	0.00	0.00		10,000,000	
	TOTAL	620	186,000,000	0.00	0.00		10,000,000	
	GRAND TOTAL		10,533,620,822	1,311,782,543	11,432,128,000	4,365,787,862	17,308,295,639	