

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

Organizational Code	Organizational Name	ESTABS	BUDGETED 2015	ACUTAL 2015	BUDGETED 2016	ACUTAL JAN.- OCT. 2016	APPENDIX I BUDGETED 2017	
			N	N		N	N	
<b>01</b>	<b>ADMINISTRATION SECTOR</b>							
011100100100	Office of Executive Governor	380	323,621,501.42	261,188,231.79	385,540,076.00	185,172,506.00	519,462,253	
011100100200	Deputy Governor's Office	64	46,497,306.23	31,056,444.72	19,087,200.00	18,983,355.00	58,558,273	
011100400100	Dept of Border Peace & Conflict Resolution	22	14,072,716.51	11,097,587.30	19,722,240.00		12,952,848	
011100700100	Department of Grant, Donor Agency & Partnership		8,081,641.79	3,739,464.44	0.00		0	
011100800100	State Emergency Management Agency (SEMA)	22	7,381,154.54	9,967,605.65	12,320,518.00	1,125,235.00	13,897,856	
011101000100	State Council on Public Procurment	17	4,718,100.00		5,371,850.00	3,722,228.00	7,330,236	
011101300100	Office of the Secretary to the State Government	24	29,441,486.58	57,647,737.91	9,276,570.00		29,523,642	
011101400100	Department of Political Affairs	10	616,202.70	4,476,197.16	4,483,490.00		11,480,980	
011101500100	Department of Executive Council Matters	8	12,080,266.84	10,271,152.25	4,567,260.00		11,234,109	
011101600100	Department Economic Affairs	20	9,581,406.57	10,933,299.52	9,613,220.00		15,444,807	
011101700100	Department of General Services	97	62,493,475.31	38,455,305.93	33,285,950.00		43,416,010	
011102000100	Dept of Econ.Empowerment & Poverty Alleviation	24	1,583,303.78	0.00	29,514,800.00		27,465,242	
011102100100	Liaison Office - Lagos	18	18,016,130.88	11,447,705.92	6,137,538.00		20,492,348	
011102100200	Liaison Office - Abuja	24	19,597,493.39	11,205,907.35	8,089,932.00		20,492,348	
011102100100	Liaison Office - Enugu/Anmbara		0.00	0.00	0.00	0.00	0	
011102100200	Liaison Office - Aba/Port Harcourt		0.00	0.00	0.00		0	
011102100300	Women Development Centre	28	24,888,386.03	18,955,678.95	13,324,630.00		104,273,758	
012500100100	Head of Civil Service	33	14,772,805.96	10,664,864.69	13,541,572.00	6,031,113.00	23,794,507	5,100,000.00
011103400100	Public Service Manpower Development	44	27,572,136.29	20,650,186.91	62,183,905.00	6,815,296.00	47,486,823	4,000,000.00
011104500100	Establishment, Pension & Managemnet Service	110	20,408,956.39	12,581,544.96	14,613,245.00	3,388,360.00	15,904,127	1,250,000.00
011118400100	Department of Admin. & General Services		11,397,408.18	6,882,511.31	41,927,365	3,505,519.00	11,809,721	800.00
011118500100	PSU Project Support Unit (MDG's)	12	5,195,860.00	0.00	3,310,250.00		3,641,275	2,000,000.00
011118700100	Department of Inter-Party Dialogue	0	15,697,874.41	6,080,967.06	0.00		0	12,350,800.00
011118800100	Directorate of Attitudinal Change & Chieftaincy Matters	9	11,284,177.61	4,708,491.83	2,052,620.00		0	
011200300100	Ebonyi State House of Assembly	300	331,102,022.17	269,491,938.00	204,989,711.00		196,275,165	
011200400100	State House of Assemnly Service Commission	0	-	0.00	0.00		238,403,981	
012300100100	Ministry of Information and State Orientation	82	39,653,920.94	32,652,085.17	34,672,550.00		48,334,997	1,470,948.00
012300200100	Department of Information and Comm. Technology		819,500.00	0.00	0.00		0	753,144.00
012300300100	Ebonyi State Broadcasting Coorporation (EBBC)	178	492,016,468.60	142,289,701.64	88,824,630.00	6,268,782.00	110,270,759	2,224,092.00
	<b>SUB TOTAL</b>	<b>1526</b>	<b>1,552,591,703.12</b>	<b>29,373,584.51</b>	<b>1,026,451,122.00</b>	<b>235,012,394.00</b>	<b>1,591,946,065</b>	

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Organizational Code	Organizational Name	ESTABS	BUDGETED 2015	ACUTAL 2015	BUDGETED 2016	ACUTAL JAN.- OCT. 2016	APPENDIX II BUDGETED 2017	
			N	N		N	N	
012301300100	Government Printing Press	45	23,930,386.92	15,780,448.72	18,508,240.00		18,484,140	
012305500100	Ebonyi State Newspaper and Publising Corporation	87	67,824,708.34	36,073,803.02	50,586,101.00		55,456,850	
014000100100	Office of Auditor General - State	157	158,385,141.95	105,332,121.41	65,210,655.00	51,668,194.00	131,272,601	
014000100200	Office of Auditor General - Local Government	110	106,443,787.56	69,520,547.72	74,802,705		52,072,617	

014700100100	Civil Service Commission	40	26,174,622.94	16,741,127.02	15,364,330.00	18,240,229.00	48,519,389
014700100200	Local Government Civil Service Commission	6		3,743,610.16	0.00		27,292,400
014800100100	Ebonyi State Independent Electoral Commission	93	36,037,239.48	31,611,100.64	41,487,090.00	30,594,455.00	86,401,106
	<b>SUB TOTAL</b>	<b>538</b>	<b>418,795,887.19</b>	<b>278,802,758.69</b>	<b>265,959,121.00</b>	<b>100,502,878.00</b>	<b>419,499,103</b>
	<b>TOTAL</b>		<b>1,957,387,590.31</b>	<b>443,176,343.20</b>	<b>1,265,952,318.00</b>	<b>335,515,272.00</b>	<b>2,011,445,168</b>
<b>02</b>	<b>ECONOMIC SECTOR</b>						
021500100100	Ministry of Agriculture and Natural Resource	444	305,776,183.41	199,751,492.41	332,236,589.00		382,007,548
021510200100	EBADEP	117	271,014,178.64	155,852,855.70	79,511,520.00		42,754,074
021510200200	FADAMA		0.00	0.00	0.00		0
021511000200	State Fertilizer blending Plant	41	23,415,869.66	13,989,665.87	16,448,410.00		26,661,241
021511200300	Ebonyi State World Rice (EBWR)		5,556,210.00	0.00	0.00		6,061,932
021511500100	Government Poultry Farm Complex, Nkaliki		0.00	0.00	0.00		0
022000100100	Ministry of Finance & Economic Development	148	55,044,896.67	45,339,078.17	43,413,614.00		52,474,606
022000300100	Budget Office	12	4,718,340.00	0.00	6,203,329		6,230,329
022000700100	Office of the Accountant General		96,905,154.72	58,071,752.13	137,779,992.00		94,478,216
022000800100	Board of Internal Revenue	311	164,063,405.27	113,025,466.35	124,786,935.00	65,679,123.00	151,010,586
022001200100	State Investment and Property Company	23	12,463,310.77	7,325,780.35	8,552,820.00		7,927,043
022200100100	Ministry of Commerce and Industry	183	112,683,495.27	78,504,914.95	88,950,030.00		96,459,207
022205400100	Ebonyi State Industrial Estate Management Board	0	1,566,242.44	0.00	0.00		0
022205600100	Ebonyi Building Material Limited	0	8,971,895.59	5,913,112.99	7,110,600.00		10,112,179
022905300100	Ebonyi Transport Service (EBORTANS)	0	-		0.00		0
	<b>SUB TOTAL</b>	<b>1279</b>	<b>1,062,179,182.44</b>	<b>677,774,118.92</b>	<b>844,993,839.00</b>	<b>65,679,123.00</b>	<b>876,176,961</b>

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 SECTORAL ALLOCATION PERSONNEL COST 2016

Organizational Code		Organizational Name		ESTABS	BUDGETED 2015	ACUTAL 2015	BUDGETED 2016	ACUTAL JAN.-OCT. 2016	APPENDIX III BUDGETED 2017
					N	N	N	N	N
023305100100		Ministry of Soild Mineral Production		22	18,528,390.01	10,969,073.24	9,510,988.00		24,586,559
023400100100		Ministry of Works and Transport		101	94,698,030.24	62,864,324.21	53,568,170.00	27,664,398.00	65,257,880
023400400100		Ebonyi State Road Maintenance Agency (EBROMA)		58	26,900,554.43	17,961,721.04	17,537,650.00	7,247,869.00	18,104,341
023400200100		Office of the Surveyor-General		103	28,993,745.75	20,246,647.60	36,887,100.00		47,506,859
023405400200		EBRUWASSA		49	24,462,720.61	15,537,765.18	22,737,260.00		32,864,940
023600100100		Ministry of Culture and Tourism		61	30,065,278.71	30,143,054.69	86,497,910.00	16,811,807.00	37,252,553
023600400100		Ebonyi State Council for Arts and Culture		67	127,048,501.40	33,356,412.80	24,087,840.00	13,166,384.00	29,152,025
023605200100		Ebonyi State Tourism Board		18	4,677,152.30	2,998,399.40	5,352,790.00	1,712,374.00	7,943,167
023605200200		Ebonyi Hotels Afikpo		28	11,431,752.29	7,080,625.89	12,687,070.00		10,687,070
023605200300		Ebonyi Hotels Abakaliki		0	0.00	0.00	0.00		0
023800100100		State Planning Commission		75	22,539,965.37	17,971,037.74	37,996,623.00	11,745,816.00	27,634,765
023800400100		State Statiscal Bureau		0	0.00	0.00	0.00		0
023800400200		Dept of Design Evaluation & Project Mionitoring		0	8,000,000.00	0.00	0.00		0
022001300100		Fiscal Responsibility Commission		24	15,314,951.65	9,581,837.14	10,145,480.00		39,983,881
025301000100		Ebonyi State Housing Development Corporation		16	16,924,289.58	1,016,797,633.00	7,859,150.00	3,325,676.00	10,368,850
026000100100		Ministry of Lands & Housing			107,576,994.75	66,674,105.88	79,289,340.00		56,681,745
026100100100		Ministry of Power and Energy			55,200,137.92	110,437,794.94	50,937,286.00		67,543,487
026100100100		Ministry of Water Resources		162	147,503,204.35	71,921,342.15	80,929,647.00		97,842,038
		<b>SUB TOTAL</b>		<b>784</b>	<b>739,865,669.36</b>	<b>1,494,541,774.90</b>	<b>925,923,486.00</b>	<b>81,674,324.00</b>	<b>573,410,160</b>

	<b>TOTAL</b>		<b>1,802,044,851.80</b>	<b>2,172,315,893.82</b>	<b>1,770,917,325.00</b>	<b>147,353,447.00</b>	<b>1,449,587,121</b>
<b>03</b>	<b>LAW AND JUSTICE SECTOR</b>						
031801100100	Judicial Service Commission	40		10,285,381.62	11,262,370.00		12,262,370
032600100100	Ministry of Justice	87	92,353,132.34	64,788,988.53	50,311,200.00		65,877,984
032605100100	High Court	639		255,909,160.95	260,821,910.00		260,821,910
032605200100	Customary Court of Appeal	439		185,044,686.44	93,702,110.00		94,702,110
	<b>SUB TOTAL</b>	<b>1205</b>	<b>92,353,132.34</b>	<b>516,028,217.54</b>	<b>416,097,590.00</b>		<b>433,664,374</b>

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					N	N	N	N	N
<b>04</b>	<b>REGIONAL SECTOR</b>								
045100100100	Abakaliki Capital Territory Development Board	42	17,562,099.85	10,839,944.60	16,985,940.00				62,825,861
	<b>SUB TOTAL</b>	<b>42</b>	<b>17,562,099.85</b>	<b>10,839,944.60</b>	<b>16,985,940.00</b>				<b>62,825,861</b>
<b>05</b>	<b>SOCIAL SECTOR</b>								
051300100100	Ministry of Youth and Sports	45	27,748,093.42	30,265,419.21	22,593,880.00	12,013,310.00			32,347,456
051400100100	Ministry of Women Affairs	109	91,562,138.18	70,545,605.85	48,983,190.00	75,577,289.00			75,577,289
051400100200	Dept. of Religions and Welfare Matters	0	10,000,000.00	0.00	0.00				0
053900100100	Ebonyi State Sport Council	39	33,362,214.60	20,435,842.21	19,589,240.00	6,626,766.00			12,612,954
051700100100	Ministry Education	114	96,558,584.76	63,104,834.28	82,133,856.00	28,014,605.00			78,600,937
051700300100	SUBE Board (HQ)	235	300,000,000.00	155,902,853.54	143,370,867.00				187,068,476
051700800100	Ebonyi State Library Board	95	19,170,260.00	25,198,467.04	37,674,850.00				44,742,335
051700900100	Examination Development Centre	7	29,800,000.00	6,923,158.14	5,696,780.00				7,002,382
051701000100	Agency for Mass Literacy	11	5,233,810.00	5,430,401.40	6,211,820.00	1,130,712.00			2,872,980
051705100100	Secondary Education Board		4,291,598,526.04	2,931,372,741.18	2,979,000,000.00	1,246,355,200.00			2,773,828,018
051705600100	State Scholarship Board	19	12,898,459.99	8,319,093.80	16,905,360.00				16,345,975
052100100100	Ministry of Health	229	360,156,009.75	268,653,112.22	206,468,290.00				189,634,264
052110200100	Ebonyi State Agency for Control of Aids	-	0.00	0.00	0.00				0
052100300100	Ebonyi State Hospital Management Board	745	761,260,348.60	567,616,895.24	469,768,594.00	325,550,348.00			652,002,123
052100400100	Primary Health Care Dev. Agency	0	-	-	-				761,607,632
053500100100	Ministry of Environment	77	37,473,980.00	33,547,672.67	40,995,383.00				54,633,352
053501600100	Ebonyi State Enviro. Protection Agency (EBSEPA)	44	22,327,403.60	14,298,492.81	20,125,600.00				0
055100100100	Min. of Local Govt, Chieftaincy Matters & Rural Dev.		40,562,788.76	40,137,324.19	28,587,570.00				38,394,245
	<b>SUB TOTAL</b>	<b>1769</b>	<b>6,139,712,617.70</b>	<b>4,241,751,913.78</b>	<b>4,128,105,280</b>	<b>1,695,268,230.00</b>			<b>4,927,270,418</b>

**SUMMARY OF RECURRENT EXPENDITURE OF GOVERNMENT OF EBONYI STATE TERTIARY INSTITUTIONS**

051702100100	Ebonyi State University	-	3,000,000,000.00	2,457,496,933.90	2,640,000,000.00	2,000,000,000.00	2,400,000,000
051701900100	Ebonyi State College of Education Ikwo	541	720,000,000.00	575,000,000.00	860,000,000.00	600,000,000.00	600,000,000
021502600100	School of Health Tech.Ngbo	79	140,000,000.00	89,647,701.04	-	0.00	200,000,000
	<b>TOTAL</b>	<b>620</b>	<b>3,860,000,000.00</b>	<b>3,122,144,634.94</b>	<b>3,500,000,000.00</b>	<b>2,600,000,000.00</b>	<b>3,200,000,000</b>
	<b>GRAND TOTAL</b>		<b>13,869,060,292.00</b>	<b>10,506,256,947.88</b>	<b>7,598,058,453</b>	<b>4,778,136,949.00</b>	<b>12,084,792,942</b>