

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018

SUMMARY OF TOTAL REVNUUE

Economic Code	Revenue Description				Budget 2018
11000000	SHARE OF FEDERATION ACCOUNTS ALLOCATION				
(1)	11000100	Share of Federation Accounts Allocation - Sub Total			36,000,000,000
	INTERNALLY GENERATED REVENUE				
120100	Taxes				2,174,173,025
12020000	Licenses				1,300,000,000
12040000	Fees				4,635,810,321
12050000	Fines				3,235,016,663
12060000	Sales				2,919,167,202
12070000	Earnings from Agric Product				983,111,863
12080000	Rent on Government Building				89,608,000
12090000	Rent on Land and Others				15,400,000
1221000	Repayments				0
12110000	Investment Income				3,600,000
12120000	Interest				600,000,000
12021300	Reimbursement				0
12140000	Miscellaneous				9,000,000
2	Internally Generated Revenue - Sub Total				15,964,887,074
3	CAPITAL RECEIPT				
11010003	Value Added Tax				10,000,000,000
11010004	Share of Excess Crude				1,000,000,000
11010005	Share of Exchange Rate Gain				2,500,000,000
11010006	Share of Augumentation				1,000,000,000

11010007	Non Oil Revenue				0
11010008	Share of NNPC Refund				500,000,000
1101009	Paris Club				11,016,000,000
11010010	Reburement from FGN				4,500,000,000
11010011	Grants (UBEB & SDG)				6,400,000,000
	Sub Total				36,916,000,000
4	Internal Loan				54,812,095,875
5	External Loan				45,750,000,000
	Sub Total				100,562,095,875
	BALANCE BROUGHT FORWARD				18,888,887,087
	Total Fund Available (1+2+3+4+5+6)				208,331,870,036

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Statutory Allocation – 12010100

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Actual Budget 2016 =N=	Budget 2017 =N=	Actual Budget 2017 =N=	Budget 2018 =N=
Office of the Accountant General			43,736,120,780	21,812,573,989	62,794,074,419	15,616,652,542	136,156,635,440
20007001/11010001	Statutory Allocation from Federal Accounts	2000	25,727,887,330	14,468,959,028	25,587,070,430	8,705,772,680	20,152,699,900
20007001/11010002	VAT from Federation Accounts	2000	7,592,039,990	5,482,402,413	10,730,845,989	4,340,890,411	9,549,958,910
20007001/11010003	Excess Crude Allocation from FAAC	2000	0	191,954,635	501,158,000	830,117,990	1,826,259,410
20007001/11010004	Grant	2000	6,000,000,000	0	6,400,000,000	0	2,500,000,000
20007001/11010005	Budget Augmentation	2000	0	0	5,500,000,000	360,923,744	794,032,240
20007001/11010006	NNPC Refund	2000	0	0	500,000,000	0	100,000,000
20007001/11010007	Commerical Agric Credit Scheme (CACS)	2000	0	0	0	0	4,000,000,000

20007001/11010008	Stabilization Fund Receipt	2000	0	0	8,500,000,000	0	8,000,000,000
20007001/11010009	Refund from Federal Government (FGN)	2000	500,000,000	0	575,000,000	0	500,000,000
20007001/11010010	SURE-P	2000	0	0	0	0	
20007001/11010011	13% Derivation	2000	0	0	0	0	
20007001/11010012	Sovereign Wealth Fund	2000	0	0	0	0	
20007001/11010013	Exchange Rate Difference	2000	1,616,193,460	1,669,257,913	2,500,000,000	1,378,947,717	3,033,684,980
20007001/11010014	Police Reform from Federation Account	2000	0	0		0	
20007001/11010015	Share of Debt Relief and Recoveries	2000	1,300,000,000	0		0	
20007001/11010016	Non Oil Revenue	2000	1,000,000,000	0	2,000,000,000	0	1,000,000,000
20007001/11010017	Paris Club Fund	2000	0	0	0	0	14,950,000,000

20007001/11010018	Ecological Fund	2000	0	0	0	0	4,000,000,000
20007001/11010019	Budget Support	2000	0	0	0	0	6,000,000,000
20007001/11010020	Internal Loan	2000	0	0	0	0	59,750,000,000
Grand Total							

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

Taxes - 12010100

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Actual Budget 2016 =N=	Budget 2017 =N=	Actual Budget 2017 =N=	Budget 2018 =N=
Board of Internal Revenue			2,068,700,000	360,160,021	1,285,595,310	0	1,622,714,372
20008001/12010021	Okada Tax/Commercial Vehicle	2000	0				80,000,000
20008001/12010001	Capital Gains Tax	2000	100,000	50,400	1,000,000	0	1,200,000
20008001/12010002	Direct Assessment Tax (Current)	2000	14,000,000	20,874,945	50,000,000	0	60,000,000
20008001/12010003	Direct Assessment Tax (Arrears/Late)	2000	0	0	0	0	0

20008001/12010005	Pay As You Earn (PAYE) – State (Adjustment Voucher)	2000	0	0	0	0	0	0
20008001/12010007	PAYEE Cash	2000	2,000,000,000	310,924,309	1,000,000,000	0	1,200,000,000	0
20008001/12010008	Pools Betting Tax	2000	2,500,000	145,000	1,200,000	0	1,440,000	0
20008001/12010010	5% Withholding Tax on Contractors	2000	3,000,000	8,698,899	10,200,000	0	12,240,000	0
20008001/12010011	10% Withholding Tax on Dividends	2000	1,000,000	1,433,045	4,000,000	0	4,800,000	0
20008001/12010012	10% Withholding Tax on Bank Interests	2000	33,000,000	14,772,703	210,195,310	0	252,234,372	0
20008001/12010014	10% Withholding Tax on Royalties	2000	12,000,000	649,043	3,000,000	0	3,600,000	0
20008001/12010015	10% Withholding Tax on Directors Fees	2000	100,000	723,565	1,000,000	0	1,200,000	0
20008001/12010016	Witholding Tax on Consultancies	2000	2,000,000	1,174,911	3,500,000	0	4,200,000	0
20008001/12010017	Development Levy	2000	1,000,000	713,200	1,500,000	0	1,800,000	0

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Taxes - 12010100

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

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Licenses General - 12020000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016	Actual Budget 2016	Budget 2017	Actual Budget 2017	Budget 2018
			=N=	=N=	=N=	=N=	=N=
			22,000,000		22,000,000		10,000,000
Ebonyi State Independent Electoral Commission							
48001001/12010002	Taxes	2000	22,000,000	0	22,000,000		10,000,000
48001001/12010010	5% Withholding Tax on payment to Contractors	2000	0		0		0
48001001/12010023	1% Education Levy	2000	0	0	0	0	0
Board of Internal Revenue			60,000,000	65,979,500	1,000,000,000	0	1,200,000,000
20008001/12020032	Motor Vehicle Licenses	2000	50,000,000	65,527,700	998,500,000	0	1,198,200,000
20008001/12020033	Drivers' Licenses	2000	10,000,000	451,800	1,500,000	0	1,800,000
20008001/12020048	Commercial Vehicle Licences	2000	0	0	0	0	0
Ministry of Works and Transport			18,600,000	0	0	0	70,000,000
34001001/12020033	Renewal of Drivers Licences	2000	18,600,000	0	0	0	60,000,000
34001001/12020049	Heavy Duty Vehicle Permit	2000	0	0	0	0	10,000,000
34001001/12020078	Soil Testing	2000	0	0	0	0	0
Ministry of Information and State Orientation							

			0		0		0
23001001/12020042	Newspapers Vendors Licence	2000	0		0		0
			6,325,000		0		20,000,000
Ministry of Agriculture and Natural Resources							
15001001/12020038	Forest Licences	2000	6,325,000		0		20,000,000
Grand Total							1,300,000,000

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General - 12020400

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Actual Budget 2016 =N=	Budget 2017 =N=	Actual Budget 2017 =N=	Budget 2018 =N=
Agency for Mass Literacy			0	0	0	0	0
17010001/12040074	Registration of Learning Centre	2000	0	0	0	0	0

17010001/12040103	Renewal Fees	2000	0	0	0	0	0
17010001/12040208	Registration of Learning Centers	2000	0	0	0	0	0
17010001/12040592	Renewal of Registration of Learning Centres	2000	0	0	0	0	0
Board of Internal Revenue			94,300,000	60,091,800	189,489,700	0	160,427,640
20008001/12040045	Change of Ownership (Vehicle Test & Drivers Test)	2000	4,000,000	2,475,900	61,989,700	0	7,427,640
20008001/12040055	Identification of Motor Vehicles Fees	2000	50,000,000	26,979,500	27,000,000	0	32,400,000
20008001/12040000	Fees for Motor Vehicle New Plate Numbers	2000	40,000,000	30,526,400	100,000,000	0	120,000,000
20008001/12040058	Insurance Premium	2000	300,000	110,000	500,000	0	600,000
Revenue Appeal Commssion							425,000
20008002/12040053	Application Fee	2000					200,000
20008002/12040089	Oath, Certified Copies and Judgement Fees	2000					125,000
20008002/12040594	Affidavit Fees	2000					100,000
			208,696,000	36,821,400	63,000,000	0	670,540,000
Ministry of Commerce and Industry							
22001001/12040125	Registration of Business Premises (Current)	2000	122,625,000	9,238,000	20,000,000	0	200,000,000

22001001/12040130	Haulage Fees (Quarry)	2000	84,621,000	25,000,000	40,000,000	0	300,000,000
22001001/12040220	Registration Fees - Proposed Cooperative Society	2000	1,300,000	2,285,000	2,500,000	0	20,000,000
22001001/12040249	Fee for Industrial Plot Allocation	2000	0	0	50,000	0	30,000,000
22001001/12040250	Fees for Cooperation of Annual Audit and Supervision	2000	150,000	298,400	400,000	0	480,000
22001001/12040251	Industrial Estate Processing Fees	2000	0	0	50,000	0	60,000
22001001/12040252	Domestic Trade Fares	2000	100,000	0	0	0	0
22001001/12040253	Renewal of Business Premises	2000		0	0	0	120,000,000

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General - 12020400

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Actual Budget 2016 =N=	Budget 2017 =N=	Actual Budget 2017 =N=	Budget 2018 =N=
Ministry of Education			26,500,000	2,470,000	6,500,000	0	126,920,000
17001001/12040027	Tenders Fees for Contractors	2000	500,000	80,000	100,000	0	20,000,000
17001001/12040064	Approval Inspection fees for Private Sch. SSC & JSC	2000	500,000	650,000	1,000,000	0	30,000,000
17001001/12040080	Processing Fee for Certificate Evaluation	2000	3,000,000	0	100,000	0	10,000,000

17001001/12040084	Organization Fees for Book Fair Publishers	2000	3,000,000	0	100,000	0	120,000
17001001/12040289	Applic Fees for Establishment of new Educational Institute	2000	9,300,000	450,000	500,000	0	600,000
17001001/12040290	Post Approval Registration Fee for Institutions	2000	7,000,000	1,290,000	1,000,000	0	1,200,000
17001001/12040291	Annual Renewal Fees for Institutions	2000	3,000,000	0	1,000,000	0	30,000,000
17001001/12040292	Recognition Insp. Fees for Institutions	2000	200,000	0	500,000	0	10,000,000
17001001/12040293	Evaluation Fees for Institutions	2000	0		200,000	0	5,000,000
17001001/12040294	Fee for Review of Textbook	2000	0		0		0
17001001/12040535	Annual Renewal and Operation Fees for Private Sechools	2000	0	0	2,000,000	0	20,000,000

Ministry of Health		2000	6,500,000	321,000	2,350,000	0	56,000,000
21001001/12040027	Tender Fees	2000	5,000,000	0	1,000,000	0	10,000,000
21001001/12040151	Renewal of Hospital Fees	2000	1,000,000	285,000	900,000	0	20,000,000
21001001/12040017	Registration of Hospital Fees	2000	500,000	36,000	450,000	0	20,000,000
21001001/12040041	Public Health Laboratory Fees	2000	0	0	0	0	0
21001001/12040304	Store Allocation	2000	0	0	0	0	2,000,000
21001001/12040309	Interm/Emigratoin Yellow and Card Fee	2000	0	0	0	0	2,000,000
21001001/12040479	Comm. Entrance Exa Fee (Pub. Health)	2000	0	0	0	0	2,000,000
		2000	0	0	0	0	85,000,000
Primary Health Care Development Agency							
21103001/12040027	Tender Fees	2000	0	0	0	0	10,000,000
21103001/12040312	Card Fee	2000	0	0	0	0	10,000,000
21103001/12040425	Medical Bill	2000	0	0	0	0	50,000,000
21103001/12040643	Laboratory Services	2000	0	0	0	0	10,000,000
21103001/12040310	Drugs	2000	0	0	0	0	5000000

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General - 12020400

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Actual Budget 2016 =N=	Budget 2017 =N=	Actual Budget 2017 =N=	Budget 2018 =N=
Ministry of Justice			17,200,000	3,048,935	8,450,000	0	9,645,000
26001001/12040026	Court Award Fees	2000	500,000	0	500,000	0	600,000
26001001/12040027	Tender Fees	2000	1,000,000	0	1,000,000	0	1,200,000
26001001/12040089	Oath Fees	2000	450,000	0	400,000	0	480,000
26001001/12040090	Estate Administration Fees	2000	300,000	93,935	300,000	0	360,000
26001001/12040091	Fiat Fees	2000	2,400,000	55,000	500,000	0	600,000
26001001/12040184	1% Vetting Fee (MOJ)	2000	12,000,000	2,900,000	5,000,000	0	6,000,000

26001001/12040282	Trust Fees	2000	550,000	0	550,000	0	165,000
26001001/12040409	Certification of Documents	2000	0	0	200,000	0	240,000

		2000	8,700,000	0	4,000,000	0	630,000,000
Ministry of Water Resources							
52001001/12040017	Registration of Contractors	2000	3,000,000	0	0	0	0
52001001/12040260	Water Connection Fee	2000	1,000,000	0	1,000,000	0	150,000,000
52001001/12040261	Change of Line	2000	3,600,000	0	500,000	0	10,000,000
52001001/12040262	Installation of Water Meters	2000	1,000,000	0	1,000,000	0	300,000,000
52001001/12040263	Water Reconnection Fee	2000	0	0	1,000,000	0	150,000,000

52001001/12040462	Adveristment Fee	2000	0	0	300,000	0	10,000,000
52001001/12040151	Renewal of Registration of Contractors	2000	0	0	200,000	0	10,000,000

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General - 12020400

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016	Actual Budget 2016	Budget 2017	Actual Budget 2017	Budget 2018
			=N=	=N=	=N=	=N=	=N=
Ministry of Works and Transport		2000	355,960,000	0	11,114,000	500,000	258,000,000
34001001/12040	Passengers Manifest	2000	57,720,000	0	0	0	30,000,000
34001001/12040017	Registration of Contractors	2000	7,740,000	0	1,000,000	0	20,000,000
34003001/12040027	Tender Fees	2000	0	0	50,000	0	30,000,000
34003001/12040135	Driving Test Fees	2000	3,600,000	0	0	0	10,000,000
34001001/12040037	Illegal Parking Lot Fees (Obstruction)	2000	0	0	1,100,000	0	5,000,000

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General - 12020400

34001001/12040129	Emblem Revenue	2000	0	0	1,000,000	0	20,000,000
34001001/12040145	Loading and Offloading	2000	0	0	2,164,000	0	10,000,000
34001001/12040151	Renewal of Contractors Registration	2000	0	0	1,000,000	0	10,000,000
34001001/12040152	Registration/Renewal for Auctioneers	2000	0	0	100,000	0	5,000,000
34001001/12040154	Road Traffic Examination Fee	2000	0	0	200,000	0	2,000,000
34001001/1200230	Inspection Fee for Scientifics & Tech. Laboratories	2000	500,000	0	500,000	500,000	1,000,000
34001001/12040253	Taxi/Tricity Car Resgistration Fee	2000	5,600,000	0	0	0	30,000,000
34001001/12040387	Road Crossing/Clossing	2000	9,600,000	0	0	0	15,000,000

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General - 12020400

34001001/12040114	Heavy Duty Vehicle Permert	2000	18,600,000	0	0	0	10,000,000
34001001/12040388	Heavy Duty Daily Tolls (Trailer Lorry, Tipper)	2000	18,600,000	0	4,000,000	0	30,000,000
34001001/12040389	Daily Tolls on Commercial Vechiles	2000	234,000,000	0	0	0	30,000,000

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

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General - 12020400

11021002/12040281	Issuance of Certificate of Origin (Indegenship)	2000	200,000	0	200,000	0	240,000
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Liasion Office - Lagos		2000	200,000	0	200,000	0	240,000
11021002/12040281	Issuance of Certificate of Origin (Indegenship)	2000	200,000	0	200,000	0	240,000

Ministry of Information and State Orientation		2000	10,000,000		0		0
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23001001/12040027	Tender Fee	2000	10,000,000		0		0
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23001001/12040462	Advertisement	2000	0		0		0
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Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Actual Budget 2016 =N=	Budget 2017 =N=	Actual Budget 2017 =N=	Budget 2018 =N=
Ebonyi State Newspaper & Publishing Corporation		2000	0	0	0	0	35,000,000
23055001/12040036	Advertisement Fees	2000	0	0	0	0	30,000,000
23055001/12040040	Medical Consultancy Fees	2000	0	0	0	0	5,000,000
Office of the Head of Service		2000	0	0	0	0	30,000,000

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General - 12020400

25001001/12040027	Tender Fees	2000	0	0	0	0	10,000,000
25001001/12040052	School/Tuition/Examination Fees	2000	0	0	0	0	10,000,000
25001001/12040232	Registration of Consultants	2000	0	0	0	0	10,000,000
Office of the Auditor General (State)			125,000	15,000	125,000	0	150,000
40001001/12040235	Registration of External Auditor	2000	25,000	5,000	25,000	0	30,000
40001001/12040027	Tenders Fees	2000	0	0	0	0	0
40001001/12040151	Renewal of Registration	2000	100,000	10,000	100,000	0	120,000
Office of the Auditor General (Local Government)			0	0	0	0	0
40001002/12040235	Registration of External Auditors	2000	0	0	0	0	0
40001002/12040265	Renewal of Registration	2000	0	0	0	0	0
Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016	Actual Budget 2016	Budget 2017	Actual Budget 2017	Budget 2018
			=N=	=N=	=N=	=N=	=N=
Ebonyi State Independence Electoral Commission			200,000				8,000,000
48001001/12040104	Councillorship Election	2000	0	0	0	0	2,000,000

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General - 12020400

48001001/12040105	Chairmanship Election	2000	200,000	0	0	0	2,000,000
48001001/12040106	Others (Bye Elections)	2000	0	0	0	0	2,000,000
48001001/12040341	Application for Ward Creation	2000	0	0	0	0	0
48001001/12040342	Pre-Election Seminar/Workshop for Councillorship Candidate	2000	0	0	0	0	2,000,000
48001001/12040343	Pre-Election Seminar/Workshop for Ward Officers	2000	0	0	0	0	0
48001001/12040344	Post-Election Seminar/Workshop for Chairmanship	2000	0	0	0	0	0
48001001/12040345	Post-Election Seminar/Workshop for Elected C/M Candidate	2000	0	0	0	0	0

Ministry of Water Resource

52001001/12040260	Water Connection fee	2000	5,000,000	0	0	0	0
52001001/12040261	Change of Line	2000	1,000,000	0	0	0	0
52001001/12040262	Installation of Water Meter fee	2000	1,000,000	0	0	0	0
52001001/12040017	Registration of Contractor fee	2000	100,000	0	0	0	0

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General - 12020400

52001001/12040263	Water reconnection fee	2000	2,000,000	0	0	0	0
Ministry of Soild Mineral		2000	36,000,000		961,795,268	0	1,258,762,161
33051001/12040130	Haulage Fees	2000	30,266,891	0	0	0	500,000,000
33051001/12040141	Registration of Mining Site	2000	6,000,000	0	0	0	500,000,000
33051001/12040058	Registration of Presence	2000	0		1,000,000	0	128,762,161
33051001/12040057	Internet Fee	2000	0	0	940,635,134	0	30,000,000
33051001/12040369	Registration of Cooperate Societies	2000	0		18,160,134	0	0
33051001/12040265	Annual Renewal of Reg. Fees	2000	0		2,000,000	0	100,000,000
33051001/12040366	Cental Prodece Beach	2000	0		0	0	0

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Actual Budget 2016 =N=	Budget 2017 =N=	Actual Budget 2017 =N=	Budget 2018 =N=
Ministry of Agriculture and Natural Resources		2000	832,954,280	0	90,781,396	0	249,611,000
15001001/12040046	Veterinary Clinic fees	2000	4,600,000	0	1,600,000	0	1,920,000
15001001/12040025	Fumigation Spraying Pest Control Service	2000	650,000	0	200,000	0	240,000

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General - 12020400

15001001/12040027	Tender Fees	2000	800,000	0	800,000	0	960,000
15001001/12040052	Veterinary School Fees	2000	3,000,000	0	300,000	0	360,000
15001001/12040107	Veterinary Health Certification	2000	5,000	0	5,000	0	5,000
15001001/12040108	Prophylactic Treatment Fees	2000	600,000	0	600,000	0	720,000
15001001/12040111	Fish Pond Inspection Fees	2000	400,000	0	400,000	0	480,000
15001001/12040112	Livestock Farm Site Inspection Fees	2000	1,400,000	0	1,400,000	0	1,680,000

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General - 12020400

15001001/12040113	Meat Inspection Fees	2000	23,336,000	0	13,360,000	0	16,003,200
15001001/12040115	Haulage Fees for Livestock/Fisheries	2000	5,300,000	0	34,800,000	0	41,760,000
15001001/12040117	Registration of Produce Stores Fees	2000	11,600,000	0	1,000,000	0	1,200,000
15001001/12040119	Palm Oil Produce Inspection Fees	2000	8,420,000	0	1,600,000	0	1,920,000
15001001/12040022	Haulage Fees	2000	59,444,000	0	6,444,000	0	7,732,800
15001001/12040120	Palm Kernel produce Inspection Fees	2000	590,000	0	420,000	0	504,000
15001001/12040661	Agro Forestry	2000	2,500,000	0	1,600,000	0	1,920,000
15001001/12040236	Animal Move. & Disease Surveillance Fees	2000	14,880,000	0	14,880,000	0	17,856,000
15001001/12040660	Weight Bridge	2000	26,400,000	0	0	0	30,000,000
15001001/12040653	Parboiling		55,200,000	0	0	0	100,000,000
15001001/12040654	Milling		69,600,000	0	7,722,396	0	20,000,000
15001001/12040110	Butcher's Registration Fees		3,650,000	0	3,650,000	0	4,350,000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016	Actual Budget 2016	Budget 2017	Actual Budget 2017	Budget 2018
			=N=	=N=	=N=	=N=	=N=
Ministry of Agriculture and Natural Resources			540,579,280	0	12,167,600	0	624,243,120

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General - 12020400

15001001/12040237	Yam Produce Inspection Fees	2000	4,920,000	0	307,600	0	369,120
15001001/12040238	Rice Produce Inspection Fees	2000	3,840,000	0	2,200,000	0	2,640,000
15001001/12040239	Fees for Allocation of Farmland to Farmers	2000	2,400,000	0	2,000,000	0	2,400,000
15001001/12040240	Forestry Fees	2000	7,042,000	0	0	0	10,000,000
15001001/12040242	Agrisil Viculture Fees	2000	1,600,000	0	0	0	2,208,000
15001001/12040658	Ebonyi Agro Industries	2000	51,840,000	0	1,840,000	0	48,000
15001001/12040659	Hides and Skin Inspection Fees	2000	40,000	0	40,000	0	42,000
15001001/12040650	Iboko Rice Mill	2000	153,185,760	0	0	0	200,000,000

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General - 12020400

15001001/12040651	Ikwo Rice Mill	2000	153,185,760	0	0	0	200,000,000
15001001/12040652	Edda Rice Mill	2000	153,185,760	0	0	0	200,000,000
15001001/12040243	Indigenous Fruit Trees	2000	2,300,000	0	0	0	0
15001001/12040244	Registration of Produce Merchant Fees	2000	3,300,000	0	2,000,000	0	2,000,000
15001001/12040246	Garri Produce Inspection Fees	2000	840,000	0	880,000	0	1,056,000
15001001/12040435	Consultancy, Service, Reg. Of Agro Dealers	2000	1,600,000	0	1,600,000	0	1,920,000
15001001/12040525	Produce Inspection Fees Affairs	2000	1,300,000	0	1,300,000	0	1,560,000
Ebonyi State Agricultural Development Corporation (EBADC)			0	0	0	0	0
15102003/12040117		2000	0	0	0	0	0
15102003/12040117	Registration of Production Distribution	2000	0	0	0	0	0
Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Actual Budget 2016 =N=	Budget 2017 =N=	Actual Budget 2017 =N=	Budget 2018 =N=

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General - 12020400

Ministry of Power			0	1,650,000	1,500,000	1,650,000	1,800,000
31008001/12040027	Tender Fees	2000	300,000	1,650,000	1,000,000	1,650,000	1,200,000
31001001/12040140	Fire Inspection Fees	2000			500,000		600,000
Ebonyi State Fire Service			0	0	0	0	0
31008001/12040027	Tender Fees	2000	0	0	0	0	0
31008001/12040139	Fire Service Training Fees	2000					
Ebonyi State Transport Corporation (EBOTRANS)			2000	0	0	0	12,000,000
34053001/12040396	Registration of Commercial Vehicle Fees	2000	0	0	0	0	12,000,000
Ebonyi State Tourism Board					0		
36052001/12040245	NTDC - Registration of Hotels	2000	0	0	0	0	0
Ebonyi State Hotels Afikpo							
36052002/12040256	Accommodation	2000	0	0	0	0	0
	Room Services	2000	0	0	0	0	0
Ebonyi State Hotels Abakaliki							
36052003/12040256	Accommodation	2000	0	0	0	0	0
36052003/12040257	Laundry Services	2000	0	0	0	0	0
36052003/12040258	Room Services	2000	0	0	0	0	0
		2000					

Organisation/Economic Code	Revenue Line Item Description	Fund	Budget	Actual Budget	Budget	Actual Budget	Budget
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APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

		<i>Fees General - 12020400</i>				
	Code	2016	2016	2017	2017	2018
		=N=	=N=	=N=	=N=	=N=
Ministry of Lands, Survey and Housing		151,747,600	15,318,815	38,200,000	0	54,480,000
60001001/12040003	Surrender Fees	0	0	800,000	0	960,000
60001001/12040164	Certified True Copy of Registration Instructions	110,500	125,580	200,000	0	240,000
60001001/12040168	Non Refundable Application Fees	9,260,000	1,516,000	3,000,000	0	3,600,000
60001001/12040169	Computer Service Fees	0	318,000	1,000,000	0	1,200,000
60001001/12040333	Searches Fees	600,000	229,000	500,000	0	600,000
60001001/12040280	Retrectification Fees	100,000	0	0	0	0
60001001/12040050	Inspection Fees	12,600,000	125,580	200,000	0	240,000

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General - 12020400

60001001/12040058	Verification of Certificate Fees - NCE	2000	0	0	0	0	0	0
60001001/12040181	Development Fees	2000	0	0	0	0	0	0
60001001/12040259	Fees for Stamp duties document	2000	62,200			0	0	0
60001001/12040003	Preimum and Acceptance Fees	2000	11,112,400	3,342,503	6,000,000		0	7,200,000
60001001/12040003	Pegging Fees	2000	72,060,000	0	0		0	0
60001001/12040272	Building Completion Certificate	2000	0			0		0

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General - 12020400

60001001/12040403	Base Stations for Telecoms Masts	2000	14,342,500	0	15,000,000	0	18,000,000
60001001/12040274	Registration /Late Registration Fees	2000	14,400,000	4,318,000	8,000,000	0	9,600,000
60001001/12040275	Consent Fees	2000	900,000	2,978,152	800,000	0	9,600,000
60001001/12040276	Approval Fees	2000	5,400,000	811,000	400,000	0	480,000
60001001/12040277	Preparation Fees	2000	5,400,000	793,000	300,000	0	360,000
60001001/12040278	Publication Fees	2000	5,400,000	742,000	1,500,000	0	1,800,000
60001001/12040279	Caution Fees	2000	0	20,000	500,000	0	600,000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Actual Budget 2016 =N=	Budget 2017 =N=	Actual Budget 2017 =N=	Budget 2018 =N=
Office of the Surveyor - General			0		0		0
60002001/12040038	Survey Fee	2000	0	0	0	0	0
60002001/12040157	Charting Fee	2000	0	0	0	0	0

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General - 12020400

60002001/12040254	Cloth Copy Fee	2000	0	0	0	0	0
60002001/12040255	Survey Check Fee	2000	0	0	0	0	0
Ebonyi State Housing Development Corporation			1,000,000	0	300,000	0	360,000
60010001/12040027	Tender Fee	2000	500,000	0	200,000	0	240,000
60010001/12040151	Contractors Registration	2000	500,000	0	100,000	0	120,000
60010001/12040267	Non Returnable dep. for Purchase of tender form	2000	0	0		0	0
High Court 1 Abakalki			50,000,000	0	12,000,000	0	14,400,000
26051001/12040018	Marriage Registry	2000	25,000,000	0	6,000,000	0	7,200,000
26051001/12040026	Court Fees	2000	10,000,000	0	1,000,000	0	1,200,000
26051001/120040283	Probate Fees	2000	15,000,000	0	5,000,000	0	6,000,000
Customary Court of Appeal, Abakalki		2000	2,500,000	0	2,500,000	0	3,000,000
26052001/12040138	Court Fees	2000	2,500,000	0	2,500,000	0	3,000,000
				0		0	

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Actual Budget 2016 =N=	Budget 2017 =N=	Actual Budget 2017 =N=	Budget 2018 =N=
Abakalki Capital Territory Development Board			33,900,000	19,489,931	37,500,000	0	79,000,000
63001001/12040050	Inspection Fees	2000	6,700,000	4,022,526	8,000,000	0	16,000,000
63001001/12040053	File and Application Form Fee	2000	350,000	3,459,478	7,000,000	0	14,000,000
63001001/12040181	Interim Development Fee	2000	600,000	671,000	2,000,000	0	4,000,000

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General - 12020400

63001001/12040264	Registration Fees	2000	3,000,000	1,782,500	3,000,000	0	6,000,000
63001001/12040268	Planning /Development Rate	2000	5,500,000	3,472,054	3,500,000	0	11,000,000
63001001/12040269	Fees for Registration of Application for Fencing of Plot	2000	4,200,000	2,234,401	4,500,000	0	9,000,000
63001001/12040270	Fees for Fencing of a Plot only	2000	1,000,000	772,772	1,500,000	0	3,000,000
63001001/12040271	Pegging Fees	2000	3,250,000	2,101,850	4,500,000	0	9,000,000
63001001/12040272	Fees for Building Completion Certificate	2000	1,700,000	953,350	1,500,000	0	3,000,000
63001001/12040273	Fees for Renovation/Extension of Commercial Building.	2000	100,000	20,000	500,000	0	1,000,000
63001001/12040462	Outdoor Advertistment	2000	1,500,000	0	500,000	0	1,000,000
63001001/12040200	Street Naming Fees	2000	1,000,000	0	500,000	0	1,000,000

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General - 12020400

63001001/12040200	Mast Location Fee	2000	2,000,000	0	200,000	0	400,000
63001001/12040000	Private Mass Transit Location Fees	2000	3,000,000	0	300,000	0	600,000

Ministry of Youth and Sports

			590,000	0	450,000	0	900,000
13001001/12040183	Registration of New Voluntary Youth Association	2000	350,000	0	300,000	0	600,000
13001001/12040184	Fees General	2000	240,000	0	150,000	0	300,000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Actual Budget 2016 =N=	Budget 2017 =N=	Actual Budget 2017 =N=	Budget 2018 =N=
Ministry of Women Affairs and Social Development		2000	4,233,300	491,600	1,302,000	0	1,562,400
14001001/12040027	Registration of Clubs	2000	1,000,000	0	0	0	0

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General - 12020400

14001001/12040154	Registration of \Non Governmental Organisation	2000	120,000	375,000	1,000,000	0	1,200,000
14001001/12040155	Renewal of Registration of Non Governmental Organisation	2000	80,000	115,000	300,000	0	360,000
14001001/12040156	Renewal of Registered Clubs		1,200,000	0	0	0	0
14001001/12040580	Family Matters		3,300	1,600	2,000	0	2,400
14001001/12040159	Arbtration Service		30,000	0	0	0	0
14001001/12040160	Annual Supervision of all Organization		600,000	0	0	0	0
14001001/12040161	Registration Daycare Centers/Children Homes/Motherless Babies Home		1,200,000	0	0	0	0
Ebonyi State Library Board		2000	1,182,000	451,500	1,000,000	0	1,200,000
17008001/12040523	Photocopy Charges	2000	30,000	0	0	0	0
17008001/12040538	Registration	2000	1,152,000	451,500	1,000,000	0	1,200,000
Examination Development Centre			206,100,000	0	39,100,000	0	46,920,000
17009001/12040481	FSLCE Result	2000	20,000,000	0	5,000,000		6,000,000
17009001/12040483	JSS II Result	2000	15,000,000	0	0	0	0

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General - 12020400

17009001/12040485	BECE Scrach Card Fees	2000	17,000,000	0	1,500,000	0	1,800,000
17009001/12040479	Common Entrance Examination Fees	2000	25,000,000	0	2,000,000	0	2,400,000
17009001/12040482	BECE		54,000,000	0	30,500,000	0	36,600,000
17009001/12040409	Certificatoin		100,000	0	100,000	0	120,000
17009001/12040486	Uniform Examination SS II		30,000,000	0	0	0	0
17009001/12040481	Primary 3 - 5		45,000,000	0	0	0	0

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016	Actual Budget 2016	Budget 2017	Actual Budget 2017	Budget 2018
			=N=	=N=	=N=	=N=	=N=
Ebonyi State College of Education Ikwo		2000	121,515,002	52,659,640	100,862,121	0	0
17019001/12040052	Tuition Fees and Other Fees	2000	121,515,002	52,659,640	100,862,121	0	0
Ebonyi State University		2000	1,696,549,300	0	2,690,183,668	0	0

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General - 12020400

17021001/12040052	Tuition Fee	2000	0	0	0	0	
17021001/12040295	Fees from regular undergraduate Students	2000	1,055,133,100	0	1,606,757,868	0	0
17021001/12040296	Fees from work and study programme	2000	436,931,200	0	643,467,800	0	0
17021001/12040297	Fees from Pre-Degree School	2000	13,560,000	0	34,158,000	0	0
17021001/12040298	Fees from post graduate School	2000	190,925,000	0	405,800,000	0	0
17021001/12040441	Fees for Concessional Admissions	2000	0	0	0	0	0
Secondary Education Board			288,000,000	0	331,000,000	0	0
17051001/12040052	School Fees (Boarding Fees)	2000	288,000,000	0	331,000,000	0	0

School of Health Technology Ngbo		2000	15,000,000	0	20,000,000	0	0
21026001/12040052	Tuition Fees	2000	15,000,000	0	20,000,000	0	0

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Actual Budget 2016 =N=	Budget 2017 =N=	Actual Budget 2017 =N=	Budget 2018 =N=
Ebonyi State Hospitals Management Board			24,000,000		24,700,000	0	32,040,000
21102001/12040041	Laboratory Fees	2000	3,000,000	1,437,000	3,000,000	0	3,600,000

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General - 12020400

21102001/12040310	Drug and Dressing Material Fees	2000	1,700,000	193,905	2,000,000	0	2,400,000
21102001/12040311	Folder Fees	2000	700,000	220,400	700,000	0	840,000
21102001/12040312	Cards Fees	2000	5,000,000	729,950	5,000,000	0	6,000,000
21102001/12040314	Emergency Fee	2000	240,000	32,500	1,000,000	0	1,200,000
21102001/12040315	Admission Fee	2000	760,000	118,250	1,000,000	0	1,200,000
21102001/12040433	Bedding Fees	2000	3,000,000	433,150	1,000,000	0	3,600,000
21102001/12040425	Medical Examination Fee	2000	800,000	221,500	1,000,000	0	1,200,000
21102001/12040427	Minor Operation Fee	2000	1,400,000	568,000	2,000,000	0	2,400,000
21102001/12040428	Major Operation Fee	2000	1,400,000	0	2,000,000	0	2,400,000

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General - 12020400

21102001/12040317	Mortuary/Storage Fee	2000	6,000,000	1,593,000	6,000,000	0	7,200,000
21102001/12040317	Mortuary/Storage Fee	2000	500,000	0	0	0	0
21102001/12040432	Police Cases/Report Fees	2000	1,500,000	0	0	0	0
21102001/12040649	Surgery Fees	2000	0	0	0	0	0
Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Actual Budget 2016 =N=	Budget 2017 =N=	Actual Budget 2017 =N=	Budget 2018 =N=
Ministry of Environment			199,500,000	45,090,572	98,000,000	0	117,600,000
35001001/12040017	Registration Fees	2000	3,500,000	2,594,850	8,000,000	0	9,600,000
35001001/12040027	Tender Fee (Contractor)	2000	1,500,000	7,340,000	15,000,000	0	18,000,000
35001001/12040031	Environmental. Impact Assessment Reports	2000	5,000,000	7,553,000	15,000,000	0	18,000,000
35001001/12040151	Renewal of Registration	2000	500,000		0	0	0
35001001/12040304	Contract Fees (Major)	2000	5,000,000	0	10,000,000	0	12,000,000
35001001/12040566	Sanitation Fees	2000	800,000	12,638,456	20,000,000	0	24,000,000
35001001/12040000	Annual Rent Fees	2000	200,000	0	0	0	0
35001001/12040000	Environmental. Management Fees	2000	180,000,000	4,714,267	10,000,000	0	12,000,000
35001001/12040000	Pit Reclamation Fees	2000	3,000,000	10,250,000	20,000,000	0	24,000,000
Ebonyi State Environmental Protection Agency		2000	102,308,000	0	0	0	0
35016001/12040031	Environmental Impact Assessment Reports	2000	0	0	0	0	0
35016001/12040027	Contract/Tender Registration Fees	2000	0	0	0	0	0
35016001/12040129	Emblems	2000	960,000	0	0	0	0
35016001/12040318	Pollution Charges/Sanitation Fees	2000	35,000,000	0	0	0	0

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General - 12020400

35016001/12040320	Dust Bins	2000	0	0	0	0	0	0
35055001/12040027	Tenders Fees	2000	180,000	0	0	0	0	0
35055001/12040031	Environmental Impact Assessment (EIA/EAR)	2000	168,000	0	0	0	0	0
35055001/12040318	Pollution Charges/Sanitation Fees	2000	12,000,000	0	0	0	0	0
35055001/12040319	waste collection fees	2000	54,000,000	0	0	0	0	0
Ministry of L.G, Chieftaincy Matters and Rural Development		2000	0	0	450,000	0	540,000	0
51001001/12040222	Registration of Town/Dev. Unions	2000	0	0	300,000	0	360,000	0
51001001/12040321	Renewal of Registration of Town Union	2000	0	0	150,000	0	180,000	0
			0					

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016	Actual Budget 2016	Budget 2017	Actual Budget 2017	Budget 2018
			=N=	=N=	=N=	=N=	=N=
Ministry of Culture and Tourism			0	336,000	35,870,000	0	43,044,000
36001001/12040027	Tender Fees	2000	0	0	500,000	0	600,000

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General - 12020400

36001001/12040053	Application Fees	2000	0	30,000	9,255,000	0	11,106,000
36001001/12040245	Registration of Hotel and Restaurant Fees	2000	0	300,000	17,320,000	0	20,784,000
36001001/12040399	Hotels and Restaurant Renewal Fees	2000	0	0	8,000,000	0	9,600,000
36001001/12040334	Renewal of Culture Group	2000	0	0	200,000	0	240,000
36001001/12040335	Renewal of Registration of Cultural Groups	2000	0	0	195,000	0	234,000
36001001/12040400	Registration of Contestant for beauty Pageant	2000	0	6,000	200,000	0	240,000
36001001/12040007	Registrantion of Artists	2000	0	0	200,000	0	240,000
36001001/12040543	Registration of Tourism Promoters	2000	0	0	0	0	0
36001001/12040544	Renewal of the Registrantion of Tourism Promoters	2000	0	0	0	0	0
Office of the Secretary to State Government		2000	0	0	0	0	0
11013001/12040217	Issuance of Certificate of Origin (Indegenship)	2000	0	0	0	0	0

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fees General - 12020400

			0	0	0	0	
		2000			0		0
Economic Empowerment and Job Creation							
11020001/12040102	Registration of Operation	2000			0		0
11020001/12040103	Non refundable Application Fee for Micro Credit Scheme	2000			0		0
11020001/12040104	Annual Renewal Fee	2000			0		0
11020001/12040154	Registration of Voluntary Organization and Copertive	2000			0		0
11020001/12040155	Renewal of Registration of Voluntary Organization and Copertive	2000			0		0
11020001/12040193	Registration for new training/best centre and Private Ins.	2000			0		0
11020001/12040232	Registration of Consultant	2000			0		0
Ebonyi State Road mantaince Agency (EBROMA)		2000	0	0	0	0	0
34001001/12040437	Fees	2000	0	0	0	0	0
Grand Total					4,764,273,153		4,635,810,321

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Fines General - 12020400

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

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

34004001/12050003	Fines for illegal cutting of roads	2000	0	0	0	0	0
34004001/12050003	Penalties	2000	1,500,000	75,000	5,000,000	0	5,000,000
Ebonyi State Transport Corporation (EBOTRANS)		2000	0	0	0	0	0
34053001/12080078	Commission, Rent, Hawkers Permit	2000	0	0	0	0	0

Fines General - 12020400

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Actual Budget 2016 =N=	Budget 2017 =N=	Actual Budget 2017 =N=	Budget 2018 =N=
High Court I Abakaliki		2000	10,000	0	0	0	0
26051001/12051001	Fines		10,000	0	0	0	0
Customary Court of Appeal, Abakaliki		2000	1,000,000	0	1,000,000	0	1,200,000
26052001/12050000	Court Fines	2000	1,000,000	0	1,000,000	0	1,200,000

Abakaliki Capital Territory Development Board		2000	1,200,000	2,035,000	5,000,000	0	5,000,000
63001001/12050003	Penalties	2000	1,200,000	2,035,000	5,000,000	0	5,000,000
Ministry of Environment		2000	500,000		25,000,000		29,000,000
35001001/12050026	Fine for Environmental/Sanitation offences	2000	500,000	0	20,000,000	0	24,000,000
35001001/12050033	Pollution Fines	2000	0	0	5,000,000	0	5,000,000
Ebonyi State Environmental Protection Agency		2000	4,080,000	0	0	0	0
35016001/12050026	Environmental offences Fines	2000	360,000	0	0	0	0

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

35016001/12050023	Stray Animal Fines	2000	120,000	0	0	0	0
35016001/12050027	Sanitation Fines	2000	3,600,000	0	0	0	0
Ministry of Works and Transport		2000	0	0	0	0	0
34001001/12050003	Traffic Offence (Okada)	2000	0	0	0	0	0
Ebonyi State Sports Council		2000	1,000,000	0	0	0	0
13051001/12050000	Bush Bar and illegal structure	2000	1,000,000	0	0	0	0
Ministry of Solid Mineral		2000	36,000,000		1,300,038,925		3,185,556,663
33051001/12050011	Mining Officen	2000	0		1,040,031,140	0	3,185,556,663
33051001/12050003	Penalties	2000	0		260,007,785		0
33051001/12050022	Fines for late Payment of Development Fees	2000	0		2,655,238,925		0

Fines General - 12020400

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget	Actual Budget	Budget	Actual Budget	Budget
			2016	2016	2017	2017	2018
			=N=	=N=	=N=	=N=	=N=

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

Revenue Appeal Commssion								100,000
20008002/12050003	Penalties	2000						100,000
Abakaliki Capital Territory Development Board								3,000,000
63001001/1205003	Penalties	2000				5,000,000		3,000,000
Grand Total								3,235,016,663

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

Sales General - 12020600

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Actual Budget 2016 =N=	Budget 2017 =N=	Actual Budget 2017 =N=	Budget 2018 =N=
		2000	24,000,000	0	0	0	20,000,000
Board of Internal Revenue		2000	2,000,000	0	0	0	5,000,000
20008001/12060052	Sale of Consolidated Emblems	2000	22,000,000	0	0	0	15,000,000
20008001/12060053	Registration Booklet/LP Forms	2000	0	0	0	0	0
Ministry of Health		2000	0	0	0	0	10,000,000
21001001/12060006	Sale of Application Forms for Entrance Exam. into School of Nursery	2000	0	0	0	0	10,000,000
Ministry of Justice			3,000,000	40,000	4,620,000	0	5,544,000
26001001/12060001	Sales of Law Reports & Legal Publications	2000	0	0	0		0
26001001/12060063	Sales of Ebonyi State Law Books	2000	1,200,000	20,000	1,500,000	0	1,800,000
26001001/12060096	Sales of Customary Court Manual	2000	1,920,000	0	3,000,000	0	3,600,000

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

26001001/12060097	Sales of Revised Law of Ebonyi State	2000	600,000	20,000	120,000	0	144,000
		2000					
		2000	0		0	0	24,012,000
Ministry of Finance & Economic Development							
20001001/12060061	Sales of Unserviceable Vehicles	2000	0		0	0	24,012,000
Office of the Secretary to State Government		2000	15,005,000	0	20,010,000	0	24,012,000
11013001/12060001	Sales of Journals (White Papers)	2000	5,000	0	10,000	0	12,000
11013001/12060004	Sales of Unserviceable Store Items	2000	15,000,000	0	20,000,000	0	24,000,000
		2000	241,000,000	0	241,000,000	0	289,200,000
Government Printing Press							
23055001/12060069	Sales of gazette, white paper, child right	2000	241,000,000	0	241,000,000	0	289,200,000
Ebonyi State Newspaper & Publishing Corporation		2000	22,650,000	5,071,331	10,102,017	2,017	12,122,018
23013001/12060016	Sales of Newspapers	2000	16,000,000	48,775	10,000,000	0	12,000,000
23055001/12060020	Sales of Newspapers/Magazines	2000	0		0		0
23055001/12060069	Sales of LGSC Gazette	2000	50,000	0	0		0

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Sales General - 12020600

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Actual Budget 2016 =N=	Budget 2017 =N=	Actual Budget 2017 =N=	Budget 2018 =N=
23055001/12060020	Sales of Old Newspapers	2000	0		100,000		120,000
23055001/12060071	Sales of White Paper	2000	6,600,000	0	0		0
23055001/12060168	Sales of Advert Space	2000	0	5,020,540	0	0	0
Ebonyi State Independence Electoral Commission		2000	35,400,000	0	0	0	3,000,000
48001001/12060124	Sales of Nomination Form - LGA Chairmen	2000	10,000,000		0		3,000,000
48001001/12070124	Sales of Nomination Form - LGA Councilors	2000			0		0
Ministry of Agriculture and Natural Resources		2000	154,332,991	0	172,332,988	0	206,799,584
15001001/12060072	Sales of Fish/Livestock Products	2000	0	0	0	0	0
15001001/12060045	Sales of table size fish	2000	3,900,000	0	3,900,000	0	4,680,000
15001001/12060033	Sales of Fingerlings (Fish seeds)	2000	2,800,000	0	2,800,000	0	3,360,000
15001001/12060130	Sales Piglets	2000	2,600,000	0	2,600,000	0	3,120,000
15001001/12060044	Sales pork	2000	1,650,000	0	1,650,000	0	1,980,000

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Sales General - 12020600

15001001/12060048	Sales of Broilers	2000	9,884,599	0	9,884,599	0	11,861,518
15001001/12060002	Sales of Layers	2000	53,775,996	0	53,775,993	0	64,531,191
15001001/12060183	Sales of Feed Mill	2000	79,722,396	0	97,722,396	0	117,266,875

Ebonyi Agricultural Development Program (EBADEP)

15102001/12060042	Sales of Processed Rice	2000	229,500,000	0	229,500,000	0	275,400,000
		2000	229,500,000	0	229,500,000	0	275,400,000

Ebonyi State Transport Corporation (EBOTRANS)

34053001/12060084	Sales of Tickets	2000	0	0	0	0	0
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			525,000,000	0	482,148,929	0	578,587,714
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Ebonyi State Fertilizer and Chemical Company Limited

15110001/12060073	Sales of Agric Input (Fertilizer)	2000	525,000,000	0	482,148,929	0	578,587,714
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Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016	Actual Budget 2016	Budget 2017	Actual Budget 2017	Budget 2018
			=N=	=N=	=N=	=N=	=N=

Ebonyi State Industrial Estate Management Board			0		0		0
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22054001/12060083	Sales of Form for the Allocation of Industrial Sheds	2000	0		0		0
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Ebonyi Building Materials Industry Limited			0	0	17,000,000	0	20,400,000
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22056001/12060085	Sales of High Tension Poles	2000	0	0	8,000,000	0	9,600,000
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APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Sales General - 12020600

22056001/12060086	Sales of Low Tension Poles	2000	0	0	3,000,000	0	3,600,000
22056001/12060087	Sales of Nine (9) Blocks	2000	0	0	4,000,000	0	4,800,000
22056001/12060087	Sales of Six (6) Tension Poles	2000	0	0	1,500,000	0	1,800,000
22056001/12060090	Sales of Road Kerbs, Inter Locks	2000	0	0	500,000	0	600,000
Office of the Surveyor – General		2000	10,000	0	10,000	0	10,000,000
60002001/12060059	Sales of Maps	2000	10,000	0	10,000	0	10,000,000
Ebonyi State Hotels Afikpo		2000	0	0	0	0	2,000,000
36052002/12060091	Proceeds from Bar	2000	0	0	0	0	500,000
36052002/12060092	Proceeds from Restaurants	2000	0	0	0	0	1,500,000
Ebonyi State Hotels Abakaliki			5,150,000	0	0	0	0
36052003/12060091	Proceeds from Bar	2000	650,000	0	0	0	0
36052003/12060092	Proceeds from Restaurants	2000	4,500,000	0	0	0	0
Ministry of Lands, Survey and Housing			17,550,000		37,002,017		50,000,000
60001001/12060100	Sales of Government Property - Aba	2000	0	0	0	0	0
60001001/12060101	Sales of Government Property - Ikeja – Lagos	2000	10,000,000	0	20,000,000	0	24,000,000
60001001/12060102	Sales of Government Property - Liberation Estate	2000	3,500,000	3,971,000	6,000,000	0	7,200,000
60001001/12060103	Sales of Government Property - Democracy Estate	2000	1,500,000	4,545,000	5,000,000	0	6,000,000

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018
DETAILED RECURRENT REVENUE
Sales General - 12020600

Department of Executive Council Matters (EXCO)		2000	100,000	0	100,000	0	120,000
11015001/12060016	Sales of Newspaper/Magazines	2000	100,000	0	100,000	0	120,000
Department of General Services		2000	2,000,000	0	0	0	0
11015001/12060061	Sales of Unserviceable Vehicles	2000	2,000,000	0	0	0	0
Organisation/Economic Code	Revenue Line Item Description	Fund	Budget	Actual Budget	Budget	Actual Budget	Budget

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Sales General - 12020600

		Code	2016 =N=	2016 =N=	2017 =N=	2017 =N=	2018 =N=
60001001/12060104	Sales of Government Property - Onueke Housing Estate	2000	1,000,000	640,000	3,000,000	0	3,600,000
60001001/12060105	Sales of Government Property - Afikpo Housing Estate	2000	550,000	705,000	3,000,000	0	3,600,000
60001001/12060106	Sales of Government Property - Abakaliki Urban	2000	1,000,000	0	0	0	5,600,000
Ebonyi State Library Board		2000	0		0		0
17008001/12060004	Sales of Surplus Store	2000	0		0		0
		2000	0				
Examination Development Centre		2000					
17009001/120600110	Sales of JSCE Photo Album	2000					
Ebonyi State College of Education Ikwo			2,373,360	0	0	0	0
17019001/12060006	Sales of Application Form	2000	2,373,360	0	0	0	0
Ebonyi State Council for Art and Culture							0
36004001/12060001	Sales of Council Misical Albums, Journal & News letters	2000	0	0	0	0	0

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Sales General - 12020600

36004001/12060100	Sales of Arts Works	2000	10,000,000	0	20,000,000	0	0
Ebonyi State Environmental Protection Agency		2000	144,000	0	100,000	0	400,000,000
35055001/12060006	Sales of Bill of Entries/Application Forms	2000	0	0	0	0	200,000,000
35055001/12060006	Sales of General Auction	2000	144,000	0	100,000	0	200,000,000

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Earning General - 12020700

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016	Actual Budget 2016	Budget 2017	Actual Budget 2017	Budget 2018
			=N=	=N=	=N=	=N=	=N=

Supervised Agric. Credit Loans Board			2,000,000				
15115001/12060047	Sales of Eggs	2000	2,000,000	0	0	0	0
15115001/12060077	Sales of Pullets	2000	0	0	0	0	0
15115001/12060078	Sales of Dropping	2000		0	0	0	0

Ministry of Water Resources		2000	2,000,000		17,500,000		30,000,000
52001001/12060093	Current Water Rate	2000	1,000,000		5,000,000		6,000,000
52054001/12060094	Arrears of Water Rate	2000	500,000		10,000,000		21,000,000
52054001/12060095	Sales of Water Tank	2000	500,000		2,500,000		3,000,000

Ebonyi State Scholarship Board		2000	8,000,000		0	0	0
17056001/12060006	Sales of Forms	2000	8,000,000		0	0	0

Office of the Head of Service			130,000	0	140,000	0	168,000
25001001/12060003	Sales of Pension ID Card	2000	130,000	0	140,000	0	168,000

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Earning General - 12020700

Government Poultry Farm Complex, Nkaliki		2000	0		0		60,000,000
15115001/12060075	Sales of Frozen Chickens & Live Birds	2000	0		0		35,000,000
15115001/12060076	Sales of Day Old Chickens (Dock)	2000			0		25,000,000
Judiciary Service Commission			200,000				
25001001/12060140	Sales of Recruitment Form from 200 Customary Court Chairman and Members		200,000	0	0	0	0
Women Development Centre			14,000,000		14,500,000		17,400,000
11021003/12060091	Proceeds from Bar	2000	4,000,000		4,500,000		5,400,000
11021003/12060092	Proceeds from Restaurants	2000	8,000,000		9,000,000		10,800,000
11021003/12060093	Cardigan/Sandal		2,000,000		1,000,000		1,200,000

Earning General - 12020700

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016	Actual Budget 2016	Budget 2017	Actual Budget 2017	Budget 2018
			=N=	=N=	=N=	=N=	=N=
Ministry of Commerce and Industry			246,070,000	0	0	0	200,000,000
22001001/12060000	Sales of unrefundable Application forms at International Market	2000	246,070,000	0	0	0	200,000,000

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Ebonyi State Broadcasting Cooperation (EBBC)		2000	22,299,700	0	0	0	60,000,000
23003001/12060168	Sales of Advert Space/Agencies	2000	20,699,700	0	0	0	56,000,000
23001001/12060016	Sales of Broches	2000	1,500,000	0	0	0	1,000,000
23001001/12060018	Sales of Tender Bids for dariary/Calendar	2000	100,000	0	0	0	3,000,000
			0	0	34,170,000	0	41,004,000
Ministry of Works and Transport							
23001001/12060144	Sales of Quarry/Asphalt	2000	0	0	34,170,000	0	41,004,000
Ebonyi World Rice (EBWR)							
			0	0	979,488,000	0	1,175,385,600
15102003/2202	Sales of Milled Rice	2000	0	0	979,488,000	0	1,175,385,600
Grand Total			490,671,400				2,919,167,202

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018
DETAILED RECURRENT REVENUE
Earning General - 12020700

PSU Project Support Unit (MDG's)		2000	0	0	0	0	10,000,000
11185001/12070062	Bid Proceeds	2000			0		10,000,000
Ministry of Information and State Orientation		2000	0	0	0	0	5,000,000
23001001/12070095	Goodwill Messenges	2000	0	0	0		5,000,000
Organisation/Economic Code	Revenue Line Item Description	Fund	Budget	Actual Budget	Budget	Actual Budget	Budget

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

		Code	2016	2016	2017	2017	2018
			=N=	=N=	=N=	=N=	=N=
Ministry of Commerce and Industry		2000	120,000	60,000	200,000	0	240,000
22001001/12070005	Earnings from the use of Government Hall	2000	120,000	60,000	200,000	0	240,000
Ministry of Education			0	0	0	0	60,000,000
17001001/12020700	Earnings - Ministry of Education	2000	0	0	0	0	60,000,000
Ministry of Works and Transport			22,540,000		28,010,000		12,612,000
34001001/12070003	Hire of Plant	2000	11,040,000		5,000,000	0	0
34001001/12070046	Hire of Grader	2000	0		0		0
34001001/12070048	Hire of Bulldozer	2000	0		0		0
34001001/12070050	Hire of Payloader	2000	0		0		0
34001001/12070045	Earning from the ministry's Filling Stations	2000	3,000,000		500,000	0	0

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Earning General - 12020700

34001001/12070000	Earnings from Renewal of Registration	2000	0		1,700,000	0	2,040,000
34001001/12070074	Earnings from Batching Plants	2000	0		0		0
34001001/12070080	Earnings from vehicle inspection office (VIO)	2000	0		12,000,000	0	0
34001001/12070088	Park Registration	2000	3,000,000		4,250,000	0	5,100,000
34001001/12070089	Earnings from Park		4,000,000		4,560,000		5,472,000

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Earning General - 12020700

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016	Actual Budget 2016	Budget 2017	Actual Budget 2017	Budget 2018
			=N=	=N=	=N=	=N=	=N=
Ebonyi Fire Service		2000	0	0	0	0	60,000,000
31001001/12070105	Earnings from Fire Service	2000	0				60,000,000
Ebonyi State Road Maintenance Agency (EBROMA)		2000	0	0	0	0	20,000,000
34004001/12070003	Earnings from Hire of Plant and Equipments	2000	0	0	0	0	10,000,000
34004001/12070046	Hire of Grader	2000	0	0	0	0	5,000,000
34004001/12070048	Hire of Trucks	2000	0	0	0	0	2,000,000
34004001/12070050	Hire of Pay Loader	2000	0	0	0	0	2,000,000
34004001/12070102	Taskforce on road Infrastructure & Other Related Matters	2000	0	0	0	0	1,000,000
Ebonyi State Tourism Board			1,200,000		0		0
36052001/12070069	Earnings from Cultural Troupes	2000	0		0		0
36052001/12070064	Earnings from Amusement Park (Ride at Amusement Park)	2000	1,200,000		0		0

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Earning General - 12020700

Ebonyi State Hotels Afikpo

		2000	0		0		0
36052002/12070005	Earnings from Hall - Hire	2000	0		0		0
Ebonyi State Hotels Abakaliki		2000	27,000,000		0		0
3652003/12070005	Earnings from Hall - Hire	2000	1,500,000		0		0
3652003/12070030	Earnings from Abakaliki Hotels	2000	25,000,000		0		0
3652003/12070096	Earnings from African Sit Out	2000	500,000		0		0

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Actual Budget 2016 =N=	Budget 2017 =N=	Actual Budget 2017 =N=	Budget 2018 =N=
Ebonyi State Broadcasting Cooperation (EBBC)		2000	93,319,830	32,551,450	71,613,190	0	85,935,827
23003001/12070061	Earnings from Radio Station	2000	0	13,629,850	29,985,670	0	35,982,804

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Earning General - 12020700

23003001/12070062	Earnings from State Television	2000	0	2,645,875	5,820,925	0	6,985,110
23003001/12070097	Earnings from Sport Announcement	2000	1,880,000	4,234,840	9,316,648	0	11,179,978
23003001/12070098	Earning from Obituary Announcement	2000	1,729,250	984,770	2,166,494	0	2,599,792
23003001/12070099	Earnings from Congratulatory Messages	2000	21,104,900	577,000	1,269,400	0	1,523,280
23003001/12070100	Earnings from Sponsorship	2000	60,359,000	9,412,215	20,706,873	0	24,848,247
23003001/12070101	Earning from Commentaries	2000	8,246,680	1,066,900	2,347,180	0	2,816,616
Ebonyi State Newspaper & Publishing Corporation		2000	0	0	0	0	10,000,000
23055001/12070063	Earnings From advertisement	2000	0	0	0	0	2,000,000
23055001/12070104	Earning From marketing	2000	0	0	0	0	8,000,000
Office of the Head of Service		2000	3,500,000		0	320,000	5,000,000
25001001/12070005	Earnings from Hire of SDC Halls	2000	3,200,000		0	320,000	5,000,000

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Earning General - 12020700

Ebonyi State Agricultural Development Corporation (EBADC)		2000	0	0	0	0	5,000,000
15102001/12070020	Hire of Tractors	2000	0	0	0	0	5,000,000
Ebonyi State Industrial Estate Management Board			0	0	0	0	10,000,000
22054001/12070028	Charges for Community Service Provider	2000	0	0	0	0	10,000,000
Ebonyi State Council for Art and Culture							0
36004001/12070069	Earning from Cultural Troupe	2000	0	0	0	0	0

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Earning General - 12020700

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Actual Budget 2016 =N=	Budget 2017 =N=	Actual Budget 2017 =N=	Budget 2018 =N=
Ebonyi State Housing Development Corporation			0	0	0	0	0
60010001/12070003	Earnings from Hire of Equipment	2000					
		2000	0	0	10,000,000	0	12,000,000
Ministry of Lands, Survey and Housing							
60001001/12070035	Earning from Premium on Lands	2000	0	3,342,502	10,000,000	0	12,000,000
Ebonyi State Library Board			0	0	0	0	0
17008001/12070016	Earnings from Binding	2000	0	0	0	0	0
						0	
Ebonyi State Sports Council			1,050,000		1,200,000		1,440,000

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Earning General - 12020700

13051001/12070051	Earnings from Guest House	2000	250,000		300,000		360,000
13051001/12070010	Earnings from Stadium Hire	2000	800,000		900,000		1,080,000
Ministry of Water Resources		2000	0	0	0	0	200,000,000
52001001/12070053	Earnings from borehole Services	2000	0	0	0	0	200,000,000
EB-RUWASSA			500,000	0	600,000	0	720,000
54002001/12070053	Earnings from borehole Services	2000	500,000	0	600,000	0	720,000
Women Development Centre		2000	53,500,000	0	63,500,000	0	76,200,000
11021003/12070005	Earnings from Hall Fire	2000	3,500,000	0	3,500,000	0	4,200,000
11021003/12070021	Earning from Hotel Accommodation	2000	50,000,000	0	60,000,000	0	72,000,000
High Court 1 Abakaliki							204,482,018
26051001/12070022	Earning from	2000	0	0	0	0	204,482,018
Customary Court of Appeal, Abakaliki		2000	0	0	1,000,000	0	204,482,018
26052001/12070023	Earning from	2000	0	0	1,000,000	0	204,482,018

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Earning General - 12020700

Grand Total	983,111,863
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APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Rent Government Buildings General - 12020800

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Actual Budget 2016 =N=	Budget 2017 =N=	Actual Budget 2017 =N=	Budget 2018 =N=
Ministry of Commerce and Industry			4,513,600,000		0		10,000,000
22001001/12080001	Rent on Government Quarters	2000	0		0		10,000,000
22001001/12080003	Rent on Govt Building (International Market)	2000	4,513,600,000		0		0
Ministry of Culture and Tourism			700,000	0	26,300,000	0	26,400,000
360001001/12080012	Rent Green Park	2000	0	0	1,800,000	0	2,160,000
360001001/12080013	Amusement Park	2000	0	0	1,250,000	0	1,500,000
360001001/12080016	Fatilami Abubakar Parks	2000	0	0	1,250,000	0	1,500,000
360001001/12090005	Lease Rent on Ebonyi Hotels Abakaliki	2000	0	3,000,000	12,000,000	0	14,400,000
360001001/12090006	Lease Rent on Ebonyi Hotels Afikpo	2000	500,000	1,000,000	5,000,000	0	6,000,000

360001001/12090007	Akanu Ibiem International Conference Centre	2000	200,000	0	5,000,000	0	6,000,000
			700,000		7,500,000		10,308,000
Ebonyi State Tourism Board							
36052001/12080004	Rent on Conference Centres	2000	0		5,000,000		7,308,000
36052001/12080012	Rent from Green Park	2000	500,000		1,250,000		1,500,000
36052001/12080000	Rent from Shop & Pavilions (Amusement Parks)	2000	200,000		0		0
36052001/12080016	Rent from 5 Shop & Pavilions at Fatilami Parks	2000	0		1,250,000		1,500,000

Ebonyi State Hotels Abakaliki		2000	150,000		0		0
36052003/12080015	Shop Rents	2000	150,000		0		0
Ministry of Lands, Survey and Housing			0	23,913,185	34,500,000	0	41,400,000
60001001/12080001	Rent on Government Executive Quarters	2000	0	500,000	5,000,000	0	6,000,000
60001001/12080006	Ground Rent	2000	0	1,696,710	4,500,000	0	5,400,000
60001001/12080006	Rent on Udensi Staff Quarters	2000	0	1,716,475	5,000,000	0	6,000,000
60001001/12080000	Rent on Oluwale quarters at Lagos	2000	0	20,000,000	20,000,000	0	24,000,000

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Rent Government Buildings General - 12020800

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

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE
Rent on Land and Others General - 12020900

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

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE
Repayment General - 12021000

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016	Actual Budget 2016	Budget 2017	Actual Budget 2016	Budget 2018
			=N=	=N=	=N=	=N=	=N=
Ministry of Finance & Economic Development			0	0	0	0	0
20001001/12100000	Repavments - Ministry of Finance	2000					
Grand Total			0	0	0	0	0

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Investment Income - 12021100

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Actual Budget 2016 =N=	Budget 2017 =N=	Actual Budget 2016 =N=	Budget 2018 =N=
Ministry of Finance & Economic Development			10,000,000	0	3,000,000	0	3,600,000
20001001/12110002	Dividend Received	2000	10,000,000	0	3,000,000	0	3,600,000
20001001/12110003	Dividends from Investment from Federal Government Securities	2000	0	0	0	0	0
	Share of Insurance Recurrent	2000	0	0	0	0	0

Ebonyi State Investment and Property Company Limited				0	0	6,161,380	0
220001201/12110002	Dividend Received fluctuating	2000	0	0	0	6,161,380	0

Grand Total							3,600,000
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APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Interest Earned - 12021200

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016 =N=	Actual Budget 2016 =N=	Budget 2017 =N=	Actual Budget 2016 =N=	Budget 2018 =N=
Office of the Accountant General			60,480,000		500,000,000		600,000,000
20007001/12120015	Interest Income on Dollar A/C	2000	60,480,000	0	0	0	0
20007001/12120016	Interest Income on Naira Account	2000		0	500,000,000	0	600,000,000
Ministry of Finance & Economic Development			0		0		0

20001001/12120017	Interest Receivable	2000				0		0
Grand Total								600,000,000

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Re-Imbursement General - 12021300

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016	Actual Budget 2016	Budget 2017	Actual Budget 2016	Budget 2018
			=N=	=N=	=N=	=N=	=N=
Office of the Accountant General			4,320,000	0	0	0	0
20007001/1202130002	Reimbursement General	2000	4,320,000	0	0	0	0
Ministry of Finance & Economic Development			120,000	0	0	0	0
20001001/12130000	REIMBURSEMENT- Ministry of Finance	2000	120,000	0	0	0	0

Office of the Head of Service

25001001/12130001	Federal Share of Pension & Gratuities	2000	0	0	0	0	0	
Grand Total								0

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED RECURRENT REVENUE

Miscellaneous - 12021300

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget 2016	Actual Budget 2016	Budget 2017	Actual Budget 2016	Budget 2018
			=N=	=N=	=N=	=N=	=N=

Ministry of Finance & Economic Development			3,520,000	0	0	0	0
20001001/12140001	Recovery of Overpayment	2000	1,320,000	0	0	0	0
20001001/12140002	Revenue/ Unclaimed Pension	2000	2,200,000	0	0	0	0
Office of the Accountant General			3,520,000	0	7,500,000	0	9,000,000
20001001/12140001	Recovery of Overpayment	2000	1,320,000	0	2,500,000	0	3,000,000
20001001/12140002	Revenue/ Unclaimed Pension	2000	2,200,000	0	2,500,000	0	3,000,000
20001001/12140003	Unspecified Revenue	2000		0	2,500,000	0	3,000,000
Grand Total							9,000,000

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

ECONOMIC CODE	DETAILED DESCRIPTION	2017 BUDGET =N=	2017 REVISED BUDGET =N=	2017 ACTUAL JAN.- NOV. N=	2018 BUDGET =N=
1	ESTIMATED RECURRENT REVENUE				
11010001	Opening Balance				
A	Dedi Excess Crude A/C for awarded ongoing projectFrom FGN 3,000,000,000	7,000,000,000	7,000,000,000	2,000,000,000	
B	Dedicated Loan from FGN to all Rice Producing States 27,981	359,000,000	359,000,000	359,000,000	
C	Commercial Agric Credit Scheme (CACs)	-	2,080,000,000	580,000,000	-
D	Dedicated State/LG Joint Project Fund in State Account 3,000,000,000 3,000,000,000 - 3,000,000,000 E Dedicated Fund for Youth/Women Empowerment 500,000,000 500,000,000 500,000,000 -				
F	Fund from other Sources 1,000,000,000	1,000,000,000	-	12,118,859,106	
G	Dedi UBEB Loan for Prim. Secondary Educatiob	-	-	770,000,000	
	Total Opening Balance	11,859,000,000	13,939,000,000	3,439,000,000	18,888,887,087
11010002	Statutory Allocation 25,587,070,430	25,587,070,430	24,076,118,959	36,000,000,000	
11010003	Value Added Tax 10,730,845,989 10,730,845,989 8,212,660,702 10,000,000,000 11010004 Share of Excess Crude 501,158,000 776,491,728 776,491,728 1,000,000,000				
11010005	Share of Exchange Rate Gains 2,500,000,000	2,500,000,000	2,036,615,276	2,500,000,000	
11010006	Share of Augumentation 5,500,000,000	5,500,000,000	361,151,383	1,000,000,000	
11010007	Non Oil Revenue 2,000,000,000	-	-	-	
11010008	Share of NNPC Refund 500,000,000	500,000,000	-	500,000,000	
110100010	Paris Club Refund 6,000,000,000 11,016,000,000 11,016,000,000 11,016,000,000 110100011 Interest from Fixed Accpunt - 653,894,884 653,894,884 110100012 Reimbursement from FGN 575,000,000 575,000,000 - 4,500,000,000				
110100013	Grants (UBEB & SDG, etc) 6,400,000,000	6,400,000,000	-	6,400,000,000	
110100014	Internally Generated Revenue 13,000,000,000	13,000,000,000	4,669,562,690	13,964,887,074	
	Expected Revenue from Rice & Other Agric. Product	5,000,000,000	5,000,000,000	10,000,000,000	2,000,000,000
110100015	Internal Loans 20,000,000,000 20,000,000,000	12,800,000,000	54,812,095,875		
	- BOI Bank of Industry (Counterpart Fund)	-	-	-	
	- CBN Agric Programme	-	-	-	
110100016	External Loans 20,000,000,000 20,000,000,000	-	45,750,000,000		
	- ADB African Development Bank	-	-	-	
	- IDB Islamic Development Bank	-	-	-	
	Sub Total	118,294,074,419	122,239,303,031	74,602,495,622	189,442,982,949
	Total Current Year Receipts	236,588,148,838	162,239,303,031	78,041,495,622	208,331,870,036
	Total Estimated Reveune 236,588,148,838 162,239,303,031 78,041,495,622 208,331,870,036				
	ESTIMATED RECURRENT EXPENDITURE				
2100100	Personnel Cost	10,275,473,000	15,988,129,046	12,122,777,694	14,236,446,133
2200100	Overhead Cost	16,854,095,639	18,125,338,638	10,046,660,339	18,584,777,971
	Tetary Institution a. (Subvention - Govt)	3,200,000,000	3,200,000,000	3,000,000,000	3,000,000,000
2204100	10% Contribution to LGA 30,000,000 30,000,000 - 200,000,000 2204200 2.5% Contribution to LGA Pen. Board 20,000,000 20,000,000 - 50,000,000 21001001 CREFC - Pensions 1,000,000,000 1,314,437,866 1,314,437,866 784,000,000				
21001002	CREFC - Gratuities	200,000,000	1,000,000,000	1,000,000,000	800,000,000
21001002	CREFC - Statutory Office Holder's Salaries	2,272,000,000	2,272,000,000	742,418,808	-
21001003	CREFC - Foreign Loan Repayment	-	387,571,956	387,571,956	400,000,000
	CREFC - Domestic Loan Repayment	1,500,000,000	1,590,781,151	1,590,781,151	800,000,000
	CREFC - Cost of IGR Collection	20,000,000	163,000,000	163,000,000	100,000,000
21001005	BTL Payment	1,800,000,000	1,800,000,000	24,000,000	741,716,048
	Stablization Fund	3,000,000,000	-	-	3,000,000,000
	Total	40,171,568,639	45,891,258,657	30,391,647,814	42,696,940,152

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018

SECTORAL ALLOCATION OVERHEAD COST 2018

APPENDIX V

Organizational Code	Organizational Name	EST ABS	BUDGETED 2016	ACUTAL JAN.- Dec. 2016	BUDGETED 2017	ACUTAL JAN.- Nov. 2017	BUDGETED 2018
			N	N	N	N	N
01	ADMINISTRATION SECTOR						
011100100100	Office of Executive Governor	380	5,350,000,000	2,139,822,122	5,970,500,000	4,439,814,788	7,525,300,000
011100100200	Deputy Governor's Office	64	198,000,000	195,651,000	418,280,899	251,910,699	261,880,000
011100400100	Dept of Border Peace & Conflict Resolution	22	13,500,000	1,788,000	10,065,000	1,991,000	6,750,000
011100700100	Department of Grant, Donor Agency & Partnership		0	0.00	0	0.00	0
011100300100	Off. Of Snr. Speical Asst. to the Governor on Internal Sec.		0.00	-	0	60,000,000.00	400,000,000
011100800100	State Emergency Management Agency (SEMA)	22	5,500,000	1,615,000	9,684,800	2,759,525	15,150,000
011101000100	State Council on Public Procurment	17	4,280,000	450,000	4,350,000	700,000	4,530,000
011101300100	Office of the Secretary to the State Government	24	590,000,000	693,176,060	2,864,549,608	2,584,961,500	3,412,200,000
011101400100	Department of Political Affairs	10	46,900,000	580,556,000	37,040,000	215,754,308	37,140,000
011101500100	Department of Executive Council Matters	8	11,700,000	3,300,000	10,550,000	1,200,000	20,450,000
011101600100	Department Economic Affairs	20	3,000,000	300,000	1,060,000	400,000	1,060,000
011101700100	Department of General Services	97	3,000,000	20,792,348	1,060,000	400,000	1,500,000
011102000100	Ministry of Econ.Empowerment & Job Creation	24	23,481,000	602,850,000	617,714,000	3,162,000	28,629,000
011102100100	Liaison Office - Lagos	18	12,910,000	5,737,851	47,686,000	4,754,322	31,016,000

011102100200	Liaison Office - Abuja	24	23,970,000	14,568,013	61,993,000	13,346,595	47,990,000
011102100100	Liaison Office - Enugu/Anmbara		10,000,000	0	10,000,000	0	10,000,000

011102100200	Liaison Office - Aba/Port Harcourt		12,450,000	0	12,450,000	0	14,620,000
011102100300	Women Development Centre	28	15,210,000	0	21,870,000	2,070,000	25,140,000
012500100100	Head of Civil Service	33	23,920,000	4,960,000	18,850,000	4,500,000	12,990,000
011103400100	Public Service Manpower Development	44	29,530,000	2,560,700	26,545,000	750,000	6,300,000
011104500100	Establishment, Pension & Managemnet Service	110	20,600,000	1,500,000	25,365,000	450,000	3,400,000
011118400100	Department of Admin. & General Services		3,650,000	1,450,000	1,680,000	450,000	2,400,000
011118500100	PSU Project Support Unit (MDG's)	12	2,700,000	0.00	2,450,000	0.00	4,620,000
011118700100	Department of Inter-Party Dialogue	0	0	0	0		0
011118800100	Directorate of Attitudinal Change & Chieftaincy Matters	9	5,000,000	0.00	0		0
011200300100	Ebonyi State House of Assembly	300	679,000,000	422,509,640.00	713,075,000	234,825,000.00	804,000,000
011200400100	State House of Assemnly Service Commission	0	12,800,000	30,700,000.00	100,860,000	2,310,000.00	60,000,000
012300100100	Ministry of Information and State Orientation	82	4,480,000	1,817,700	41,620,000	18,390,000	22,198,000
012300200100	Department of Information and Comm. Technology		28,400,000	4,752,000.00	3,700,000	394,000.00	3,500,000
012300300100	Ebonyi State Broadcasting Coorporation (EBBC)	178	454,100,000	51,193,735	49,580,000	8,051,350	110,180,000
	SUB TOTAL	1526	7,588,081,000	4,782,050,169	11,082,578,307	7,853,345,087	12,872,943,000

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018

SECTORAL ALLOCATION OVERHEAD COST 2018

APPENDIX VI

Organizational Code	Organizational Name	EST ABS	BUDGETED 2016	ACUTAL JAN.- Dec. 2016	BUDGETED 2017	ACUTAL JAN.- Nov. 2017	BUDGETED 2018
			N	N	N	N	N
012301300100	Government Printing Press	45	16,294,800	294,800	5,556,000	256,400	5,300,000
012305500100	Ebonyi State Newspaper and Publisging Corporation	87	7,850,000	5,009,700	7,070,000	415,800	14,420,000
014000100100	Office of Auditor General - State	157	19,190,000	1,442,050	46,158,793	2,222,330	43,175,000
014000100200	Office of Auditor General - Local Government	110	21,840,000	950,000	20,077,200	150,000	8,110,000
014700100100	Civil Service Commission	40	12,010,000	8,000,799	12,268,000	6,057,433	12,000,000
014700100200	Local Government Service Commission	6	12,000,000	4,800,000	12,000,000	800,000	12,000,000
014800100100	Ebonyi State Independent Electoral Commission	93	196,800,000	5,150,000	527,693,838	284,802,313	43,000,000

	SUB TOTAL	538	285,984,800	25,647,349	630,823,831	294,704,276	138,005,000
	TOTAL		8,056,128,000	4,807,697,518	11,713,402,138	8,148,049,363	13,010,948,000
02	ECONOMIC SECTOR						
021500100100	Ministry of Agriculture and Natural Resource	444	10,000,000	4,815,000	24,220,000	4,000,000	21,220,000
021510200100	EBADEP	117	9,800,000	183,000	7,100,000	200,000	2,275,000
021510200200	FADAMA		10,975,000	0.00	15,977,000	13,785,439.00	16,187,100

021511000200	State Fertilizer blending Plant	41	12,000,000	0.00	16,000,000	8,260,673.00	2,400,000
021511200300	Ebonyi State World Rice (EBWR)		0	0.00	10,712,000	0.00	92,441,544
021511500100	Government Poultry Farm Complex, Nkaliki		0	0.00	0	0.00	0
022000100100	Ministry of Finance and Economic Development	148	25,000,000	85,587,300	66,950,000	17,467,904	39,700,000
022000300100	Budget Office	12	7,000,000	0.00	7,000,000	0.00	7,000,000

022000700100	Office of the Accountant General		500,000,000	95,414,640.00	725,648,056	12,848,500.00	713,378,789
022000800100	Board of Internal Revenue	311	96,900,000	1,480,340.00	22,720,000	3,234,000.00	17,000,000
022000800200	Revenue Appeal Commssion		0	0.00	0	0.00	8,400,000
022001200100	State Investment and Property Company	23	10,100,000	0	4,745,000	0	6,560,000
022200100100	Ministry of Commcerce and Industry	183	17,980,000	8,397,020	21,830,000	7,961,950	23,000,000
022205400100	Ebonyi State Industrial Estate Management Board	0	5,000,000		5,000,000		0
022205600100	Ebonyi Building Materal Limited	0	800,000	0.00	6,020,000	0.00	3,020,000
022905300100	Ebonyi Transport Service (EBORTRANS)	0	1,000,000		10,000,000		10,000,000
	SUB TOTAL	1279	706,555,000	195,877,300	943,922,056	67,758,466	962,582,433

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018

SECTORAL ALLOCATION OVERHEAD COST 2018

APPENDIX VII

Organizational Code	Organizational Name	EST ABS	BUDGETED 2016	ACUTAL JAN.- Dec. 2016	BUDGETED 2017	ACUTAL JAN.- Nov. 2017	BUDGETED 2018
			N	₦	N	₦	N
023305100100	Ministry of Soild Mineral Production	22	10,100,000	2,495,500	7,798,873	3,200,000	12,000,000
023400100100	Ministry of Works and Transport	101	22,090,000	660,000	9,793,000	800,300	6,720,000
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	58	6,100,000	0.00	5,100,000	0.00	5,390,000
023400200100	Office of the Surveyor-General	103	4,800,000	800,000	3,600,000	700,000	2,030,000
023405400200	EBRUWASSA	49	3,600,000	0.00	4,321,000	0.00	3,647,080
023600100100	Ministry of Culture and Tourism	61	24,250,000	3,521,600	27,908,000	2,400,000	27,700,000
023600400100	Ebonyi State Council for Arts and Culture	67	59,270,000	294,500	0	0	5,630,000
023605200100	Ebonyi State Tourism Board	18	1,090,000	366,100	1,500,000	24,000	1,270,000
023605200200	Ebonyi Hotels Afikpo	28	5,000,000	0	0		0
023605200300	Ebonyi Hotels Abakaliki	0	5,000,000	0	0		0
023800100100	State Planning Commission	75	17,950,000	2,999,300.00	15,675,000	2,600,000.00	15,675,000
023800400100	State Statisal Bureau	0	5,000,000	0	5,000,000	0	5,000,000

023800400200	Dept of Design Evaluation & Project Mionitoring	0	5,000,000		5,000,000		0
022001300100	Fiscal Responsibility Commission	24	12,100,000	6,340,300	40,751,975	22,471,225	81,850,000
025301000100	Ebonyi State Housing Development Corporation	16	2,300,000	146,400	3,600,000	105,050	
026000100100	Ministry of Lands & Housing		13,010,000	53,380,762	12,690,000	3,160,000	
026100100100	Ministry of Power and Energy		747,300,000	175,793,778	916,060,750	485,736,065	
026100100100	Ministry of Water Resources	162	61,000,000	9,292,019	79,800,000	107,878,960	21,700,000

	SUB TOTAL	784	1,004,960,000	256,090,259	1,138,598,598	629,075,600	1,115,648,830
	TOTAL		1,334,300,000	451,967,559	2,082,520,654	696,834,066	2,078,231,263
03	LAW AND JUSTICE SECTOR						
031801100100	Judicial Service Commission	40	15,710,800	3,207,000	35,200,000	35,420,000	17,100,000
032600100100	Ministry of Justice	87	117,000,000	72,101,000	183,550,000	98,432,500	205,000,000
032605100100	High Court	639	124,000,000	68,051,870	189,666,699	166,876,710	271,250,000
032605200100	Customary Court of Appeal	439	30,000,000	19,600,000	36,200,000	13,170,000	69,050,000
	SUB TOTAL	1205	286,710,800	162,959,870	444,616,699	313,899,210	562,400,000

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

APPENDIX VIII

Organizational Code	Organizational Name	EST ABS	BUDGETED 2016	ACUTAL JAN.- Dec. 2016	BUDGETED 2017	ACUTAL JAN.- Nov. 2017	BUDGETED 2018
			N	N	N	N	N
04	REGIONAL SECTOR						
045100100100	Abakaliki Capital Territory Development Board	42	12,000,000	33,250,000	11,300,000	4,450,000	8,400,000
	SUB TOTAL	42	12,000,000	33,250,000	11,300,000	4,450,000	8,400,000
05	SOCIAL SECTOR						
051300100100	Ministry of Youth and Sports	45	40,300,000	5,443,800	19,500,000	2,100,000	9,900,000
051400100100	Ministry of Women Affairs	109	30,000,000	22,385,400.00	100,000,000	15,498,080.00	121,900,000
051400100200	Dept. of Religions and Welfare Matters	0	360,000,000	0.00	720,000,000		0
053900100100	Ebonyi State Sport Council	39	103,000,000	2,888,300	13,400,000	9,300,000	321,345,000
051700100100	Ministry Education	114	372,760,000	2,435,000	89,330,000	4,845,135	89,330,000
051700300100	SUBE Board (HQ)	235	1,010,000	439,870	12,400,000	509,400	3,055,000
051700800100	Ebonyi State Library Board	95	1,800,000	365,100	20,000,000	261,060	6,250,000
051700900100	Examination Development Centre	7	120,300,000	4,109,000	96,546,000	40,355,200	130,850,000
051701000100	Agency for Mass Literacy	11	3,170,000	204,200	1,200,000	265,250	1,043,887

051705100100	Secondary Education Board		1,009,418,197	144,232,885	482,337,500	77,935,000	209,750,000
051705600100	State Scholarship Board	19	506,200,000	195,450	405,600,000	108,193,000	405,600,000
052100100100	Ministry of Health	229	16,400,000	4,613,510	18,300,000	6,097,475	29,302,525

052110200100	Ebonyi State Agency for Control of Aids	-	30,000,000	0.00	0	0.00	0
052100300100	Ebonyi State Hospital Management Board	745	13,850,000	2,830,414	13,726,080	8,326,080	23,735,460
052100400100	Primary Health Care Dev. Agency	745	0	0	206,700,000	0	206,700,000
053500100100	Ministry of Environment	77	18,900,000	2,900,000	11,400,000	4,150,000	7,000,000
053501600100	Ebonyi State Enviro. Protection Agency (EBSEPA)	44	0	0.00	0	0.00	0
055100100100	Min. of Local Govt, Chieftaincy Matters & Rural Dev.		26,800,000	2,090,000	7,700,000	3,200,000	7,900,000
055100200100	Local Government Staff Pension Board		0	0	37,700,000	6,800,000	49,750,000
	SUB TOTAL	2514	1,788,700,000	195,132,929	2,255,839,580	287,835,680	1,623,411,872

SUMMARY OF RECURRENT EXPENDITURE OF GOVERNMENT OF EBONYI STATE TERTIARY INSTITUTIONS

051702100100	Ebonyi State University	-	3,000,000,000.00	12,706,390.00	15,825,502	0.00	0
051701900100	Ebonyi State College of Education Ikwo	541	188,800,000.00	53,265,158.00	325,200,000	0.00	0
021001000200	School of Health Tech.Ngbo	79	0.00		10,000,000	5,880,000.00	10,000,000
	TOTAL	620	3,188,800,000.00	65,971,548.00	351,025,502	5,880,000.00	10,000,000
	GRAND TOTAL		9,689,138,800	5,521,846,495	16,858,704,573	9,456,948,319	18,584,777,971

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

APPENDIX I

Organizational Code	Organizational Name	ESTA BS	BUDGETED 2016	ACUTAL JAN.- Dec. 2016	BUDGETED 2017	ACUTAL JAN.- Nov. 2017	BUDGETED 2018
			N	₦	N	₦	N
01	ADMINISTRATION SECTOR						
011100100100	Office of Executive Governor	380	385,540,076.00	185,172,506.00	325,000,000	180,022,946.00	1,230,000,000
011100100200	Deputy Governor's Office	64	119,010,952.00	18,983,355.00	45,558,273	19,278,059.00	67,020,849
011100400100	Dept of Border Peace & Conflict Resolution	22	31,927,316.00	6,138,007.00	12,952,848	11,869,754.00	14,837,182
011100700100	Department of Grant, Donor Agency & Partnership		0	0	0	0	0
011100300100	Off. Of Snr. Speical Asst. to the Governor on Internal Sec.		0	0	0	0	0
011100800100	State Emergency Management Agency (SEMA)	22	12,797,518.00	1,125,235.00	16,976,816	15,274,964.00	15,678,257
011101000100	State Council on Public Procurment	17	5,189,910.00	3,722,228.00	7,330,236	-	15,883,330
011101300100	Office of the Secretary to the State Governmer	24	16,709,562.00	28,411,895.00	32,405,921	24,492,396.00	36,822,256
011101400100	Department of Political Affairs	10	10,506,496.00	3,925,177.00	11,885,870	4,206,153.00	12,121,477
011101500100	Department of Executive Council Matters	8	10,599,883.00	5,241,316.00	12,237,684	4,796,522.00	12,640,792
011101600100	Department Economic Affairs	20	16,102,568.00	-	16,850,773	8,177,872.00	16,929,458
011101700100	Department of General Services	97	36,311,900.00	15,418,717.00	43,416,010	15,678,380.00	43,691,256
011102000100	Ministry of Econ.Empowerment & Job Creation	24	41,719,876.00	9,051,407.00	30,117,975	19,482,858.00	31,238,265
011102100100	Liaison Office - Lagos	18	18,016,131.00	7,121,981.00	20,492,348	6,703,762.00	15,664,188
011102100200	Liaison Office - Abuja	24	8,089,932.00	8,460,650.00	26,764,735	11,632,367.00	28,970,126

011102100100	Liaison Office - Enugu/Anmbara		0.00	0.00	0	0.00	0
011102100200	Liaison Office - Aba/Port Harcourt		0.00		0		0
011102100300	Women Development Centre	28	52,008,211.00	0.00	48,065,758	26,545,470.00	46,887,930
012500100100	Head of Civil Service	33	20,131,232.00	13,225,240.00	23,794,507	12,988,849.00	28,553,408

011103400100	Public Service Manpower Development	44	67,799,325.00	14,430,987.00	47,486,823	14,862,261.00	56,984,188
011104500100	Establishment, Pension & Management Service	110	147,514,977.00	7,507,447.00	15,904,127	8,091,147.00	19,084,588
011118400100	Department of Admin. & General Services		41,927,365	7,479,636.00	11,809,721	9,192,010.00	14,171,665
011118500100	PSU Project Support Unit (MDG's)	12	3,611,180.00	0.00	3,641,275	0.00	6,634,986
011118700100	Department of Inter-Party Dialogue	0	0.00	0	0	0	0
011118800100	Directorate of Attitudinal Change & Chieftaincy Ma	9	2,052,620.00	0	0	0	0
011200300100	Ebonyi State House of Assembly	300	204,989,711.00	0.00	444,025,165	432,950,356.00	505,750,000
011200400100	State House of Assembly Service Commission	0	0.00	0.00	238,403,981	0.00	310,000,000
012300100100	Ministry of Information and State Orientation	82	50,344,883.00	30,678,158.00	48,334,997	38,801,832.00	52,588,404
012300200100	Department of Information and Comm. Technology		0.00	0	0	0	0
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	178	103,894,060.00	62,687,483.00	139,852,014	126,075,970.00	147,000,000
	SUB TOTAL	1526	1,406,795,684.00	428,781,425.00	1,623,307,857	991,123,928.00	2,729,152,605

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018

SECTORAL ALLOCATION PERSONNEL COST 2018

APPENDIX II

Organizational Code	Organizational Name	ESTA BS	BUDGETED 2016	ACUTAL JAN.- Dec. 2016	BUDGETED 2017	ACUTAL JAN.- Nov. 2017	BUDGETED 2018
			N	₦	N	₦	N
012301300100	Government Printing Press	45	20,190,860.00	17,011,005.00	20,164,516	9,594,641.00	10,296,169
012305500100	Ebonyi State Newspaper and Publishing Corpora	87	55,184,841.00	31,776,228.00	60,055,586	-	38,838,073
014000100100	Office of Auditor General - State	157	71,949,126.00	51,668,194.00	131,272,601	91,383,836.00	131,272,601
014000100200	Office of Auditor General - Local Government	110	81,802,705	72,254,531.00	91,637,453	60,905,611.00	83,884,369
014700100100	Civil Service Commission	40	52,464,058.00	36,896,773.00	48,519,389	38,548,952.00	47,813,566
014700100200	Local Government Service Commission	6	27,292,400.00	27,292,400.00	32,761,130.00	32,761,130.00	32,761,130
014800100100	Ebonyi State Independent Electoral Commission	93	79,415,938.00	63,191,843.00	86,401,106	63,733,572.00	150,134,678
	SUB TOTAL	538	388,299,928.00	300,090,974.00	470,811,781	296,927,742.00	495,000,586
	TOTAL		1,265,952,318.00	728,872,399.00	2,094,119,638	1,288,051,670.00	3,224,153,191
02	ECONOMIC SECTOR						

021500100100	Ministry of Agriculture and Natural Resource	444	314,238,341.00	213,425,278.00	350,559,142	215,393,540.00	289,472,452
021510200100	EBADEP	117	253,285,267.00	74,415,597.00	278,177,690	75,841,336.00	165,706,255
021510200200	FADAMA		0.00	0.00	0	0.00	0
021511000200	State Fertilizer blending Plant	41	28,814,803.00	11,996,090.00	38,462,487	13,785,439.00	61,070,868
021511200300	Ebonyi State World Rice (EBWR)		0.00		11,638,198	0.00	6,867,652
021511500100	Government Poultry Farm Complex, Nkaliki		0.00		0		0
022000100100	Ministry of Finance & Economic Development	148	55,618,692.00	97,881,623.00	99,160,866	86,680,819.00	96,000,000
022000300100	Budget Office	12	0	0.00	0	0.00	0

022000700100	Office of the Accountant General		143,395,412.00	52,616,813.00	104,924,531	53,989,804.00	102,231,907
022000800100	Board of Internal Revenue	311	339,735,516.00	65,679,123.00	151,010,586	106,604,051.00	163,472,302
022001200100	State Investment and Property Company	23	13,115,990.00	5,902,953.00	8,522,744	5,928,228.00	7,719,392
022200100100	Ministry of Commerce and Industry	183	121,446,440.00	73,836,250.00	128,258,740	61,522,230.00	98,193,370
022205400100	Ebonyi State Industrial Estate Management Board	0	0.00		0		0
022205600100	Ebonyi Building Material Limited	0	7,757,020.00	6,537,060.00	8,688,641	4,604,688.00	8,688,641
022905300100	Ebonyi Transport Service (EBORTANS)	0	0.00		0		0
	SUB TOTAL	1279	1,277,407,481.00	602,290,787.00	1,179,403,625	624,350,135.00	999,422,839

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018

SECTORAL ALLOCATION PERSONNEL COST 2018

APPENDIX III

Organizational Code	Organizational Name	ESTA BS	BUDGETED 2016	ACUTAL JAN.- Dec. 2016	BUDGETED 2017	ACUTAL JAN.- Nov. 2017	BUDGETED 2018
			N	₦	N	₦	N
023305100100	Ministry of Solid Mineral Production	22	22,667,156.00	13,314,879.00	24,586,559	12,455,666.00	27,307,635
023400100100	Ministry of Works and Transport	101	70,643,078.00	59,543,489.00	67,747,880	47,986,879.00	64,700,802
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	58	19,131,980.00	15,225,032.00	18,104,341	14,606,759.00	16,753,513
023400200100	Office of the Surveyor-General	103	42,904,605.00	24,306,778.00	47,506,859	20,731,642.00	27,539,267
023405400200	EBRUWASSA	49	24,804,279.00	11,741,364.00	32,864,940	11,685,620.00	27,243,552
023600100100	Ministry of Culture and Tourism	61	42,270,359.00	21,252,839.00	27,252,553	19,488,698.00	36,067,444
023600400100	Ebonyi State Council for Arts and Culture	67	25,425,074.00	12,304,991.00	30,738,253	28,153,798.00	50,659,671
023605200100	Ebonyi State Tourism Board	18	7,176,640.00	3,668,058.00	7,958,656	4,694,618.00	10,638,249
023605200200	Ebonyi Hotels Afikpo	28	12,687,070.00		10,687,070	0	10,687,070
023605200300	Ebonyi Hotels Abakaliki	0	0.00	0	0	0	0
023800100100	State Planning Commission	75	54,855,592.00	11,745,816.00	27,634,765	25,373,664.00	28,937,802
023800400100	State Statistical Bureau	0	0.00	0	0	0	0
023800400200	Dept of Design Evaluation & Project Monitoring	0	0.00	0	0	0	0

022001300100	Fiscal Responsibility Commission	24	37,437,959.00	32,855,379.00	39,983,882	33,163,002.00	40,103,881
025301000100	Ebonyi State Housing Developmentn Corporatio	16	8,573,620.00	6,651,352.00	10,368,850	5,688,228.00	10,368,850
026000100100	Ministry of Lands & Housing		99,923,050.00	66,430,644.00	74,554,999	48,562,017.00	90,477,456
026100100100	Ministry of Power and Energy		76,459,180.00	64,661,352.00	67,773,028	57,356,610.00	67,773,028
026100100100	Ministry of Water Resources	162	93,134,737.00	0	97,842,038	74,586,326.00	97,842,038
	SUB TOTAL	784	638,094,379.00	343,701,973.00	585,604,673	404,533,527.00	607,100,258
	TOTAL		1,915,501,860.00	945,992,760.00	1,765,008,298	1,028,883,662.00	1,606,523,097

03	LAW AND JUSTICE SECTOR						
031801100100	Judicial Service Commission	40	41,378,700.00	30,777,988.00	35,000,000	30,590,937.00	41,758,567
032600100100	Ministry of Justice	87	67,090,028.00	61,107,804.00	84,598,474	56,489,395.00	84,783,116
032605100100	High Court	639	293,661,300.00	303,224,588.00	487,793,431	461,511,240.00	590,340,915
032605200100	Customary Court of Appeal	439	316,273,930.00	86,473,067.00	375,791,532	200,630,330.00	485,071,820
	SUB TOTAL	1205	718,403,958.00	481,583,447.00	983,183,437	749,221,902.00	1,201,954,418

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018

SECTORAL ALLOCATION PERSONNEL COST 2018

APPENDIX IV

Organizational Code	Organizational Name	ESTA BS	BUDGETED 2016	ACUTAL JAN.- Dec. 2016	BUDGETED 2017	ACUTAL JAN.- Nov. 2017	BUDGETED 2018
			N	₦	N	₦	N
04	REGIONAL SECTOR						
045100100100	Abakaliki Capital Territory Development Board	42	19,863,350.00	51,980,738.00	62,825,861	47,726,499.00	67,140,586
	SUB TOTAL	42	19,863,350.00	51,980,738.00	62,825,861	47,726,499.00	67,140,586
05	SOCIAL SECTOR						
051300100100	Ministry of Youth and Sports	45	36,852,948.00	25,586,866.00	32,347,459	28,854,213.00	33,310,953
051400100100	Ministry of Women Affairs	109	61,188,280.00	36,260,591.00	82,068,459	64,817,911.00	82,068,459
051400100200	Dept. of Religions and Welfare Matters	0	0.00		0		0
053900100100	Ebonyi State Sport Council	39	21,370,080.00	12,362,845.00	14,565,117	13,418,485.00	39,109,367
051700100100	Ministry Education	114	94,333,934.00	28,014,605.00	78,600,937	51,700,000.00	78,600,937
051700300100	SUBE Board (HQ)	235	143,371,586.00	136,896,611.00	187,068,476	140,081,031.00	187,068,476
051700800100	Ebonyi State Library Board	95	41,099,840.00	12,124,403.00	59,555,000	24,240,244.00	59,555,000
051700900100	Examination Development Centre	7	6,214,680.00	-	7,002,832	4,136,249.00	6,185,370
051701000100	Agency for Mass Literacy	11	6,776,530.00	2,441,722.00	2,872,980	2,202,747.00	2,970,000
051705100100	Secondary Education Board		11,479,503,242.00	1,246,355,200.00	2,773,828,017	2,126,489,018.00	3,174,659,318
051705600100	State Scholarship Board	19	31,362,982.00	8,519,945.00	22,936,600	8,006,412.00	22,936,600

052100100100	Ministry of Health	229	21,867,336.00	1,241,677,540.00	256,017,776	272,147,701.00	368,671,607
052110200100	Ebonyi State Agency for Control of Aids	-	0.00		0		0
052100300100	Ebonyi State Hospital Management Board	745	516,745,453.00	325,550,348.00	832,002,123	645,004,984.00	786,455,647
052100400100	Primary Health Care Dev. Agency	0	0	0	761,607,632	0	761,607,632
053500100100	Ministry of Environment	77	86,292,526.00	60,650,057.00	98,612,357	67,225,076.00	111,371,636

053501600100	Ebonyi State Enviro. Protection Agency (EBSEPA)	44	20,125,600.00	0	0	0	0
055100100100	Min. of Local Govt, Chieftaincy Matters & Rural Dev.		43,481,158.00	40,561,452.00	43,043,794	30,411,480.00	41,068,439
055100200100	Local Government Staff Pension Board		0	0	5,000,000	0	48,458,573
	SUB TOTAL	1769	12,610,586,175	3,177,002,185.00	5,257,129,559	3,478,735,551.00	5,804,098,014
SUMMARY OF RECURRENT EXPENDITURE OF GOVERNMENT OF EBONYI STATE TERTIARY INSTITUTIONS							
051702100100	Ebonyi State University	-	2,641,980,000.00	4,313,063,043.00	3,878,002,100,000	4,204,467,284.00	2,400,000,000
051701900100	Ebonyi State College of Education Ikwo	541	720,000,000.00	600,000,000.00	960,000,000	550,000,000.00	600,000,000
021001000200	School of Health Tech.Ngbo	79	0	0.00	0	0.00	0
	TOTAL	620	3,361,980,000.00	4,913,063,043.00	3,878,962,100,000	4,754,467,284.00	3,000,000,000
	GRAND TOTAL		19,892,287,661	10,298,494,572.00	3,889,124,366,793	11,347,086,568.00	14,236,446,133

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

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

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

					385,540,076	185,172,506	325,000,000	180,022,946	1,230,000,000
11001001/21010101	Staff Salary (Civil Servant)	701	70111	02000	125,094,430	89,033,847	19,678,388	154,143,061	200,000,000
11001001/21010103	CRFC (Political Appointee)	701	70111	02000	247,936,206	3,891,484	180,000,000	14,448,206	1,000,000,000
11001001/21020106	Leave/Other Allowance	701	70111	02000	12,509,440	92,247,175	15,000,000	6,431,679	20,000,000
11001001/21020141	Corp Members Allowance	701	70111	02000	0	0	0	5,000,000	10,000,000
					5,350,000,000	2,139,822,122	5,970,500,000	4,439,814,788	7,525,300,000
11001001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	0		0
11001001/22020102	Local Travel and Transport - Others	701	70111	02000	200,000,000	56,437,000	240,000,000	20,000,000	350,000,000
11001001/22020103	International Transport and Travels Training	701	70111	02000	0	0	0	30,000,000	0
11001001/22020105	Non Accident Bonus	701	70111	02000	150,000	0	100,000	80,000	100,000

11001001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	0
11001001/22020203	Internet Access Charges	701	70111	02000	5,000,000	0	5,000,000	2,000,000	2,000,000
11001001/22020208	Software Charges/License Renewal	701	70111	02000	2,000,000	1,897,975	6,000,000	19,954,800	4,000,000
11001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	15,000,000	3,400,975	15,000,000	9,949,420	15,000,000
11001001/22020303	Newspapers	701	70111	02000	500,000	0	200,000	0	200,000
11001001/22020304	Magazines & Periodicals	701	70111	02000	0	0	0	0	0
11001001/22020305	Printing of Non Security Document	701	70111	02000	3,000,000	0	1,000,000	0	500,000
11001001/22020401	Maintenance of Motor Vehicle/Transport Equ	701	70111	02000	20,000,000	12,297,901	50,000,000	35,928,400	40,000,000
11001001/22020402	Maintenance of Office Furniture	701	70111	02000	30,000,000	14,408,550	25,000,000	19,340,282	10,000,000
11001001/22020403	Maintenance of Office Building Residential Q	701	70111	02000	30,000,000	25,902,989	60,000,000	51,457,831	50,000,000

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

11001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	40,000,000	59,513,600	50,000,000	24,639,250	30,000,000
11001001/22020405	Maintenance of Plants & Generators	701	70111	02000	20,000,000	12,790,100	25,000,000	10,246,500	20,000,000
11001001/22020414	Maintenance of Govt Lodge & Guest House	701	70111	02000	100,000,000	68,680,704	200,000,000	150,784,150	100,000,000
11001001/22020501	Local Training	701	70111	02000	1,000,000	0	21,000,000	19,542,500	1,000,000
11001001/22020601	Security Services	701	70111	02000	1,000,000,000	325,614,650	800,000,000	602,993,250	1,000,000,000
11001001/22020604	Security Vote	701	70111	02000	2,500,000,000	735,178,500	1,700,000,000	1,480,017,593	2,400,000,000
	Sub Total				3,966,650,000	1,316,122,944	3,198,300,000	2,476,933,976	4,022,800,000

Personnel Cost

Overhead Cost

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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
		11001001/22020605	Cleaning & Fumigation Services	701	70111	02000	30,000,000	4,148,600	20,000,000	17,560,150	20,000,000
		11001001/22020702	Information Technology Consulting/Document	701	70111	02000	5,000,000	4,000,000	5,000,000	960,000	4,000,000
		11001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	80,000,000	44,398,252	60,000,000	38,421,020	100,000,000
		11001001/22020802	Other Transport Equipment	701	70111	02000	5,000,000	0	5,000,000	3,434,542	10,000,000
		11001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	50,000,000	423,000	55,000,000	47,424,722	100,000,000
		11001001/22020804	Aircraft Fuel Cost	701	70111	02000	0	0	0	0	0
		11001001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	2,000,000	0	2,000,000	0	1,300,000
		11001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	5,000,000	1,432,169	5,000,000	60,000	500,000
		11001001/22020902	Insurance Premium	701	70111	02000	10,000,000	0	0	0	0
		11001001/22020903	Loss on Foreign Exchange	701	70111	02000	0	0	0		
		11001001/22021001	Refreshment & Meals	701	70111	02000	25,000,000	23,327,200	50,000,000	40,562,300	50,000,000
		11001001/22021003	Publicity and Advertisements	701	70111	02000	100,000,000	3,402,066	10,000,000	6,912,250	30,000,000

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

11001001/22021004	Medical Expenses (Govt. House Clinic)	701	70111	02000	10,000,000	193,000	5,000,000	3,652,794	5,000,000
11001001/22021006	Postages & courier Services	701	70111	02000	2,000,000	23,975	200,000	113,430	500,000
11001001/22021007	Welfare Packages	701		02000	350,000,000	331,392,860	1,000,000,000	609,613,676	1,000,000,000
11001001/22021008	Subscription to Professional Bodies	701	70111	02000	5,000,000	0	1,000,000	120,000	1,000,000
11001001/22021009	Sporting Activities	701	1E+07	3E+07	2,000,000	0	2,000,000	0	500,000
11001001/22021010	Direct Teaching & Laboratory Cost	701	70111	02000	2,000,000	0	0	0	0
11001001/22021014	Annual Budget Expenses and Administration	701	70111	02000	2,000,000	0	2,000,000	0	1,000,000
11001001/22021019	Medical Expenses-International	701	70111	02000	30,000,000	10,838,000	20,000,000	3,426,400	50,000,000
11001001/22021021	Special Days/Celebrations	701	70111	02000	208,350,000	40,000,000	200,000,000	176,137,990	200,000,000
11001001/22021022	Donations	701	70111	02000	150,000,000	149,947,550	800,000,000	532,632,800	1,000,000,000

11001001/22021027	Emergence Vote to the Executive Governor	701	70111	02000	100,000,000	0	10,000,000	0	0
11001001/22021028	Domestic Scholarship	701	70111	02000	0	0	0	0	100,000,000
11001001/22021030	Government House Upkeep	701	70111	02000	10,000,000	0	100,000,000	4,532,750	200,000,000
11001001/22021031	Family Succour & Upliftment	701	70111	02000	100,000,000	25,000,000	70,000,000	51,600,000	100,000,000
11001001/22021010	Grant/Suvention to Govt Agencies/Institution	701	70111	02000	100,000,000	0	350,000,000	300,834,760	400,000,000
	Sub Total				1,383,350,000	638,526,672	2,772,200,000	1,837,999,584	3,373,800,000

Office of the Executive Governor Total (A+B) **5,735,540,076** **2,139,822,122** **6,295,500,000** **5,255,422,378** **8,755,300,000**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
							119,010,952	18,983,355	45,558,273	19,278,059	67,020,849
11001002/21010101	Staff Salary (Civil Servant)	701	70111	02000	41,850,576	7,677,776	19,678,388	8,421,593	20,020,849		
11001002/21010103	CRFC (Political Appointee)	701	70111	02000	13,008,170	2,148,206	14,448,206	8,587,474	20,000,000		
11001002/21020106	Leave/Other Allowance	701	70111	02000	4,646,730	9,157,373	6,431,679	2,268,993	15,000,000		
11001002/21000141	Corp Members Allowance	701	70111	02000	59,505,476	9,157,373	5,000,000		12,000,000		
					198,000,000	195,651,000	418,280,899	251,910,699	261,880,000		
11001002/22020101	Local Travel and Transport	701	70111	02000	0	0	0		0		
11001002/22020102	Local Traveling and Transport -Others	701	70111	02000	10,000,000	14,918,800	20,000,000	16,081,450	40,000,000		
11001002/22020103	International Transport and Travels	701	70111	02000	0	0	30,000,000	0	0		
11001002/22020105	Non Accident Bonus	701	70111	02000	30,000	0	80,000	0	80,000		
11001002/22020201	Electricity Charges	701	70111	02000	0	3,137,200	0	1,500,000	1,000,000		

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

11001002/22020203	Internet Access Charges	701	70111	02000	0	218,680	2,000,000	500,000	1,000,000
11001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,600,000	9,820,950	19,954,800	14,977,400	7,000,000
11001002/22020302	Books	701	70111	02000	0	0	0	0	0
11001002/22020303	Newspapers	701	70111	02000	300,000	200,560	0	0	1,500,000
11001002/22020309	Uniform & Others Clothing	701	70111	02000	200,000	150,000	500,000	0	1,500,000
11001002/22020311	Food Stuff / Catering Materials Supplies	701	70111	02000	20,000,000	13,425,500	30,000,000	27,500,000	0
11001002/22020401	Maintenance of Motor Vehicle/Transport Equ	701	70111	02000	10,000,000	2,479,225	11,535,400	10,767,700	15,000,000
11001002/22020402	Maintenance of Office Furniture	701	70111	02000	1,000,000	987,000	2,000,000	0	1,000,000

**11001002 Office of the
Deputy Governor
Personnel Cost**

11001002/22020403	Maintenance of Office Building Residential Q	701	70111	02000	1,000,000	860,000	2,000,000	0	1,000,000
11001002/22020404	Maintenance of Office/IT Equipments	701	70111	02000	1,000,000	54,000	3,000,000	2,514,500	2,000,000
11001002/22020405	Maintenance of Plants & Generators	701	70111	02000	1,000,000	3,000,000	5,500,000	2,000,000	5,000,000
11001002/22020414	Maintenance of Govt Lodge & Guest House	701	70111	02000	0	6,617,800	5,000,000	3,660,300	10,000,000
11001002/22020501	Local Training	701	70111	02000	2,000,000	0	500,000	500,000	500,000
11001002/22020506	Seminar and Conferences	701	70111	02000	0	0	1,500,000	35,000	1,500,000
11001002/22020601	Security Services	701	70111	02000	0	100,000	2,000,000	1,500,000	2,000,000
11001002/22020605	Cleaning & Fumigation Services	701	70111	02000	300,000	650,000	1,000,000	0	1,000,000
	Sub Total				48,430,000	56,619,715	136,570,200	81,536,350	91,080,000

**Overhead
Cost**

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

ADMINISTRATIVE SECTOR

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
		11001002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	35,000,000	6,614,900	50,056,317	37,528,159	50,000,000
		11001002/22020803	Plant/Generator Fuel Cost	701	70111	02000	18,000,000	6,030,000	26,162,272	18,081,136	10,000,000
		11001002/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	7,000,120	10,000,000	6,485,000	0
		11001002/22020901	Bank Charges (Other Than Interest)	701	70111	02000	500,000	846,000	200,000	150,000	300,000
		11001002/22020902	Insurance Premium	701	70111	02000	500,000	1,580,000	3,000,000	0	0
		11001002/22021001	Refreshment & Meals	701	70111	02000	4,000,000	9,264,110	38,188,600	24,094,300	20,000,000
		11001002/22021002	Honorarium & Sitting Allowance	701	70111	02000	1,670,000	1,394,950	2,000,000	0	3,000,000
		11001002/22021003	Publicity and Advertisements	701	70111	02000	500,000	1,585,000	2,500,000	0	3,000,000
		11001002/22021004	Medical Expenses	701	70111	02000	800,000	900,840	5,000,000	0	0
		11001002/22021006	Postages & courier Services	701	70111	02000	300,000	250,000	500,000	0	2,000,000
		11001002/22021007	Welfare Packages	701	70111	02000	15,000,000	5,729,050	114,686,510	69,843,255	50,000,000
		11001002/22021008	Subscription to Professional Bodies	701	70111	02000	500,000	0	200,000	0	500,000
		11001002/22021009	Sporting Activities	701	70111	02000	500,000	0	500,000	0	1,000,000
		11001002/22021014	Annual Budget Expenses and Administration	701	70111	02000	300,000	305,000	500,000	150,000	1,000,000
		11001002/22021022	Government Donation (Boundary Commission)	701	70111	02000	20,000,000	10,911,600	13,217,000	11,608,500	10,000,000
		11001002/22021026	Common Services (Committee/Commission)	701	70111	02000	50,000,000	30,000,000	15,000,000	2,433,999	20,000,000
							147,570,000	82,411,570	281,710,699	170,374,349	170,800,000
			Office of the Deputy Governor Total (A+B)				317,010,952	214,634,355	463,839,172	271,188,758	328,900,849

11004001 Department of Border, Peace and Conflict Resolution

Personnel Cost

						31,927,316	6,138,007	12,952,848	11,869,754	14,837,182
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Overhead Cost

11004001/21010101	Staff Salary (Civil Servant)	701	70111	02000	17,929,308	2,912,376.85	5,784,716	5,496,993	7,371,812
11004001/21010103	CRFC (Political Appointee)	701	70111	02000	12,205,078	3,225,630.46	6,589,660	5,871,787	6,728,189
11004001/21020106	Leave/Other Allowance	701	70111	02000	1,792,930	0	578,472	500,974	737,181
			70111	02000	13,500,000	1,788,000	10,065,000	1,991,000	6,750,000
11004001/22020102	Local Travel and Transport - Others	701	70111	02000	1,500,000	190,000	2,700,000	0	400,000
11004001/22020105	Non Accident Bonus	701	70111	02000	0	0	0	0	0
11004001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,500,000	270,000	1,500,000	841,000	1,300,000
11004001/22020302	Books	701	70111	02000	0	0	0	0	0
11004001/22020303	Newspapers	701	70111	02000	200,000	0	0	0	0
	Sub Total				3,200,000	460,000	4,200,000	841,000	1,700,000

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
11004001/22020306			Printing of non Security Documents	701	70111	02000	500,000	0	100,000	0	90,000
11004001/22020401			Maintenance of Motor Vehicle/Transport Equ	701	70111	02000	1,000,000	88,000	500,000	353,000	500,000
11004001/22020402			Maintenance of Office Furniture	701	70111	02000	500,000	0	300,000	265,000	300,000
11004001/22020403			Maintenance of Office Building Residential Q	701	70111	02000	250,000	0	300,000	180,000	300,000
11004001/22020405			Maintenance of Plant/Generator	701	70111	02000	100,000	0	0	0	0
11004001/22020501			Local Training	701	70111	02000	600,000	0	300,000	0	250,000

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

ADMINISTRATIVE SECTOR

11004001/22020605	Cleaning & Fumigation Services	701	70111	02000	750,000	152,000	200,000	171,000	300,000
11004001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	600,000	190,000	1,000,000	740,000	1,000,000
11004001/22020803	Plant/Generator Fuel Cost	701	70111	02000	100,000	0	0	0	0
11004001/22021001	Refreshment & Meals	701	70111	02000	1,500,000	252,000	2,000,000	485,000	800,000
11004001/22021002	Honorarium & Sitting Allowance	701	70111	02000	800,000	0	0	0	0
11004001/22021003	Publicity and Advertisement	701	70111	02000	2,000,000	186,000	765,000	765,000	1,110,000
11004001/22021006	Postages & courier Services	701	70111	02000	200,000	0	0	0	0
11004001/22021007	Welfare Packages	701	70111	02000	200,000	0	200,000	0	100,000
11004001/22021014	Annual Budget Expenses and Administration	701	70111	02000	700,000	0	200,000	200,000	300,000

				9,800,000	868,000.00	5,865,000	3,159,000	5,050,000
Department of Border Peace and Conflict Resolution Total (A+B)				45,427,316	7,926,007	23,017,848	13,860,754	21,587,182

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

Personnel Cost					0	0		
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11013001/21010101	Staff Salary (Civil Servant)	701		02000		0	0		
			70111						
11013001/21010103	CRFC (Political Appointee)	701	70111	02000		0	0		
11007001/21020106	Leave/Other Allowance	701	70111	02000		0	0		

Overhead Cost
APPROVED
ESTIMATES OF
EBONYI STATE
GOVERNMENT OF
NIGERIA, 2018

	70111	02000				0	60,000,000	400,000,000
	70111	02000						

11004001/22020102	Local Travel and Transport - Others	701							
11013001/22020601	Security Services (Ebonyi State Neighbourhood Watch Programme)	701	70111	02000	0	0	0	60,000,000	400,000,000

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

ADMINISTRATIVE SECTOR
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

Personnel Cost

ADMINISTRATIVE SECTOR

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

Overhead Cost

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

ADMINISTRATIVE SECTOR

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
		11008001/22020701	Financial Consulting	701	70111	02000	100,000	0	1,000,000	0	1,000,000
		11008001/22020702	Information Technology Consulting	701	70111	02000	100,000	0	0	0	400,000
		11008001/22020703	Legal Services	701	70111	02000	100,000	0	0	0	0
		11008001/22020704	Engineering Services	701	70111	02000	100,000	0	0	0	0
		11008001/22020705	Architectural Services	701	70111	02000	100,000	0	0	0	0
		11008001/22020706	Surveying Services	701	70111	02000	100,000	0	0	0	0
		11008001/22020707	Agricultural Consulting	701	70111	02000	100,000	0	0	0	0
		11008001/22020708	Medical Consulting	701	70111	02000	100,000	0	0	0	250,000

11008001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	900,000	80,000	800,000	374,000	1,300,000
11008001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	50,000	0	200,000	0	200,000
11008001/22020803	Plant/Generator Fuel Cost	701	70111	02000	50,000	0	100,000	0	150,000
11008001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	100,000	5,000	50,000	0	50,000
11008001/22021001	Refreshment & Meals	701	70111	02000	50,000	50,000	0	0	400,000
11008001/22021003	Publicity & Advertisements	701	70111	02000	400,000	50,000	700,000	282,600	1,500,000
11008001/22021004	Medical Expenses	701	70111	02000	50,000	50,000	0	0	900,000
11008001/22021006	Postages & courier Services	701	70111	02000	50,000	20,000	0	0	0
11008001/22021007	Welfare Packages	701	70111	02000	50,000	20,000	1,000,000	183,500	1,000,000

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

ADMINISTRATIVE SECTOR

11008001/22021013	Promotion (Service Wide)	701	70111	02000	50,000	20,000	0	0	0
11008001/22021014	Annual Budget Expenses and Administration	701	70111	02000	400,000	20,000	200,000	0	250,000
11008001/220200321	Special Day Celebration	701	70111	02000	0	650,000	1,000,000	0	1,000,000
Sub Total					2,950,000	965,000	5,050,000	840,100	8,400,000
Ebonyi State Emergency Management Agency (SEMA) Total ((A+B)					18,297,518	2,740,235	26,661,616	18,034,489	30,828,257

11010001 Ebonyi State Council on Public Procurement

Personnel Cost

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

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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
Overhead Cost					70111	02000	4,280,000	450,000	4,350,000	700,000	4,530,000
11010001/22020102	Local Traveling and Transport -Others	701	70111	02000			200,000	0	400,000	0	300,000
11010001/22020105	Non Accident Bonus	701	70111	02000			20,000	0	0		0
11010001/22020208	Software Charges/License Renewal	701	70111	02000			100,000		0		0
11010001/22020301	Office Stationeries/Computer Consumables	701	70111	02000			600,000	200,000	500,000	500,000	700,000
11010001/22020305	Printing of Non Security Documents	701	70111	02000			100,000	0	500,000	100,000	0

11010001/22020401	Maintenance of Motor Vehicle/Transport Equ	701	70111	02000	200,000	200,000	150,000	0	200,000
11010001/22020402	Maintenance of Office Furniture	701	70111	02000	50,000	50,000	50,000	0	50,000
11010001/22020403	Maintenance of Office Building & Residential	701	70111	02000	0	0	0		0
11010001/22020405	Maintenance of Plants & Generators	701	70111	02000	1,070,000	0	0		0
11010001/22020501	Local Training	701	70111	02000	200,000	0	300,000	0	300,000
11010001/22020506	Seminar and Conferences	701	70111	02000	700,000	0	2,000,000	0	2,000,000

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

ADMINISTRATIVE SECTOR

11010001/22020605	Cleaning & Fumigation Services	701	70111	02000	40,000	0	0		0
11010001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	0	200,000	0	200,000
11010001/22020803	Plant/Generator Fuel Cost	701	70111	02000	100,000	0	50,000	0	500,000
11010001/22021001	Refreshment & Meals	701	70111	02000	300,000	0	10,000	0	100,000
11010001/22021003	Publicity & Advertisements	701	70111	02000	100,000	0	50,000	0	100,000
11010001/22021006	Postages & courier Services	701	70111	02000	0	0	0		0
11010001/22021007	Welfare Packages	701	70111	02000	200,000	0	40,000	0	40,000
11010001/22021013	Promotion (Service Wide)	701	70111	02000	0	0	0		0
11010001/22021014	Annual Budget Expenses and Administration	701	70111	02000	100,000	0	100,000	100,000	40,000
Ebonyi State Council on Public Procurement Total (A+b)					9,469,910	4,172,228	11,680,236	700,000	20,413,330

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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
							16,709,562	28,411,895	32,405,921	24,492,396	36,822,256
11013001/21010101	Staff Salary (Civil Servant)	701	70111	02000			9,276,570	18,666,697	14,747,198	14,747,198	17,755,339
11013001/21010103	CRFC (Political Appointee)	701	70111	02000			6,589,660	9,745,198	13,591,806	9,745,198	15,000,000
11013001/21020106	Leave/Other Allowance	701	70111	02000			843,332	0	4,066,917	0	4,066,917
11013001/21020141	Corp Members Allowance	701	70111	02000			0		0		0
							9,000,000	536,400	7,100,000	780,218	4,700,000
11013001/22020401	NEPAD	701	70111	02000			4,500,000	0	2,000,000	0	1,500,000
11013001/22020402	Liaison Office Enugu	701	70111	02000			0	178,200	300,000	259,200	300,000
11013001/22020403	State Protocol Lodge (AIIA) Enugu	701	70111	02000			4,000,000	178,200	3,000,000	259,200	1,000,000
11013001/22020404	Liaison Office Aba	701	70111	02000			0	180,000	300,000	261,818	400,000

11013001/22020405	Nigerian Labour Congress	701	70111	02000	500,000	0	0	0	500,000
11013001/22020406	Credit Intervention	701	70111	02000	0	0	1,500,000	0	1,000,000
					590,000,000	693,176,060	2,864,549,608	2,584,961,500	3,412,200,000
			70111						

**11013001 Office of the
Secretary to State
Government Personnel
Cost**

11013001/22020101	Local Traveling and Transport	701		02000	0		0	0	0
11013001/22020102	Local Traveling and Transport -Others	701	70111	02000	5,500,000	14,592,900	50,000,000	45,344,280	60,000,000
11013001/22020103	International Transport and Travel	701	70111	02000	46,000,000	105,291,633	242,541,860	242,541,860	300,000,000
11013001/22020105	Non Accident Bonus	701	70111	02000	500,000	0	200,000	110,000	200,000
11013001/22020201	Electricity Charges	701	70111	02000	350,000	0	0	0	0
11013001/22020202	Telephone Charges	701	70111	02000	0	0	0	0	0
11013001/22020203	Internet Access Charges	701	70111	02000	150,000	193,000	200,000	0	200,000
11013001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	3,800,000	3,412,150	3,000,000	150,000	2,000,000
11013001/22020309	Uniform and Other Clothing	701	70111	02000	200,000	0	200,000	150,000	100,000
11013001/22020310	Teaching aids/Instruction Materials	701	70111	02000	0	0	200,000	200,000	200,000
11013001/22020311	Food Stuff / Catering Materials Supplies	701	70111	02000	0		0	0	3,000,000
11013001/22020401	Maintenance of Motor Vehicle/Transport Equ	701	70111	02000	4,000,000	6,247,200	30,000,000	20,000,000	30,000,000
11013001/22020402	Maintenance of Office Furniture	701	70111	02000	500,000	3,000,000	561,700	561,700	1,000,000
	Sub Total				61,000,000	132,736,883	326,903,560	309,057,840	396,700,000

**Local Grants,
Contribution
and
Subvention

Overhead
Cost**

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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
		11013001/22020403	Maintenance of Office Building Residential Q	701	70111	02000	2,000,000	3,507,713	5,000,000	0	3,000,000
		11013001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	1,000,000	954,000	1,000,000	229,900	1,000,000
		11013001/22020405	Maintenance of Plants & Generators	701	70111	02000	1,000,000	2,077,690	1,500,000	561,700	1,000,000
		11013001/22020414	Maintenance of Lodge & guest House	701	70111	02000	1,500,000	716,000	1,500,000	0	1,000,000
		11013001/22020501	Local Training	701	70111	02000	2,000,000	125,000	2,000,000	0	1,500,000
		11013001/22020601	Security Services	701	70111	02000	2,000,000	460,000	1,000,000	0	1,000,000
		11013001/22020602	Office Rent	701	70111	02000	30,000,000	9,732,000	30,000,000	0	30,000,000
		11013001/22020603	Residential Rent	701	70111	02000	20,000,000	864,000	20,000,000	0	20,000,000
		11013001/22020605	Cleaning and Fumigation Services	701	70111	02000	0	0	1,500,000	0	500,000
		11013001/22020708	Medical Consulting	701	70111	02000	0	0	0	0	0
		11013001/22020711	Other Consulting Services	701	70111	02000	0	0	0	0	0

11013001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	3,500,000	3,164,105	6,874,030	6,874,030	7,500,000
11013001/22020803	Plant/Generator Fuel Cost	701	70111	02000	1,000,000	770,000	5,264,291	4,825,600	6,000,000
11013001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	5,000,000	210,772	3,000,000	867,477	1,500,000
11013001/22020902	Insurance Premium	701	70111	02000	80,000,000	0	0	0	0

11013001/22021001	Refreshment & Meals	701	70111	02000	0		0	0	0
11013001/22021007	Welfare Packages	701	70111	02000	50,000,000	48,339,017	1,700,000,000	1,700,000,000	2,000,000,000
11013001/22021014	Annual Budget Expenses and Administration	701	70111	02000	9,000,000	1,200,000	1,000,000	0	1,000,000
11013001/22021019	Medical Expenses - International				50,000,000	17,638,000	100,000,000	20,329,650	150,000,000
11013001/22021021	Special Days/Celebration	701	70111	02000	5,000,000	210,490,000	309,000,000	309,100,000	300,000,000
11013001/22021022	Donation	701	70111	02000	5,000,000	7,800,000	8,735,000	8,735,000	200,000,000
11013001/22021024	Founding Fathers' Upkeep	701	70111	02000	60,000,000	40,000,000	39,272,727	39,272,727	40,000,000
11013001/22021026	Common Services (Committee/Commissioner)	701	70111	02000	200,000,000	198,548,650	200,000,000	155,107,576	200,000,000
11013001/22021030	Upkeep of Government Organization	701	70111	02000	1,000,000	500,000	1,000,000	0	500,000
11013001/22010104	Severance Allowance	701	70111	02000	0	13,342,230	50,000,000	0	0
11013001/	State Elders Council	701	70111	02000	0	0	50,000,000	30,000,000	50,000,000
Sub Total					529,000,000	560,439,177	2,537,646,048	2,275,903,660	3,015,500,000
Office of the Secretary to State Government Total (A+B+C)					615,709,562	722,124,355	2,904,055,529	2,610,234,114	3,453,722,256

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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
11014001 Department of Political Affairs											
Personnel Cost											
11014001/21010101							10,506,496	3,925,177	11,885,870	4,206,153	12,121,477
Staff Salary (Civil Servant)				701	70111	02000	4,483,487	3,925,177	4,588,530	4,206,153	4,600,000

	CRFC (Political Appointee)	701	70111	02000	5,615,420	0	5,855,420	0	5,855,420
11014001/21010103									
11014001/21020106	Leave Allowance	701	70111	02000	407,589	0	1,441,920	0	1,666,057
Local Grants, Contribution and Subvention					289,400,000	52,001,923	461,400,000	210,348,155	461,400,000
11014001/22040110	NNVS	701	70111	02000	200,000	0	200,000	0	200,000
11014001/22040111	Nigerian Security and Civil Defense corps	701	70111	02000	1,200,000	0	1,200,000	200,000	1,200,000
	Nigerian Legion/Christian Association of Nig. (CAN)	701	70111	02000	8,000,000	180,000	10,000,000	0	10,000,000
11014001/22040112									
11014001/22040113	Christian Pilgrims Welfare Board	701	70111	02000	170,000,000	18,878,440	400,000,000	195,148,155	400,000,000
11014001/22040114	Muslim Pilgrims Welfare Board	701	70111	02000	110,000,000	32,943,483	50,000,000	15,000,000	50,000,000
Overhead Cost					46,900,000	580,556,000	37,040,000	215,754,308	37,140,000
11014001/22020102	Local Traveling and Transport -Others				0	40,000	300,000	0	300,000
11014001/22020203	Internet Access Charges	701	70111	02000	0	0	60,000	0	60,000
11014001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,600,000	500,000	300,000	300,000	300,000

11014001/22020309	Uniform and Other Clothing	701	70111	02000	0	0	0	0	0
11014001/22020401	Maintenance of Motor Vehicle/Transport Equ	701	70111	02000	500,000	20,000	100,000	50,000	80,000
11014001/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	50,000	100,000	0	100,000
11014001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	100,000	15,000	50,000	0	50,000
11014001/22020405	Maintenance of Plant and Generator	701	70111	02000	100,000	10,000	0	0	120,000
11014001/22020601	Local Training	701	70111	02000	400,000	0	50,000	0	50,000
11014001/22020801	Security Services	701	70111	02000	0	0	50,000	0	50,000
11014001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	0

11014001/22021006	Postages & courier Services	701	70111	02000	8,000,000	0	30,000	0	30,000
11014001/22021011	Recruitment & Appointment (SERVICE WID	701	70111	02000	15,000,000	1,300,000	15,000,000	0	15,000,000
11014001/22021014	Annual Budget Expenses and Administration	701	70111	02000	10,000,000	0	1,000,000	50,000	1,000,000
11014001/22020021	Special Days/Celebration	701	70111	02000	10,000,000	0	0	0	0
11014001/22020030	Upkeep of Government Organisations	701	70111	02000	1,000,000	0	20,000,000	200,000	20,000,000
11014001/22021022	Donation	701	70111	02000	0	0	0	0	0
Department of Political Affairs Total (A+B+c)					346,806,496	578,621,000	510,325,870	215,154,308	510,661,477

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

ADMINISTRATIVE SECTOR

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
11015001 Department of Executive Council Matters (EXCO)											
Personnel Cost							10,599,883	5,241,316	12,237,684	4,796,522	12,640,792
		11015001/21010101	Staff Salary (Civil Servant)	701	70111	02000	4,569,258	5,241,316	4,796,522	4,796,522	5,200,000
		11015001/21010103	CRFC (Political Appointee)	701	70111	02000	5,615,420	0	5,855,420	0	5,855,420
		11015001/21020106	Leave Allowance	701	70111	02000	415,205	0	1,585,742	0	1,585,372
Overhead Cost							11,700,000	3,300,000	10,550,000	1,200,000	20,450,000
		11015001/22020101	Local Traveling and Transport - Others	70111	70111	02000	0	0	200,000	0	150,000
		11015001/22020301	Office Stationeries/Computer Consumables	70111	70111	02000	10,000,000	3,300,000	10,000,000	1,200,000	20,000,000
		11015001/22020401	Maintenance of Motor Vehicle/Transport Equ	70111	70111	02000	500,000	0	0	0	0
		11015001/22020402	Maintenance of Office Furniture	70111	70111	02000	200,000	0	50,000	0	50,000
		11015001/22020501	Local Training	70111	70111	02000	400,000	0	50,000	0	50,000
		11015001/22020801	Motor Vehicle Fuel Cost	70111	70111	02000	0	0	100,000	0	50,000
		11015001/22020803	Plant/Generator Fuel Cost	70111	70111	02000	0	0	50,000	0	50,000
		11015001/2202006	Postage and & Courier Services	70111	70111	02000	0	0	50,000	0	50,000
		11015001/22021014	Annual Budget Expenses and Administration	70111	70111	02000	600,000	0	50,000	0	50,000
Department of Executive Council Matters (EXCO) Total (A+B)							22,299,883	8,541,316	22,787,684	5,996,522	33,090,792

11016001 Department of Economic Affairs

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

ADMINISTRATIVE SECTOR

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

						3,000,000	300,000	1,060,000	400,000	1,060,000
	11016002/22020101	Local Travel and Transport - Training	701		02000	0	0	0	0	0

Personnel Cost	11017001/21010101					36,311,900	15,418,717	43,416,010	15,678,380	1,256,836
	11016002/22020102	Local Staff Salary and Allowances - Others	701	70111	02000	5,285,950	18,006,418,717	27,335,836	15,678,380	27,335,836
	11016002/22020203	Internet Access Charges	701	70111	02000	0	0	60,000	0	60,000
	11016002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	203,500	500,000	400,000	500,000
	11016002/22020401	Maintenance of Motor Vehicle/Transport	701	70111	02000	100,000	78,500	50,000	0	50,000
	11017001/21020106	Leave Allowance	701	70111	02000	3,025,950	0	10,224,754	0	10,500,000
Overhead	11016002/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	20,792,348	50,000	1,060,000	50,000

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function Code	Func tion Code	Budget	Actual Budget Jan. Dec.	Revised Budget	Actual Budget Jan. Nov.	Budget
		11017001/22020101	International Travel & Transport - Training	701	70111	02000	600,000	0	0	0	0
		11017001/22020102	Local Travel and Transport - Others	701	70111	02000	200,000	0	200,000	0	200,000
		11017001/22020103	Non Accident Bonus	701	70111	02000	0	0	0	0	30,000
		11017001/22020203	Internet Access Charges	701	70111	02000	-N=	-N=	-N=	-N=	-N=
		11016002/22020402	Maintenance of Plants & Generators	701	70111	02000	100,000	0	0	0	0
		11016002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	500,000	300,000	500,000	400,000	1,000,000
		11017001/22020309	Local Travel - Other Clothing	701	70111	02000	200,000	0	0	0	10,000
		11017001/22020401	Maintenance of Motor Vehicle/Transport Equ	701	70111	02000	250,000	0	0	0	50,000
		11016002/22020402	Maintenance of Office Furniture	701	70111	02000	250,000	0	50,000	0	50,000
		11017001/22020403	Maintenance of Office Building Residential Q	701	70111	02000	400,000	0	50,000	0	50,000
		11016002/22020103	Annual Budget Expenses and	701	70111	02000	300,000	0	50,000	0	50,000
		11017001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	50,000	0	0
Department of Education Affairs	Local Training			701	70111	02000	19,102,568	300,000	17,916,705	8,577,872	17,989,458
		11017001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	100,000	0	50,000	0	50,000
		11017001/22020803	Plant/Generator Fuel Cost	701	70111	02000	100,000	0	0	0	0

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

ADMINISTRATIVE SECTOR

**11017001
Department
General**

11017001/22020006	Postage and Courier Services				0	0	50,000	0	30,000
11017001/22021014	Annual Budget Expenses and Administration	701	70111	02000	500,000	20,492,348	50,000	0	30,000
Department of General Services Total (A+B)					39,311,900	36,211,065	44,476,010	16,078,380	44,991,256

**of
Services**



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

ADMINISTRATIVE SECTOR

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

11020001 Ministry of Youth Empowerment and Job Creation

Personnel Cost

							41,719,876	9,051,407	30,117,975	19,482,858	31,238,265
11020001/21010101	Staff Salary (Civil Servant)	701	70111	02000			26,831,635	5,702,567	12,879,710	12,879,710	14,000,000
11020001/21010103	CRFC (Political Appointee)	701	70111	02000			12,205,078	3,348,840	12,205,080	6,603,148	12,205,080
11020001/21020106	Leave/Other Allowance	701	70111	02000			2,683,163	0	5,033,185	0	5,033,185

Overhead Cost

							23,418,000	602,850,000	617,714,000	3,162,000	28,629,000
11020001/22020101	Local Traveling and Transport -Training	704	70411	02000			0	0	0		0
11020001/22020102	Local Traveling and Transport -Others	704	70411	02000			3,600,000	800,000	6,000,000	1,948,000	6,000,000
11020001/22020103	International Transport and Travels Training	704	70411	02000			0	0	0		0
11020001/22020105	Non Accident Bonus	704	70411	02000			19,000	0	0		0
11020001/22020201	Electricity Charges	701	70150	02000			0	0	0		0
11020001/22020301	Office Stationeries/Computer Consumables	704	70411	02000			1,800,000	200,000	800,000	256,000	800,000
11020001/22020305	Printing of Non Security Document	704	70411	02000			0				
11020001/22020401	Maintenance of Motor Vehicle/Transport Equ	704	70411	02000			240,000	130,000	680,000	0	680,000
11020001/22020402	Maintenance of Office Furniture	704	70411	02000			440,000	45,000	500,000	0	100,000
11020001/22020403	Maintenance of Office Building Residential Q	704	70411	02000			540,000	0	540,000	0	100,000

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description ADMINISTRATIVE	Main Function Code	Sub-Function/Class	Function Code	Budget BY SECTOR	Actual Budget Jan. Dec.	Revised Budget	Actual Budget Jan. Nov.	Budget
							=N=	=N=	=N=	=N=	=N=
Ministry of Youth Empowerment and Job Creation Total (A+B)							65,137,876	611,901,407	647,831,975	22,644,858	59,867,265

Personnel Cost

							0	0	0	0	0
11020002/21000000	Staff Salary (Civil Servant)	701	70111	02000			0	0	0	0	0
11020002/21010103	CRFC (Political Appointee)	701	70111	02000			0	0	0	0	0
11021001/21020106	Leave Allowance	701	70111	02000			0	0	0	0	0
Ebonyi State Community & Social Development Agency Total							0	0	0	0	0
							18,016,131	7,121,981	20,492,348	6,703,762	15,664,188

11021001/21010101	Basic Salary	701	70111	02000			16,214,518	5,560,781	8,896,844	6,703,762	6,910,933
11021001/21010103	Consolidated Revenue Fund Charges - Salarie	701	70111	02000			0	1,561,200	5,615,420	0	5,615,420
11021001/21020106	Leave Allowance/Duty and Hazard Allowanc	701	70111	02000			1,801,613	0	5,980,084	0	3,137,835
							12,910,000	5,736,851	47,686,000	4,754,322	31,016,000
11021001/22020101	Local Traveling and Transport	701	70111	02000			0	0	0	0	0
11021001/22020102	Local Traveling and Transport -Others	701	70111	02000			5,000,000	889,500	10,000,000	440,000	5,000,000
11021001/22020105	Non Accident Bonus	701	70111	02000			10,000	0	6,000	6,000	6,000
11021001/22020201	Electricity Charges	701	70111	02000			300,000	175,500	3,000,000	395,000	1,500,000
11021001/22020202	Telephone Charges	701	70111	02000			50,000	15,000	10,000	0	10,000
11021001/22020203	Internet Charges	701	70111	02000			100,000	0	1,000,000	0	900,000
11021001/22020204	Satellite -Broadcasting Access Charges	701	70111	02000			100,000	22,250	60,000	19,500	200,000
11021001/22020208	Software Charges/License Renewal	701	70111	02000			0	0	0	0	0
11021001/22020301	Office Stationeries/Computer Consumables	701	70111	02000			200,000	65,700	100,000	18,500	500,000
11021001/22020302	Books	701	70111	02000			0	0	10,000	0	10,000
11021001/22020303	Newspapers	701	70111	02000			50,000	0	5,000	0	5,000
11021001/22020304	Magazines & Periodicals	701	70111	02000			0	0	5,000	0	5,000
11021001/22020305	Printing of Security Documents	701	70111	02000			150,000	0	50,000	0	50,000
11021001/22020306	Printing of Non Security Document	701	70111	02000			50,000	0	50,000	0	50,000

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

ADMINISTRATIVE SECTOR

1102002 Ebonyi State Community & Social Development Agency	11021001/22020307	Drugs & Medical Supplies	701	70111	02000	0	0	0	0	0
	11021001/22020309	Uniforms & Other Clothing	701	70111	02000	90,000	3,000	20,000	0	20,000
11021001 Liason Office - Lagos Personnel Cost		Sub Total				6,100,000.00	1,170,950.00	14,316,000.00	879,000.00	8,256,000.00

Overhead Cost

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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
		11021001/22020311	Food Stuff / Catering Materials Supplies	701	70111	02000	0	0	6,000,000	578,700	2,000,000
		11021001/22020401	Maintenance of Motor Vehicle/Transport Equ	701	70111	02000	1,310,000	245,370	3,000,000	172,000	1,000,000
		11021001/22020402	Maintenance of Office Furniture	701	70111	02000	240,000	30,000	150,000	15,100	1,500,000
		11021001/22020403	Maintenance of Office Building Residential Q	701	70111	02000	200,000	0	5,000,000	0	500,000
		11021001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	150,000	30,300	1,000,000	65,400	800,000
		11021001/22020405	Maintenance of Plants & Generators	701	70111	02000	370,000	836,600	2,000,000	0	500,000
		11021001/22020406	Other Maintenance Services	701	70111	02000	300,000	217,200	200,000	165,000	700,000
		11021001/22020414	Maintenance of Governor's Lodge and Guest	701	70111	02000	0	0	1,000,000	0	1,000,000
		11021001/22020501	Local Training	701	70111	02000	200,000	40,000	50,000	0	50,000
		11021001/22020502	International Training	701	70111	02000	0	0	0	0	0
		11021001/22020506	Seminar and Conference	701	70111	02000	100,000	0	50,000	0	50,000
		11021001/22020601	Security Services/Estate Fees	701	70111	02000	0		10,000,000	650,000	5,000,000
		11021001/22020602	Office Rent	701	70111	02000	1,230,000	1,284,813	1,500,000	826,323	2,000,000
		11021001/22020603	Residential Rent	701	70111	02000	360,000	191,508	180,000	0	800,000
		11021001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	100,000	0	100,000

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

11021001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	0
11021001/22020702	Information Technology Consulting	701	70111	02000	100,000	0	50,000	0	100,000
11021001/22020708	Medical Consulting	701	70111	02000	0		0	0	0
11021001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	300,000	570,550	1,000,000	878,652	1,500,000
11021001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	50,000	0	50,000
11021001/22020803	Plant/Generator Fuel Cost	701	70111	02000	200,000	11,600	500,000	38,000	300,000
11021001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	50,000	15,600	50,000	32,000	100,000
11021001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	100,000	0	10,000	0	10,000
11021001/22020903	Loss on Foreign Exchange	701	70111	02000	0	0	0	0	0

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

11021001/22021001	Refreshment & Meals	701	70111	02000	800,000	921,360	500,000	295,448	1,500,000
11021001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	50,000	0	50,000
11021001/22021003	Publicity & Advertisements	701	70111	02000	50,000	0	50,000	0	50,000
11021001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	200,000
11022001/22021006	Postage & Courier Services	701	70111	02000	50,000	30,000	480,000	8,700	1,500,000
11021001/22021007	Welfare Packages	701	70111	02000	500,000	31,000	100,000	0	100,000
11021001/22021014	Annual Budget Expenses and Administration	701	70111	02000	200,000	110,000	300,000	150,000	300,000
11021001/22021030	Upkeep of Government Organisations	701	70111	02000	0	0	0	0	1,000,000
					6,810,000	4,565,901	33,370,000	3,875,322	22,760,000
Liaison Office - Lagos Total (A+B)					30,926,131	12,858,832	68,178,348	11,458,084	46,680,188

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

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

11021002 Liaison Office - Abuja

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

					8,089,932	8,460,650	26,764,735	11,632,367	28,970,126
11021002/21010101	Staff Salary (Civil Servant)	701	70111	02000	7,354,484	8,460,650	12,252,471	6,266,525	20,000,000
11021002/21010103	CRFC (Political Appointee)	701	70111	02000	0	0	5,615,420	0	2,990,042
11021002/21020106	Leave Allowance,	701	70111	02000	735,448	0	8,896,844	5,365,842	5,980,084
					23,970,000	14,568,013	61,993,000	13,346,595	47,990,000
11021002/22020102	Local Traveling and Transport -Others	701	70111	02000	4,800,000	0	4,500,000	185,000	3,000,000
11021002/22020105	Non Accident Bonus	701	70111	02000	40,000	0	3,000,000	0	200,000
11021002/22020201	Electricity Charges	701	70111	02000	120,000	0	1,193,000	1,193,000	1,300,000
11021002/22020202	Telephone Charges	701	70111	02000	0		0	0	0
11021002/22020203	Internet Access Charges	701	70111	02000	200,000	73,000	500,000	40,000	200,000
11021002/22020208	Software Charges/License Renewal	701	70111	02000	200,000	0	200,000	12,000	200,000
11021002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	450,000	33,600	1,000,000	202,160	1,000,000

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

ADMINISTRATIVE SECTOR

11021002/22020306	Printing of Security Documents	701	70111	02000	250,000	0	200,000	0	200,000
11021002/22020309	Uniform and Other Clothing	701	70111	02000	60,000	15,000	60,000	0	0
11021002/22020311	Food Stuff / Catering Materials Supplies	701	70111	02000	5,000,000	3,357,035	15,000,000	2,643,815	15,000,000
11021002/22020312	Chemicals and Reagent	701	70111	02000	0	0	100,000	0	0
11021002/22020401	Maintenance of Motor Vehicle/Transport Equ	701	70111	02000	1,300,000	4,048,650	3,000,000	1,204,600	2,000,000
11021002/22020402	Maintenance of Office Furniture	701	70111	02000	500,000	7,500	200,000	0	200,000
11021002/22020403	Maintenance of Office Building Residential Q	701	70111	02000	500,000	356,850	2,000,000	108,350	2,000,000

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

Personnel Cost	11021002/22020404	Maintenance of Office/IT Equipments	701	70111	02000	300,000	397,300	2,000,000	304,050	2,000,000
	11021002/22020405	Maintenance of Plants & Generators	701	70111	02000	700,000	215,200	2,000,000	572,000	2,000,000
	11021002/22020406	Other Maintenance Services	701	70111	02000	700,000	1,406,800	7,790,000	851,000	7,790,000
Overhead Cost	11021002/220200414	Maintenance of Lodges and Guest Houses	701	70111	02000	300,000	0	2,000,000	488,500	2,000,000
	11021002/22020501	Local Training	701	70111	02000	2,000,000	0	350,000	0	500,000
	11021002/220200503	Training and Staff Development	701	70111	02000	0		0	0	0
	11021002/22020506	Seminar and Conferences	701	70111	02000	300,000	0	300,000	0	300,000
	11021002/22020605	Cleaning & Fumigation Services	701	70111	02000	500,000	10,000	500,000	0	500,000
	11021002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,750,000	3,594,093	6,200,000	4,768,870	3,000,000
	11021002/22020803	Plant/Generator Fuel Cost	701	70111	02000	1,500,000	958,685	4,300,000	662,350	3,000,000
	11021002/22020806	Cooking Gas/Fuel Cost	701	70111	02000	300,000	67,800	2,000,000	60,900	1,000,000

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

ADMINISTRATIVE SECTOR

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	Budget	Actual Budget Jan. Dec.	Revised Budget	Actual Budget Jan. Nov.	Budget
							=N=	=N=	=N=	=N=	=N=
		11021002/22021001	Refreshment & Meals	701	70111	02000	500,000	0	3,000,000	0	2,000,000
		11021002/22021002	Honorarium & Sitting Allowance	701	70111	02000	0		0	0	0
		11021002/22021003	Publicity & Advertisements	701	70111	02000	0		0	0	0
		11021002/22021004	Medical Expenses	701	70111	02000	0		0	0	0
		11021001/22021006	Postages & courier Services	701	70111	02000	300,000	0	100,000	0	200,000
		11021002/22021007	Welfare Packages	701	70111	02000	500,000	26,500	200,000	0	100,000
		11021002/22021014	Annual Budget Expenses and Administration	701	70111	02000	500,000	0	300,000	50,000	100,000
		11021002/22021017	Local Traveling and Transport -Training	701	70111	02000	300,000	0	0	0	0
		11021002/22021022	Government Donations	701	70111	02000	100,000	0	0	0	0
Liaison Office - Abuja		11021002/22021030	Local Traveling and Transport -Others	701	70111	02000	32,059,933	23,028,663	88,050,035	24,978,963	76,960,126
		11021001/22020105	Non Accident Bonus	701	70111	02000	10,000		10,000	0	0
		11021001/22020201	Electricity Charges	701	70111	02000	300,000		200,000	0	0
		11021001/22020202	Telephone Charges	701	70111	02000	50,000		30,000	0	0
		11021001/22020203	Internet Charges	701	70111	02000	100,000		100,000	0	0
		11021001/22020204	Satellite -Broadcasting Access Charges	701	70111	02000	100,000		100,000	0	0
		11021001/22020208	Software Charges/License Renewal	701	70111	02000			0	0	0
		11021001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	200,000		200,000	0	0
		11021001/22020302	Books	701	70111	02000	0		0	0	0

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

ADMINISTRATIVE SECTOR

Overhead

11021001/22020303	Newspapers	701	70111	02000	50,000		50,000	0	0
11021001/22020304	Magazines & Periodicals	701	70111	02000	0		0	0	0
11021001/22020305	Printing of Security Documents	701	70111	02000	150,000		100,000	0	0
11021001/22020306	Printing of Non Security Document	701	70111	02000	50,000		50,000	0	0
11021001/22020307	Drugs & Medical Supplies	701	70111	02000	0		0	0	0
11021001/22020309	Uniforms & Other Clothing	701	70111	02000	90,000		90,000	0	0
11021001/22020310	Teaching aids/Instruction Materials	701	70111	02000	0		0	0	0

Cost Enugu/Anmbara



Liaison Office

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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
		11021001/22020311	Food Stuff / Catering Materials Supplies	701	70111	02000	0		200,000	0	0
		11021001/22020401	Maintenance of Motor Vehicle/Transport Equ	701	70111	02000	1,000,000		500,000	0	0
		11021001/22020402	Maintenance of Office Furniture	701	70111	02000	240,000		200,000	0	0
		11021001/22020403	Maintenance of Office Building Residential Q	701	70111	02000	200,000		200,000	0	0
		11021001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	150,000		2,200,000	0	0
		11021001/22020405	Maintenance of Plants & Generators	701	70111	02000	360,000		300,000	0	0
		11021001/22020406	Other Maintenance Services	701	70111	02000	300,000		150,000	0	0
		11021001/22020501	Local Training	701	70111	02000	100,000		100,000	0	0
		11021001/22020502	International Training	701	70111	02000	0		0	0	0
		11021001/22020506	Seminar and Conference	701	70111	02000	100,000		150,000	0	0
		11021001/22020601	Security Services	701	70111	02000	0		0	0	0
		11021001/22020602	Office Rent	701	70111	02000	500,000		400,000	0	0
		11021001/22020603	Residential Rent	701	70111	02000	500,000		300,000	0	0
		11021001/22020605	Cleaning & Fumigation Services	701	70111	02000	0		0	0	0

11021001/22020701	Financial Consulting	701	70111	02000	0		0	0	0
11021001/22020702	Information Technology Consulting	701	70111	02000	100,000		200,000	0	0
11021001/22020708	Medical Consulting	701	70111	02000	0		0	0	0
11021001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	300,000		400,000	0	0
11021001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0		0	0	0

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

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

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

Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
					=N=	=N=	=N=	=N=	=N=
			70111	02000	12,450,000		12,450,000	0	14,620,000

21001/22020101	Local Traveling and Transport -Training	701	70111	02000	0	0	0	0
21001/22020102	Local Traveling and Transport -Others	701	70111	02000	3,000,000	0	2,000,000	2,000,000
21001/22020105	Non Accident Bonus	701	70111	02000	10,000	0	10,000	10,000
21001/22020201	Electricity Charges	701	70111	02000	300,000	0	200,000	200,000
21001/22020202	Telephone Charges	701	70111	02000	50,000	0	30,000	30,000
21001/22020203	Internet Charges	701	70111	02000	100,000	0	100,000	100,000
21001/22020204	Satellite -Broadcasting Access Charges	701	70111	02000	100,000	0	100,000	100,000
21001/22020208	Software Charges/License Renewal	701	70111	02000	0	0	0	0
21001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	200,000	0	200,000	200,000
21001/22020302	Books	701	70111	02000	0	0	0	0
21001/22020303	Newspapers	701	70111	02000	50,000	0	50,000	50,000

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

21001/22020304	Magazines & Periodicals	701	70111	02000	0		0	0	0
21001/22020305	Printing of Security Documents	701	70111	02000	150,000	0	100,000	0	100,000
21001/22020306	Printing of Non Security Document	701	70111	02000	50,000	0	50,000	0	50,000
21001/22020307	Drugs & Medical Supplies	701	70111	02000	0	0	0	0	0
21001/22020309	Uniforms & Other Clothing	701	70111	02000	90,000	0	90,000	0	90,000
21001/22020310	Teaching aids/Instruction Materials	701	70111	02000	0	0	0	0	0
21001/22020311	Food Stuff / Catering Materials Supplies	701	70111	02000	0		200,000	0	200,000
21001/22020401	Maintenance of Motor Vehicle/Transport Equ	701	70111	02000	1,000,000	0	500,000	0	500,000
21001/22020402	Maintenance of Office Furniture	701	70111	02000	240,000	0	200,000	0	200,000

21001/22020403	Maintenance of Office Building Residential Q	701	70111	02000	200,000	0	200,000	0	200,000
21001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	150,000	0	2,200,000	0	2,200,000
21001/22020405	Maintenance of Plants & Generators	701	70111	02000	360,000	0	300,000	0	300,000
21001/22020406	Other Maintenance Services	701	70111	02000	300,000	0	150,000	0	150,000
21001/22020501	Local Training	701	70111	02000	100,000	0	100,000	0	100,000
21001/22020502	International Training	701	70111	02000	0	0	0	0	0
21001/22020506	Seminar and Conference	701	70111	02000	100,000	0	150,000	0	150,000
21001/22020601	Security Services	701	70111	02000	0	0	0	0	0
21001/22020602	Office Rent	701	70111	02000	500,000	0	400,000	0	400,000
21001/22020603	Residential Rent	701	70111	02000	500,000	0	300,000	0	300,000

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
		11021001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	0	0	0
		11021001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	0
		11021001/22020702	Information Technology Consulting	701	70111	02000	100,000	0	200,000	0	200,000
		11021001/22020708	Medical Consulting	701	70111	02000	0	0	0	0	0
		11021001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	300,000	0	400,000	0	400,000
		11021001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	0
		11021001/22020803	Plant/Generator Fuel Cost	701	70111	02000	200,000	0	200,000	0	200,000

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

11021001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	50,000	0	10,000	0	10,000
11021001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	100,000	0	100,000	0	100,000
11021001/22020902	Insurance Premium	701	70111	02000	0	0	0	0	0
11021001/22020903	Loss on Foreign Exchange	701	70111	02000	0	0	0	0	0
11021001/22021001	Refreshment & Meals	701	70111	02000	800,000	0	500,000	0	500,000
11021001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	300,000	0	300,000
11021001/22021003	Publicity & Advertisements	701	70111	02000	50,000	0	100,000	0	100,000
11021001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	0
11022001/22021006	Postage & Courier Services	701	70111	02000	50,000	0	60,000	0	60,000
11021001/22021007	Welfare Packages	701	70111	02000	500,000	0	200,000	0	200,000
11021001/22021014	Annual Budget Expenses and Administration	701	70111	02000	300,000	0	300,000	0	300,000
11021001/22021030	Upkeep of Government Organisations	701	70111	02000	0	0	0	0	0
Port Liaison Office Total					12,450,000		12,450,000	0	14,620,000

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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
11021003	Women Development Centre										
	Personnel Cost						52,008,211	0	48,065,758	26,545,470	46,887,930
		11021003/21010101	Staff Salary (Civil Servant)	701	70111	02000	39,012,000	0	29,339,780	15,545,470	28,187,209
			CRFC (Political Appointee)	701	70111	02000	8,511,824	0	15,792,000	11,000,000	15,792,000
		11021003/21010103									
		11021003/21020106	Leave Allowance,	701	70111	02000	4,484,387	0	2,933,978	0	2,818,721
		11021003/21020141	Corp Members Allowance	701	70111	02000	0	0	0	0	0
	Overhead Cost						15,210,000		21,870,000	2,070,000	25,140,000
		11021003/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	0	0	0
		11021003/22020102	Local Travel and Transport - Others	701	70111	02000	30,000	0	50,000	20,000	70,000
		11021003/22020103	International Transport & Travels - Training	701	70111	02000	0	0	0	0	0
		11021003/22020105	Non Accident Bonus	701	70111	02000	0	0	0	0	0

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

11021003/22020201	Electricity Charges	701	70111	02000	3,000,000	0	4,100,000	0	4,100,000
11021003/22020203	Internet Charges	701	70111	02000	0	0	0	0	0
11021003/22020208	Software Charges/License Renewal	701	70111	02000	0	0	0	0	0
11021003/22020301	Office Stationeries/Computer Consumables	701	70111	02000	4,200,000	0	5,100,000	250,000	5,600,000
11021003/22020302	Books	701	70111	02000	0	0	0	0	0
11021003/22020303	Newspapers	701	70111	02000	600,000	0	800,000	70,000	850,000
11021003/22020304	Magazines & Periodicals	701	70111	02000	0	0	0	0	0
11021003/22020306	Printing of Security Documents	701	70111	02000	0	0	0	0	0
11021003/22020307	Drugs and Medical Supply	701	70111	02000	0	0	0	0	0
11021003/22020309	Uniform & Others Clothing	701	70111	02000	0	0	0	0	0
11021003/22020311	Food Stuff / Catering Materials Supplies	701	70111	02000	0	0	0	0	0

11021003/22020401	Maintenance of Motor Vehicle/Transport Equ	701	70111	02000	2,400,000	0	3,200,000	150,000	3,600,000
11021003/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	0	0	0
11021003/22020403	Maintenance of Office Building Residential Q	701	70111	02000	1,500,000	0	2,800,000	0	3,200,000
11021003/22020404	Maintenance of Office/IT Equipments	701	70111	02000	0	0	0	0	0
11021003/22020405	Maintenance of Plants & Generators	701	70111	02000	600,000	0	870,000	250,000	1,100,000
11021003/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	0

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
		11021003/22020414	Maintenance of Govt Lodge & Guest House	701	70111	02000	0	0	0	0	0
		11021003/22020501	Local Training	701	70111	02000	600,000	0	700,000	300,000	1,000,000
		11021003/22020502	International Training	701	70111	02000	0	0	0	0	0
		11021003/22020503	Training and Staff Development	701	70111	02000	0	0	0	0	0
		11021003/22020601	Security Services	701	70111	02000	0	0	0	0	0
		11021003/22020605	Cleaning & Fumigation Services	701	70111	02000	600,000	0	850,000	0	1,000,000
		11021003/22020801	Motor Vehicle Fuel Cost	701	70111	02000	120,000	0	500,000	200,000	600,000
		11021003/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	120,000	0	350,000	100,000	550,000

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

11021003/22020803	Plant/Generator Fuel Cost	701	70111	02000	120,000	0	600,000	150,000	800,000
11021003/22020804	Aircraft Fuel Cost	701	70111	02000	0	0	0	0	0
11021003/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	0	0
11021003/22020901	Bank Charges (Other Than Interest)	701	70111	02000	120,000	0	150,000	110,000	170,000
11021003/22021001	Refreshment & Meals	701	70111	02000	700,000	0	1,000,000	100,000	1,500,000
11021003/22021003	Postages & courier Services	701	70111	02000	0		0	0	0
11021003/22021006	Publicity & Advertisements	701	70111	02000	200,000	0	300,000	70,000	500,000
11021003/22021007	Welfare Packages	701	70111	02000	0	0	0	0	0
11021003/22021014	Annual Budget Expenses and Administration	701	70111	02000	300,000	0	500,000	300,000	550,000
11021003/22021017	Anti-corruption	701	70111	02000	0		0	0	0
11021003/22021018	Gender				0		0	0	0
11021003/22021022	Government Donations	701	70111	02000	0	0	0	0	0
Women Development Centre Total (A+B)					67,218,211		69,935,758	28,615,470	72,027,930

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

Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
					=N=	=N=	=N=	=N=	=N=
Project Support Unit (SDG's)					3,611,180	0	3,641,275	0	6,634,986
85001/21010101					3,310,250	0	3,310,250	0	6,214,062
	Staff Salary (Civil Servant)	701	02000	02000					
85001/21010106	Leave/Other Allowance	701	02000	02000	300,930	0	331,025	0	420,924
					2,700,000		2,450,000	0	4,620,000
85001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	0	0	200,000
85001/22020102	Local Travel and Transport - Others	701	70111	02000	700,000	0	600,000	0	700,000
85001/22020104	International Travel and Transport - Other	701	70111	02000	0	0	0	0	1,500,000
85001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	100,000	0	100,000	0	100,000
85001/22020302	Books	701	70111	02000	50,000	0	50,000	0	50,000
85001/22020303	Newspapers	701	70111	02000	10,000	0	10,000	0	20,000
85001/22020304	Magazines & Periodicals	701	70111	02000	40,000	0	40,000	0	50,000

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

85001/22020309	Uniforms & Other Clothing	701	70111	02000	100,000	0	100,000	0	100,000
85001/22020401	Maintenance of Motor Vehicle/Transport Equ	701	70111	02000	100,000	0	100,000	0	100,000
85001/22020402	Maintenance of Office Furniture	701	70111	02000	100,000	0	100,000	0	100,000
85001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	100,000	0	100,000	0	100,000
85001/22020405	Maintenance of Plants & Generators	701	70111	02000	200,000	0	100,000	0	100,000
85001/22020501	Local Training	701	70111	02000	500,000	0	450,000	0	500,000
85001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	100,000	0	100,000	0	250,000
85001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	100,000	0	100,000	0	100,000
85001/22020803	Plant/Generator Fuel Cost	701	70111	02000	100,000	0	50,000	0	50,000
85001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	150,000
85001/22021001	Refreshment & Meals	701	70111	02000	140,000	0	150,000	0	150,000

85001/22021002	Honorarium & Sitting Allowance	701	70111	02000	100,000	0	100,000	0	100,000
85001/22021006	Postages & courier Services	701	70111	02000	10,000	0	50,000	0	50,000
85001/22021007	Welfare Packages	701	70111	02000	100,000	0	100,000		100,000
85001/22021014	Annual Budget Expenses and Administration	701	70111	02000	50,000	0	50,000		50,000
Project Support Unit (MDG's) Total (A+B)					6,311,180		6,091,275		11,254,986

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
11188001	Personnel Cost Overhead Cost	Directorate of Attitudinal Change & Chieftaincy Matters					2,052,620		0	0	0
		11188001/21010101	Staff Salary (Civil Servant)	701			1,866,020		0	0	0
					70111	02000					
11188001/21010103		CRFC (Political Appointee)		701	70111	02000	0				
11188001/21020106		Leave Allowance		701	70111	02000	186,600		0	0	0
							5,000,000		0	0	0
11188001/22020101		Local Traveling and Transport -Training		701	70111	02000	200,000		0	0	0
11188001/22020102		Local Traveling and Transport -Others		701	70111	02000	200,000		0	0	0
11188001/22020301		Office Stationeries/Computer Consumables		701	70111	02000	0		0	0	0
11188001/22020302		Books		701	70111	02000	0		0	0	0
11188001/22020303		Newspapers		701	70111	02000	50,000		0	0	0
11188001/22020304		Magazines & Periodicals		701	70111	02000	0		0	0	0
11188001/22020401		Maintenance of Motor Vehicle/Transport Equ		701	70111	02000	200,000		0	0	0

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

11188001/22020402	Maintenance of Office Furniture	701	70111	02000	100,000		0	0	0
11188001/22020403	Maintenance of Office Building Residential Q	701	70111	02000	100,000		0	0	0
11188001/22020405	Maintenance of Plants & Generators	701	70111	02000	0		0	0	0
11188001/22020501	Local Training	701	70111	02000	900,000		0	0	0
11188001/22020502	International Training	701	70111	02000	0		0	0	0

11188001/22020605	Cleaning & Fumigation Services	701	70111	02000	200,000		0	0	0
11188001/22020702	Information Technology Consulting	701	70133	02000	200,000		0	0	0
11188001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	200,000		0	0	0
11188001/22020802	Other Transport Equipment Fuel Cost	701	70133	02000	0		0	0	0
11188001/22020803	Plant/Generator Fuel Cost	701	70133	02000	200,000		0	0	0
11188001/22021001	Refreshment & Meals	701	70133	02000	300,000		0	0	0
11188001/22021002	Honorarium & Sitting Allowance	701	70133	02000	300,000		0	0	0
11188001/22021003	Publicity & Advertisements	701	70133	02000	500,000		0	0	0
11188001/22021006	Postages & courier Services	701	70133	02000	100,000		0	0	0
11188001/22021007	Welfare Packages	701	70133	02000	200,000		0	0	0
11188001/22021008	Subscription to Professional Bodies	701	70133	02000	0		0	0	0
11188001/22021014	Annual Budget Expenses and Administration	701	70133	02000	200,000		0	0	0
11188001/22021017	Anti-corruption	701	70133	02000	700,000		0	0	0
11188001/22021030	Upkeep of Government Organisation	701	70111	02000	1,200,000		0	0	0
Directorate of Attitudinal Change & Chieftaincy Matters Total							0	0	0

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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
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11190001/22020501	Local Training	701	70133	02000	200,000	0	0	0	0
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APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR

	International Training	701	70133	02000	0	0	0	0	0
11190001/22020502									
11190001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	200,000	0	0	0	0
11190001/22021001	Refreshment & Meals	701	70133	02000	300,000	0	0	0	0
11190001/22021002	Honorarium & Sitting Allowance	701	70133	02000	0	0	0	0	0
11190001/22021003	Publicity & Advertisements	701	70133	02000	100,000	0	0	0	0
11190001/22021004	Medical Expenses	701	70133	02000	0	0	0	0	0
11190001/22021005	Service School Fees Payment	701	70133	02000	0	0	0	0	0
11190001/22021006	Postages & courier Services	701	70133	02000	200,000	0	0	0	0
11190001/22021007	Welfare Packages	701	70133	02000	300,000	0	0	0	0
11190001/22021008	Subscription to Professional Bodies	701	70133	02000	480,000	0	0	0	0
11190001/22021013	Annual Budget Expenses and Administration	701	70111	02000	400,000	0	0	0	0
Department of Design, Evaluation Project Monitoring Total						0	0	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR ADMINISTRATIVE SECTOR

Economic Line Item Description	Main Func atoin Code	Sub/ Func ion/Cl ass	Func tion Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
				=N=	=N=	=N=	=N=	=N=
				204,989,711	0	444,025,165	432,950,356	505,750,000
				99,814,982	0	270,275,165	259,200,356	270,000,000
Staff Salary (Civil Servant)	701	70111	02000					
CRFC (Political Appointee)	701	70111	02000	59,100,640	0	28,750,000	28,750,000	28,750,000
Leave/Other Allowance	701	70111	02000	9,074,089	0	0	0	25,000,000
Rode & Outfit Allowance	701	70111	02000	0	0	15,000,000	15,000,000	15,000,000
Inducement Allowance	701	70111	02000	37,000,000	0	0	0	37,000,000
Suvarance Allowance	701	70111	02000	0	0	130,000,000	130,000,000	130,000,000
				679,000,000	422,509,640	713,075,000	234,825,000	804,000,000
Local Traveling and Transport -Training	701	70111	02000	0	0	0	0	0
Local Traveling and Transport -Others	701	70111	02000	24,000,000	10,417,210	90,075,000	79,275,000	110,000,000
Non Accident Bonus	701	70111	02000	2,000,000	0	0	0	5,000,000
Office Stationeries/Computer Consumables	701	70111	02000	10,000,000	2,147,800	6,000,000	5,000,000	6,000,000
Books	701	70111	02000	5,000,000	1,755,250	0	0	0
Newspapers	701	70111	02000	5,000,000	2,026,115	0	0	3,000,000
Magazines & Periodicals	701	70111	02000	3,000,000	100,265	0	0	1,000,000
Printing of Non Security Documents	701	70111	02000	20,000,000	3,721,650	40,000,000	15,000,000	40,000,000

Printing of Security Documents	701	70111	02000	10,000,000	0	30,000,000	8,000,000	30,000,000
Drugs & Medical Supplies	701	70111	02000	5,000,000	650,250	0	0	0
Uniform & Others Clothing	701	70111	02000	10,000,000	0	0	0	0
Maintenance of Motor Vehicle/Transport Equ	701	70111	02000	10,000,000	3,002,190	10,000,000	0	10,000,000
Maintenance of Office Furniture	701	70111	02000	10,000,000	3,002,450	2,000,000	0	2,000,000
Maintenance of Office Building Residential Q	701	70111	02000	5,000,000	1,426,630	0	0	10,000,000
Maintenance of Office/IT Equipments	701	70111	02000	5,000,000	1,757,500	5,000,000	0	5,000,000
Maintenance of Plants & Generators	701	70111	02000	5,000,000	1,757,500	5,000,000	0	5,000,000
Local Training	701	70111	02000	10,000,000	28,782,000	60,000,000	50,000,000	60,000,000
International Training	701	70111	02000	0	0	0	0	0

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

Seminar and Conferences	701	70111	02000	40,000,000	0	70,000,000	40,000,000	70,000,000
Cleaning and Fumigation Service	701	70133	02000	5,000,000	0	0	0	3,000,000
Legal Services	701	70133	02000	50,000,000	0	30,000,000	0	50,000,000
Motor Vehicle Fuel Cost	701	70111	02000	30,000,000	14,219,890	30,000,000	19,550,000	30,000,000
Plant and Generator Fuel Cost	701	70111	02000	5,000,000	9,567,200	15,000,000	0	15,000,000
Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	1,000,000

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

						0		238,403,980		0	310,000,000
12004001/21010101	Staff Salary (Civil Servant)	701	70111	02000		0	0	141,018,174		0	240,000,000
12004001/21010103	CRFC (Political Appointee)	701	70111	02000		0	0	28,078,000		0	30,000,000
12004001/21020106	Leave/Legislative Duty Allowance	701	70111	02000		0	0	67,307,806		0	30,000,000
12004001/21020141	Corp Members Allowance	701	70111	02000		0	0	2,000,000		0	10,000,000
						12,800,000	30,700,000	100,860,000		2,310,000	60,000,000
12004001/22020101	Local Traveling and Transport -Training	701	70111	02000		0	10,000,000	0		0	0

12004001 State House of Assembly Service Commission Personnel Cost Overhead Cost APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 DETAILED BUDGETED	12004001/22020102	Local Traveling and Transport -Others	701	70111	02000	2,000,000	0	7,000,000	130,000	7,000,000
	12004001/22020105	Non Accident Bonus	701	70111	02000	0	0	1,000,000	0	1,000,000
	12004001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	500,000	500,000	2,000,000	330,000	1,000,000
	12004001/22020303	Newspapers	701	70111	02000	0	0	0	0	0
	12004001/22020305	Printing of non Security Documents	701	70111	02000	0	0	500,000	200,000	500,000
	12004001/22020309	Uniform & Others Clothing	701	70111	02000	0	0	200,000	0	0
	12004001/22020401	Maintenance of Motor Vehicle/Transport Equ	701	70111	02000	1,000,000	0	2,000,000	0	2,000,000
	12004001/22020402	Maintenance of Office Furniture	701	70111	02000	300,000	0	1,000,000	0	1,000,000
	12004001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	0	0	500,000	250,000	500,000

RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR ADMINISTRATIVE SECTOR

Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
				=N=	=N=	=N=	=N=	=N=
5 Maintenance of Plants & Generators	701	70111	02000	3,000,000	0	2,000,000	80,000	2,000,000
1 Local Training	701	70111	02000	5,000,000	0	5,000,000	0	5,000,000
5 Seminar & Conference	701	70111	02000	0	0	10,000,000	0	5,000,000
1 Security Services	701	70111	02000	0	0	500,000	0	500,000
5 Cleaning and Fumigation Services	701	70111	02000	0	0	500,000	330,000	500,000
2 Information Technology Consulting	701	70111	02000	0	0	0	0	0
5 Architectural Services	701	70111	02000	0	0	0	0	0
3 Medical Consulting	701	70111	02000	200,000	0	4,000,000	0	0

1	Motor Vehicle Fuel Cost	701	70111	02000	0	0	4,000,000	0	4,000,000
2	Other Transport Equipment Fuel Cost	701	70111	02000	200,000	0	330,000	330,00	0
3	Plant/Generator Fuel Cost	701	70111	02000	0	0	3,000,000	330,00	3,000,000
1	Refreshment & Meals	701	70111	02000	0	200,000	100,000	100,000	0
2	Honorarium & Sitting Allowance	701	70111	02000	0	0	8,000,000	330,000	8,000,000
3	Publicity & Advertisements	701	70111	02000	0	0	230,000	230,000	0
7	Welfare Packages	701	70111	02000	0	20,000,000	2,000,000	0	2,000,000
8	Subscription to Professional Bodies	701	70111	02000	0	0	500,000	180,000	500,000
1	Recruitment and Appointment (Service Wide)	701	70111	02000	300,000	0	500,000	150,000	500,000
4	Annual Budget Expenses and Administration	701	70111	02000	300,000	0	1,000,000	0	1,000,000
5	Wardrobe Allowance	701	70111	02000	0	0	35,000,000	0	35,000,000

Insurance Premium on Govt. Vehicle	701	70111	02000	0	0	10,000,000	0	10,000,000
Commission Total (A+B)				12,800,000	30,700,000	339,263,980	3,300,000	370,000,000

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR ADMINISTRATIVE SECTOR

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

Efficiency

Staff Salary (Civil Servant)						0	0	0
CRFC (Political Appointee)	701	70133	02000	0	0	0	0	0
Local Transport and Transport - Others	704	70111	02000	0	0	0	0	0
International Travel and Transport - Others	701	70111	02000	0	0	0	0	0
Office Stationeries/Computer Consumable	701	70111	02000	0	0	0	0	0
Teaching Aid/Instruction Materials	701	70111	02000	0	0	0	0	0
Food Stuff/Catering Material Supplies	701	70111	02000	0	0	0	0	0
Other Maintenance Services	704	70111	02000	0	0	0	0	0
Publicity & Advertisement	701	70111	02000	0	0	0	0	0
Welfare Packages	701	70111	02000	0	0	720,000,000	640,970,000	1,120,000,000
Subscription to Professional Bodies	701	70111	02000	100,000	0	0	0	0
Annual Budget Expenses & Administration	701	70111	02000	0	0	0	0	0
Gender	701	70111	02000	0	0	0	0	0
Special Day Celebration	701	70111	02000	0	0	0	0	0
Upkeep of Government Organisations	701	70111	02000	0	0	0	0	0
Efficiency Total				100,000	0	720,000,000	640,970,000	1,120,000,000

State Orientation

				50,344,883	30,678,158	48,334,997	38,801,832	52,588,404
Staff Salary (Civil Servant)	701	70111	02000	34,672,550	30,678,158	32,845,381	27,613,844	36,712,115
CRFC (Political Appointee)	701	70111	02000	12,205,078	0	12,205,078	11,187,988	12,205,078
Leave/Other Allowance	701	70111	02000	3,467,255	0	3,284,538	0	3,671,211
Corp Members Allowance	701	70111	02000	0	0	0	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR ADMINISTRATIVE SECTOR

Economic Line Item Description	Main Func atoin Code	Sub/ Func ion/Cl ass	Func tion Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
				=N=	=N=	=N=	=N=	=N=
				4,480,000	1,817,700	41,620,000	18,390,000	22,198,000
				0		0		0
Local Traveling and Transport	701	70111	02000					
Local Traveling and Transport -Others	701	70111	02000	1,000,000	518,000	1,500,000	720,000	3,000,000
Non Accident Bonus	701	70111	02000	10,000	0	50,000	0	100,000
Electricity Charges	701	70111	02000	0	0	0		0
Internet Charges	701	70111	02000	50,000	0	0	0	100,000
Software Charges/License Renewal	701	70111	02000	0	0	1,500,000	0	1,500,000
Office Stationeries/Computer Consumables	701	70111	02000	1,500,000	529,400	500,000	200,000	500,000
Books	701	70111	02000	0		0	0	0
Newspapers	701	70111	02000	20,000	0	200,000	200,000	200,000
Magazines & Periodicals	701	70111	02000	0	0	0	0	0
Uniform & Others Clothing	701	70111	02000	0	0	0	0	100,000

Maintenance of Motor Vehicle/Transport Equ	701	70111	02000	100,000	453,600	200,000	100,000	1,900,000
Maintenance of Office Furniture	701	70111	02000	100,000	0	3,670,000	0	400,000
Maintenance of Office Building Residential Q	701	70111	02000	0		0	0	0
Maintenance of Plant & Generator	701	70111	02000	200,000	0	100,000	0	300,000

Other Maintenance Services	701	70133	02000	50,000	0	500,000	0	2,000,000
Maintenance of Communication Equipment	701	70111	02000	50,000	0	0	0	1,000,000
Local Training	701	70111	02000	1,000,000	194,000	15,000,000	0	3,000,000
Training and Staff Development	701	70111	02000	0	0	200,000	0	200,000
Seminar and Conferences	701	70111	02000	0	0	10,000,000	8,000,000	2,000,000
Security Services	701	70111	02000	0	0	0	0	0
Cleaning & Fumigation Services	701	70111	02000	0	0	0	0	0
Financial Consulting	701	70111	02000	0	0	0	0	0
Information Technology Consulting	701	70111	02000	0	0	0	0	0
Legal Services	701	70111	02000	0	0	0	0	0
Motor Vehicle Fuel Cost	701	70111	02000	100,000	122,700	2,000,000	2,000,000	898,000
Other Transport Equipment Fuel Cost	701	70111	02000	0	0	200,000	0	100,000
Plant/Generator Fuel Cost	701	70111	02000	300,000	0	6,000,000	3,500,000	5,000,000

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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
		23001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	0
		23001001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	0
		23001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0
		23001001/22021003	Publicity & Advertisements	701	70111	02000	0	0	0	0	0
		23001001/22021006	Postages & courier Services	701	70111	02000	0	0	0	0	0
		23001001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	0
		23001001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	0	0	0
		23001001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	0
		23001001/22021014	Annual Budget Expenses and Administration	701	70111	02000	0	0	0	0	0
Ministry of Information and State Orientation Total (A+B)							54,824,883	32,495,858	89,954,997	57,191,832	74,786,404

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

23002001 Department of Information and Comm. Technology

					0		0	0	0
Personnel Cost									
23002001/210010101	Staff Salary (Civil Servant)	704	70411	02000	0		0	0	0
23002001/21010103	CRFC (Political Appointee)	701	70111	02000	0		0	0	0
23002001/21010102	Overtime Payment	701	70111	02000	0				
23002001/21020106	Leave/Other Allowance	701	70111	02000	0				
Overhead Cost					28,400,000	4,752,000	3,700,000	394,000	3,500,000
23002001/22020104	Local Traveling and Transport -Others	701	70111	02000	5,000,000	4,752,000	500,000	394,000	1,000,000
23002001/22020105	Non Accident Bonus	701	70111	02000	20,000	0	0	0	0
23003001/22020208	Software Charges/License Renewal	704	70460	02000	0	0	0	0	0
23002001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	10,000,000	0	500,000	0	0
23002001/22020309	Uniform & Others Clothing	701	70111	02000	580,000	0	0	0	0
23002001/22020401	Maintenance of Motor Vehicle/Transport Equ	701	70111	02000	10,000,000	0	1,000,000	0	1,000,000
23002001/22020402	Maintenance of Office Furniture	701	70111	02000	1,000,000	0	0	0	0
23002001/22020403	Maintenance of Office Building Residential Q	701	70111	02000	0	0	0	0	0
23002001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	200,000	0	200,000	0	0
23002001/22020406	Other Maintenance Services	701	70133	02000	200,000	0	0	0	0
23002001/22020501	Local Training	701	70111	02000	0	0	0	0	0
23002001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	0	1,000,000	0	1,000,000
23002001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	0
23002001/22021003	Publicity & Advertisements	701	70111	02000	0	0	0	0	0
23002001/22021006	Postages & courier Services	701	70111	02000	0	0	0	0	0
23002001/22021007	Welfare Packages	701	70111	02000	400,000	0	0	0	0
23002001/22021014	Annual Budget Expenses and Administration	701	70111	02000	500,000	0	500,000	0	500,000
Department of Information and Comm. Technology					28,400,000	4,752,000	3,700,000	394,000	3,500,000

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

23003001 Ebonyi State Broadcasting Corporation (EBBC)

							103,894,060	62,687,483	139,852,014	126,075,970	147,000,000
Personnel Cost							88,824,630	58,859,715	126,202,728	115,685,834	130,000,000
23003001/21010101	Staff Salary (Civil Servant)	701	70111	02000							
	CRFC (Political Appointee)	704	70111	02000			6,994,460	3,827,768	7,339,150	4,080,000	10,000,000
23003001/21010103											
23003001/21020106	Leave Allowance	701	70111	02000			8,074,970	0	6,310,136	6,310,136	7,000,000
23003001/21020141	Corp Members Allowance	704	70460	02000			0	0	0	0	0
Overhead Cost							454,100,000	51,193,735	49,580,000	8,051,350	110,180,000
23003001/22020102		701	70111	02000			0	0	4,200,000	4,000,000	4,500,000

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

ADMINISTRATIVE SECTOR

Local Travel and Transport - Others									
23003001/22020105	Non Accident Bonus	701	70111	02000	0	0	30,000	0	30,000
23003001/22020201	Electricity Charges	701	70111	02000	200,000,000	6,800,000	10,000,000	0	12,000,000
23003001/22020202	Telephone Charge	701	70111	02000	0	0	0	10,000	0
23003001/22020204	Satellite Broadcasting Access Charges	704	70460	02000	100,000,000	18,000,000	100,000	0	4,200,000
23003001/22020208	Software Charges/License Renewal	704	70460	02000	7,000,000	3,140,049	5,000,000	0	7,000,000
23003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	2,000,000	0	2,000,000	1,051,350	2,000,000
23003001/22020303	Newspapers	701	70111	02000	0	0	100,000	0	100,000
23003001/22020304	Magazines and Periodicals	704	70460	02000	0	0	100,000	0	100,000
23003001/22020309	Uniforms & Other Clothing	701	70111	02000	100,000,000	0	200,000	0	300,000
23003001/22020401	Maintenance of Motor Vehicle/Transport Equ	701	70111	02000	1,000,000	192,300	1,000,000	1,000,000	2,000,000
23003001/22020402	Maintenance of Office Furniture	701	70111	02000	1,000,000	0	1,000,000	0	
23003001/22020403	Maintenance of Office Building Residential Q	701	70111	02000	0	0	5,000,000	0	
23003001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	0	0	500,000	0	

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

ADMINISTRATIVE SECTOR

23003001/22020405	Maintenance of Plants & Generators	701	70111	02000	3,000,000	0	3,000,000	2,000,000	3,000,000
23003001/22020406	Other Maintenance Services	704	70460	02000	1,000,000	0	1,000,000	0	1,000,000
23003001/22020501	Local Training	701	70111	02000	1,000,000	1,000,000	5,000,000	0	5,000,000
23003001/22020502	International Training	701	70111	02000	0	1,000,000	5,000,000	0	5,000,000
23003001/22020601	Security Services	701	70111	02000	1,100,000	233,500	1,000,000	0	1,200,000
23003001/22020602	Office Rent	701	70111	02000	1,000,000	239,500	1,000,000	0	1,000,000
23003001/22020605	Cleaning &Fumigation Services	704	70460	02000	500,000	6,000,000	1,000,000	0	500,000
23003001/22020701	Financial Consulting	701	70111	02000	0		0	0	0
23003001/22020702	Information Technology Consulting	701	70111	02000	0		0	0	0
23003001/22020704	Engineering Services	704	70460	02000	0	0	0	0	0
23003001/22020710	Audit Fees	704	70460	02000	0	0	0	0	0

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
		23003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	2,300,000	0	0	0	2,000,000
		23003001/22020803	Plant/Generator Fuel Cost	701	70111	02000	30,000,000	0	0	0	40,000,000
		23003001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	0
		23003001/22020902	Insurance Premium	704	70460	02000	0		0	0	0
		23003001/22021001	Refreshment & Meals	701	70111	02000	100,000	0	0	0	2,000,000
		23003001/22021002	Honorarium & Sitting Allowance	701	70111	02000	100,000	0	0	0	5,000,000
		23003001/22021003	Publicity and Advertisements	701	70111	02000	0	0	0	0	0

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

23003001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	0
23003001/22021005	Service Schools Fees Payment	701	70111	02000	0	0	0	0	0
23003001/22021006	Postages & courier Services	701	70111	02000	0	0	50,000	0	50,000
23003001/22021007	Welfare Packages	701	70111	02000	1,000,000	1,000,000	2,000,000	0	2,000,000
23003001/22021008	Subscription to Professional Bodies	701	70111	02000	1,000,000	0	1,000,000	0	700,000
23003001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	2,000,000
23003001/22021010	Direct Teaching & Laboratory Cost	701	70111	02000	0	0	0	0	0
23003001/22021011	Recruitment & Appointment (SERVICE WID)	701	70111	02000	0	0	0	0	0
23003001/22021012	Promotion (Service Wide)	701	70111	02000	0	0	0	0	0
23003001/22021013	Servicecom	701	70111	02000	0	0	0	0	0
23003001/22021014	Annual Budget Expenses & Administration	701	70111	02000	1,000,000	13,588,386	300,000	0	500,000
Ebonyi State Broadcasting Cooperation (EBBC) Total					557,994,060	113,881,218	189,432,014	134,127,320	257,180,000

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

23013001 **Government Printing Press**

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



DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ADMINISTRATIVE SECTOR

Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. - Dec.	2017 Revised Budget	2017 Actual Budget Jan. - Nov.	2018 Budget
				=N=	=N=	=N=	=N=	=N=
Stationeries/Computer Consumables	701	70111	02000	300,000	213,800	3,000,000	0	3,000,000
	701	70111	02000	0	0	61,000	61,000	0
Stationery	701	70111	02000	0	0	0	0	0
Cost of Non Security Docum. (Diaries/Calendar)	701	70111	02000	0	0	0	0	97,100,000
Cost of Security Document (Gazettes)	704	70460	02000	0	0	0	0	0
Cost of Uniforms & Other Clothing	701	70111	02000	0	0	0	0	0
Cost of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	0	0	0
Cost of Office Furniture	701	70111	02000	0	0	0	0	0
Cost of Office Building Residential Complex	701	70111	02000	0	0	0	0	0
Cost of Plants & Generators	701	70111	02000	0	0	0	0	0
Maintenance Services	704	70460	02000	0	0	0	0	0
Printing	701	70111	02000	0	0	0	0	0
Professional Training	701	70111	02000	0	0	0	0	0
Security Services	701	70111	02000	0	0	0	0	0
Telephone	701	70111	02000	0	0	0	0	0
Transport & Fumigation Services	701	70111	02000	0	0	0	0	0
Travel Consulting	701	70111	02000	0	0	0	0	0
Information Technology Consulting	701	70111	02000	0	0	0	0	0
Printing Services	701	70111	02000	0	0	0	0	0
Printing Services	701	70133	02000	0	0	0	0	0
Vehicle Fuel Cost	701	70111	02000	0	0	0	0	0
Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	0
Generator Fuel Cost	701	70111	02000	0	0	0	0	0
Accommodation & Meals	701	70111	02000	0	0	0	0	0
Quarters & Sitting Allowance	701	70111	02000	0	0	0	0	0
Printing and Advertisements	701	70111	02000	0	0	0	0	0
Printing & courier Services	701	70111	02000	0	0	0	0	0
Printing Packages	701	70111	02000	500,000	0	900,000	0	900,000
Printing (Service Wide)	701	70111	02000	200,000	0	200,000	0	200,000
Budget Expenses and Administration	704	70460	02000	100,000	0	200,000	0	200,000
Subs Total (A+B)				1,100,000	17,305,805	25,720,516	9,851,041	112,696,169

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR ADMINISTRATIVE SECTOR

Economic Line Item Description	Main Func atoin Code	Sub/ Funct ion/Cl ass	Func tion Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
				=N=	=N=	=N=	=N=	=N=

Appropriation

Salary (Civil Servant)				55,184,841	31,776,228	60,055,586	0	38,838,073
	701	70111	02000	45,987,367	27,197,491	50,415,318	0	30,000,000
C (Political Appointee)	701	70111	02000	4,598,737	4,578,737	4,598,737	0	5,000,000
Allowance	701	70111	02000	4,598,737	0	5,041,531	0	3,838,073
				7,850,000	5,009,700	7,070,000	415,800	14,420,000
Travel and Transport - Training	704	70460	02000	0	0	0	0	0
Travel and Transport - Others	704	70460	02000	2,000,000	1,800,000	3,000,000	0	4,000,000
Stationeries/Computer Consumables	704	70460	02000	800,000	720,000	400,000	0	500,000
Books	704	70460	02000	350,000	200,000	50,000	0	60,000
Stationery papers	704	70460	02000	500,000	200,000	100,000	0	100,000
Printing of Security Documents	704	70460	02000	550,000	290,000	200,000	0	6,000,000
Uniforms & Other Clothing	704	70460	02000	100,000	493,000	60,000	0	60,000

tenance of Motor Vehicle/Transport Equ	704	70460	02000	0	0	0	0	0
tenance of Office Furniture	704	70460	02000	250,000	180,000	300,000	0	300,000

Maintenance of Office Building Residential Q	704	70460	02000	300,000	200,000	100,000	0	100,000
Maintenance of Plants & Generators	704	70460	02000	0	0	200,000	0	300,000
Training	704	70460	02000	100,000	82,100	100,000	0	200,000
International Training	704	70460	02000	0		0	0	0
Motor Vehicle Fuel Cost	704	70460	02000	0	0	0	0	0
Generator Fuel Cost	704	70460	02000	300,000	200,000	60,000	0	300,000
Charges (other than Interest)	704	70460	02000	0	0	0	0	0
Accommodation & Meals	704	70460	02000	0	0	0	0	0
Gratuity & Sitting Allowance	704	70460	02000	0	0	0	0	0
Printing and Advertisements	704	70460	02000	200,000	110,000	100,000	0	100,000
Postages & courier Services	704	70460	02000	0	0	0	0	0
Cost of Teaching & Laboratory Cost	704	70460	02000	0		0	0	0
General Budget Expenses & Administration	704	70460	02000	0		0	0	0
Depreciation	704	70460	02000	2,400,000	534,600	2,400,000	415,800	2,400,000
Land Publishing Corporation Total (A+)	704	70460	02000	63,034,841	36,785,928	67,125,586	415,800	53,258,073

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR ADMINISTRATIVE SECTOR

Account Line Item Description	Main Function Code	Sub-Function/Classification	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
				=N=	=N=	=N=	=N=	=N=

				20,131,232	13,225,240	23,794,507	12,988,849	28,553,408
				12,310,520	6,435,842	15,640,770	6,802,117	18,768,924
Salary (Civil Servant)	701	70131	02000					

C (Political Appointee)	701	70131	02000	6,589,660	6,017,513	6,589,660	5,816,054	7,907,592
Allowance	701	70131	02000	1,231,052	771,885	1,564,077	370,678	1,876,892
Members Allowance	701	70131	02000	0				
				23,920,000	4,960,000	18,850,000	4,500,000	12,990,000
Travel and Transport - Others	701	70131	02000	2,500,000	1,960,000	3,500,000	2,400,000	2,000,000
Facility Charges	701	70131	02000	100,000	0	0		0
Telephone Charges	701	70131	02000	200,000	0	0		0
Postage Charges	701	70131	02000	200,000		0		0

Stationeries/Computer Consumables	701	70131	02000	300,000	200,000	1,000,000	420,000	1,008,000
	701	70131	02000	100,000	0	100,000		10,000
zines & Periodicals	701	70131	02000	0	0	0		0

Form & Others Clothing	701	70131	02000	10,000	0	100,000	0	10,000
Stuff/Catering Materials Supplies	701	70131	02000	1,200,000	0	0		0
Maintenance of Motor Vehicle/Transport Equ	701	70131	02000	900,000	700,000	1,000,000	0	500,000
Maintenance of Office Furniture	701	70131	02000	500,000	500,000	500,000	0	100,000
Maintenance of Office Building Residential Q	701	70131	02000	300,000	50,000	100,000	0	100,000
Maintenance of Office/IT Equipments	701	70131	02000	200,000	100,000	500,000	0	300,000
Maintenance of Plants & Generators	701	70131	02000	200,000	130,000	500,000	0	400,000
Training	701	70131	02000	300,000	250,000	300,000	0	2,000,000
Outfitting & Staff Development	701	70131	02000	400,000	0	600,000	0	100,000
Motor Vehicle Fuel Cost	701	70131	02000	200,000	150,000	1,500,000	1,260,000	1,512,000
Generator Fuel Cost	701	70131	02000	100,000	100,000	1,000,000	0	600,000
Charges (Other Than Interest)	701	70131	02000	0	0	0		0
Accommodation & Meals	701	70131	02000	500,000	500,000	1,000,000	210,000	600,000
Gratuity & Sitting Allowance	701	70131	02000	100,000	0	50,000	0	0

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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
		25001001/22021007	Welfare Packages	701	70131	02000	300,000	220,000	100,000	0	50,000
		25001001/22021008	Subscription to Professional Bodies	701	70131	02000	100,000	0	50,000	0	0
		25001001/22021009	Sporting Activities	701	70131	02000	100,000	0	50,000	0	0
		25001001/22021013	Promotions (Service Wide)	701	70131	02000	100,000	0	400,000	0	400,000
		25001001/22021014	Annual Budget Expenses and Administration	701	70131	02000	3,000,000	100,000	500,000	210,000	300,000
		25001001/22021021	Special Days/Celebration	701	70131	02000	0	0	5,000,000	0	3,000,000
		25001001/22021030	Upkeep of Government Organisation	701	70131	02000	12,010,000	0	1,000,000	0	0
Head of Civil Service Total							44,051,232	18,185,240	42,644,507	17,488,849	41,543,408

Department of Admin. & General Services

Personnel Cost

					41,927,365	7,479,636	11,809,721	9,192,010	14,171,665
25006001/21010101	Staff Salary (Civil Servant)	701	70111	02000	33,285,950	6,965,170	10,736,110	8,793,462	12,883,332
	CRFC (Political Appointee)	701	70111	02000	5,615,420	0	0	0	0
25006001/21010103									
25006001/21020106	Leave Allowances	701	70111	02000	3,025,995	514,467	1,073,611	398,547	1,288,333

Overhead Cost

					3,650,000	1,450,000	1,680,000	450,000	2,400,000
25006001/22020102	Local Travel and Transport	701	70111	02000	320,000	300,000	300,000	150,000	360,000
25006001/22020103	International Transport and Travels - Training	701	70111	02000	0		0	0	0
25006001/22020105	Non Accident Bonus	701	70111	02000	0	0	0	0	0
25006001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	330,000	300,000	350,000	150,000	700,000
25006001/22020401	Maintenance of Motor Vehicle/Transport Equ	701	70111	02000	300,000	150,000	150,000	150,000	460,000
25006001/22020402	Maintenance of Office Furniture	701	70111	02000	500,000	200,000	100,000	0	100,000
25006001/22020403	Maintenance of Office Building Residential Q	701	70111	02000	500,000	0	50,000	0	50,000
25006001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	500,000	200,000	200,000	0	200,000
25006001/22020405	Maintenance of Plants & Generators	701	70111	02000	300,000	50,000	200,000	0	200,000
25006001/22020501	Local Training	701	70111	02000	200,000	0	100,000	0	100,000
25006001/22021001	Refreshment & Meals	701	70111	02000	100,000	100,000	100,000	0	100,000

25006001/22021006	Postages & courier Services	701	70111	02000	100,000	0	30,000	0	30,000
25006001/22021014	Annual Budget Expenses and Administration	701	70111	02000	500,000	150,000	100,000	0	100,000
Department of Admin. & General Services Total (A+B)					45,577,365	8,929,636	13,489,721	9,642,010	16,571,665

25006001



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

Account Line Item Description	Main Func atoin Code	Sub/ Funct ion/Cl ass	Func tion Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
				=N=	=N=	=N=	=N=	=N=
ent				67,799,325	14,430,987	47,486,823	14,862,261	56,984,188
				56,530,823	13,417,647	38,064,912	14,280,979	45,677,894
Salary	701	70131	02000					
olidated Revenue Fund Charges - Salarie	701	70131	02000	5,615,420	0	5,615,420	0	6,738,504
Allowance	701	70131	02000	5,653,082	1,013,339	3,806,491	581,282	4,567,789
				29,530,000	2,560,500	26,545,000	750,000	6,300,000
Traveling and Transport -Training	701	70111	02000	1,000,000	1,000,000	400,000	0	150,000
Accident Insurance	701	70111	02000	0	0	0	0	0
e Stationeries/Computer Consumables	701	70111	02000	900,000	55,000	500,000	150,000	150,000
papers	701	70111	02000	0	0	0	0	0
ng of Security Documents	701	70111	02000	0	0	0	0	0
and Medical Supplies	701	70111	02000	0	0	0	0	0
rm & Others Clothing	701	70111	02000	10,000	0	5,000	300,000	0
enance of Motor Vehicle/Transport Equ	701	70111	02000	340,000	0	200,000	0	200,000
enance of Office Furniture	701	70111	02000	100,000	0	150,000	0	50,000
enance of Office Building Residential Q	701	70111	02000	100,000	0	50,000	0	10,000

Maintenance of Office/IT Equipments	701	70111	02000	200,000	0	200,000	0	50,000
Maintenance of Plants & Generators	701	70111	02000	200,000	200,000	200,000	0	100,000
Maintenance Services (Upkeep)	701	70111	02000	1,000,000	100,000	100,000	0	100,000
Maintenance of Lodges and Guest Houses	701	70111	02000	0	0	0	0	0
Training	701	70111	02000	2,000,000	905,500	2,000,000	0	300,000

ational Training	701	70111	02000	0		0	0	0
Training and Development	701	70111	02000	600,000	0	2,000,000	0	2,000,000
Service Examination	701	70111	02000	2,000,000	0	3,000,000	0	100,000
Training for Civil Servants	701	70111	02000	3,000,000	0	2,000,000	0	200,000
ar & Conferences	701	70111	02000	2,000,000	0	2,000,000	0	100,000
ity Services	701	70133	02000	0	0	0	0	0
ential Rent	701	70111	02000	0	0	0	0	0
ing & Fumigation Services	701	70111	02000	0	0	100,000	0	150,000
Services	701	70111	02000	0	0	0		0
Vehicle Fuel Cost	701	70111	02000	13,450,000	300,000	300,000	0	150,000

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

ADMINISTRATIVE SECTOR

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget	
							=N=	=N=	=N=	=N=	=N=	
		25034001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0		0		0	
		25034001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0		300,000	0	200,000	
		25034001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0				0	
		25034001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0		50,000	300,000	50,000	
		25034001/22021001	Refreshment & Meals	701	70111	02000	200,000	0	200,000	0	100,000	
		25034001/22021002	Honorarium & Sitting Allowance	701	70111	02000	30,000	0	20,000	0	0	
		25034001/22021003	Publicity and Advertisements	701	70111	02000	1,000,000	0	100,000	0	0	
		25034001/22021006	Postages & courier Services	701	70111	02000	200,000	0	20,000	0	20,000	
		25034001/22021007	Welfare Packages	701	70111	02000	1,000,000	1,000,000	1,500,000	0	70,000	
		25034001/22021009	Sporting Activities	701	70133	02000	0	147,514,977	7,507,447	15,904,127	8,091,147	19,084,588
		25045001/21010101	Basic Salary	701	70111	02000	140,571,312	6,740,346	9,353,370	7,768,723	11,224,044	
		25034001/22021014	Consolidated Revenue Fund Charges - Salaries Annual Budget Expenses and Administration	701	70112	0102000	200,000	615,420	150,000	0	0	6,738,304
		25034001/22021021	Special Day Celebration (Civil Service Week)	701	70111	02000	0	1,000,000	1,000,000	0	0	2,000,000
		25045001/21010103	Leave Allowance	701	70111	02000	29,325	328,245	991,487	67,101	4,031,843	63,284,188
		25045001/21010106	Manpower Development Total (A+B)	701	70111	02000	29,325	328,245	991,487	67,101	4,031,843	63,284,188
							20,600,000	1,500,000	25,365,000	450,000	3,400,000	
							10,000,000	150,000	0	0	0	
		25045001/22020101	Local Travel and Transport - Training	701	70111	02000						
		25045001/22020102	Local Travel and Transport - Others	701	70111	02000	5,000,000	750,000	20,000,000	300,000	600,000	
		25045001/22020104	Non Accident Bonus	701	70111	02000	10,000	0	10,000	0	0	
		25045001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	300,000	500,000	150,000	400,000	
		25045001/22020305	Printing of Non Security Document	701	70111	02000	1,000,000	0	200,000	0	0	
		25045001/22020309	Uniform & Others Clothing	701	70111	02000	10,000	0	5,000	0	0	
		25045001/22020401	Maintenance of Motor Vehicle/Transport Equ	701	70111	02000	300,000	0	300,000	0	200,000	
		25045001/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	0	200,000	0	100,000	
		25045001/22020403	Maintenance of Office Building Residential Q	701	70111	02000	300,000	0	200,000	0	100,000	
		25045001/22020405	Maintenance of Plants & Generators	701	70111	02000	100,000	0	200,000	0	50,000	

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

25045001



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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
		25045001/22020501	Local Training				100,000	0	100,000	0	0
		25045001/22020506	Seminars and Conference	701	70111	02000	1,000,000	0	1,000,000	0	1,000,000
		25045001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	150,000	600,000	0	200,000
		25045001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	300,000	0	200,000	0	100,000
		25045001/22021001	Refreshment & Meals	701	70111	02000	100,000	0	500,000	0	400,000
		25045001/22021002	Honorarium & Sitting Allowance	701	70111	02000	160,000	0	100,000	0	10,000
		25045001/22021003	Publicity and Advertisements	701	70111	02000	0	0	0		0
		25045001/22021004	Medical Expenses	701	70111	02000	0	0	0		0
		25045001/22021006	Postages & courier Services	701	70111	02000	120,000	0	50,000		0
		25045001/22021007	Welfare Packages	701	70111	02000	100,000	0	600,000		100,000
		25045001/22021008	Subscription to Professional Bodies	701	70111	02000	300,000	0	100,000	0	40,000

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

ADMINISTRATIVE SECTOR

25045001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	0
25045001/22021010	Direct Teaching & Laboratory Cost	701	70111	02000	0	0	0	0	0
25045001/22021014	Annual Budget Expenses & Administration	701	70111	02000	300,000	150,000	500,000	0	100,000
Establishment, Pension & Managemnet Service Total (A+B)					168,114,977	9,007,447	41,269,127	8,541,147	22,484,588

40001001 Office of Auditor General - State

Personnel Cost

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

Overhead Cost

					19,190,000	1,442,050	46,158,793	2,222,330	43,175,000
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	1,000,000	326,000	1,500,000	358,020	1,500,000
40001001/22020201	Electricity Charges	701	70131	02000	100,000	0	100,000	0	100,000
40001001/22020202	Telephone Charges	701	70131	02000	1,100,000	0	100,000	0	100,000

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
40001001/22020203			Internet Access Charges	701	70131	02000	100,000	0	130,000	130,000	130,000
40001001/22020208			Software Charges/Licence Renewal Charges	701	70131	02000	20,000	0	10,000	0	10,000
40001001/22020111			Food Stuff/Catering Material Supplies	701	70131	02000	0	0	0	0	0
40001001/22020301			Office Stationeries/Computer Consumables	701	70131	02000	200,000	311,200	242,793	222,560	250,000
40001001/22020302			Books	701	70131	02000	50,000	42,850	50,000	0	50,000
40001001/22020303			Newspapers	701	70131	02000	50,000	42,850	20,000	0	20,000
40001001/22020304			Magazines & Periodicals	701	70131	02000	100,000	0	30,000	0	30,000
40001001/22020305			Printing of Non Security Documents	701	70131	02000	0	0	0	0	0
40001001/22020306			Printing of Security Documents	701	70131	02000	0	0	0	0	0
40001001/22020309			Uniforms & Other Clothing	701	70131	02000	10,000	0	10,000	0	10,000
40001001/22020310			Teaching aids/ Instruction Materials	701	70131	02000	0	0	0	0	0
40001001/22020401			Maintenance of Motor Vehicle/Transport Equ	701	70131	02000	300,000	203,650	300,000	200,000	300,000
40001001/22020402			Maintenance of Office Furniture	701	70131	02000	100,000	3,000	48,050	48,050	55,000

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

ADMINISTRATIVE SECTOR

40001001/22020403	Maintenance of Office Building Residential Q	701	70131	02000	100,000	0	10,000	0	20,000
40001001/22020404	Maintenance of Office/IT Equipments	701	70131	02000	800,000	0	384,000	348,000	400,000
40001001/22020405	Maintenance of Plants & Generators	701	70131	02000	200,000	7,500	74,500	74,100	100,000
40001001/22020501	Local Training	701	70131	02000	1,000,000	0	500,000	0	500,000
40001001/22020502	International Training	701	70131	02000	100,000	0	0	0	0
40001001/22020601	Security Services	701	70131	02000	100,000	0	0	0	0
40001001/22020602	Office Rent	701	70131	02000	140,000	0	0	0	0
40001001/22020605	Cleaning & Fumigation Services	701	70131	02000	50,000	0	0	0	40,000
40001001/22020701	Financial Consulting	701	70131	02000	3,000,000	0	30,000,000	0	30,000,000
40001001/22020703	Legal Services	701	70131	02000	400,000	0	0	0	0
40001001/22020704	Engineering Services	701	70131	02000	0	0	0	0	0

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

ADMINISTRATIVE SECTOR

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
		40001001/22020705	Architectural Services	701	70131	02000	50,000	0	0	0	0
		40001001/22020708	Medical Consulting	701	70131	02000	20,000	0	0	0	0
		40001001/22020801	Motor Vehicle Fuel Cost	701	70131	02000	800,000	324,200	2,000,000	389,780	500,000
		40001001/22020803	Plant/Generator Fuel Cost	701	70131	02000	200,000	11,700	198,450	198,450	250,000
		40001001/22020901	Bank Charges (Other Than Interest)	701	70131	02000	100,000	0	20,000	0	20,000
		40001001/22020902	Insurance Premium	701	70131	02000	100,000	0	0	0	0
		40001001/22021001	Refreshment & Meals	701	70131	02000	8,340,000	57,600	150,000	139,920	150,000
							=N=	=N=	=N=	=N=	=N=
		40001001/22021002	Honorarium & Sitting Allowance	701	70131	02000	50,000	0	50,000	0	50,000
		40001001/22021003	Publicity and Advertisements	701	70131	02000	50,000	0	10,000	0	10,000
		40001001/22021004	Medical Expenses	701	70131	02000	20,000	0	20,000	0	20,000
		40001001/22021005	Printing, Verification & Circulation of Auditor Repo	701	70131	02000	0	0	10,000,000	0	10,000,000
		40001001/22021006	Postages & courier Services	701	70131	02000	0	0	10,000	5,750	10,000
		40001001/22021007	Welfare Packages	701	70131	02000	70,000	111,500	41,000	41,000	100,000
		40001001/22021008	Subscription to Professional Bodies	701	70131	02000	50,000	0	0	0	0
		40001001/22021009	Sporting Activities	701	70131	02000	100,000	0	50,000	0	50,000
		40001001/22021013	Promotion (Service Wide)	701	70131	02000	20,000	0	0	0	0
		40001001/22021014	Annual Budget Expenses and Administration	701	70131	02000	100,000	0	100,000	66,700	100,000
		40001001/22021017	Anti-corruption	701	70131	02000	100,000	0	0	0	0
		Office of Auditor General - State Total (A+B)					91,139,126	53,110,244	177,431,394	93,606,166	174,447,601

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

ADMINISTRATIVE SECTOR

Office of Auditor General - Local Government

Personnel Cost

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

Overhead Cost

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

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

40001002

40001002/22020402	Maintenance of Office Furniture	701	70133	02000	200,000	0	600,000	0	100,000
40001002/22020403	Maintenance of Office Building Residential Q	701	70133	02000	3,500,000	39,000	500,000	0	0

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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
		40001002/22020404	Maintenance of Office/IT Equipments	701	70133	02000	100,000	0	960,000	0	100,000
		40001002/22020405	Maintenance of Plants & Generators	701	70133	02000	1,700,000	0	200,000	0	100,000
		40001002/22020501	Local Training	701	70133	02000	3,720,000	0	3,000,000	0	0
		40001002/22020506	Seminar and Conferences	701	70133	02000	4,500,000	0	3,000,000	0	0
		40001002/22020604	Security Vote (Including Operations)	701	70133	02000	0	0	0	0	0
		40001002/22020605	Cleaning & Fumigation Services	701	70133	02000	0	0	200,000	0	0
		40001002/22020702	Information Technology Consulting	701	70133	02000	0	0	3,000,000	0	0
		40001002/22020703	Legal Services	701	70133	02000	0	0	0	0	0
		40001002/22020801	Motor Vehicle Fuel Cost	701	70133	02000	2,500,000	169,380	2,227,200	0	200,000
		40001002/22020803	Plant/Generator Fuel Cost	701	70133	02000	0	0	560,000	0	400,000
		40001002/22021001	Refreshment & Meals	701	70133	02000	300,000	5,000	100,000	0	30,000
		40001002/22021002	Honorarium & Sitting Allowance	701	70133	02000	0	0	0	0	0

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

ADMINISTRATIVE SECTOR

40001002/22021003	Publicity & Advertisements	701	70133	02000	300,000	57,320	100,000	0	150,000
40001002/22021006	Postages & courier Services	701	70133	02000	200,000	0	100,000	0	0
40001002/22021007	Welfare Packages	701	70133	02000	720,000	135,200	200,000	0	100,000
40001002/22021008	Subscription to Professional Bodies	701	70133	02000	600,000	0	600,000		0
40001002/22021009	Sporting Activities	701	70133	02000	0	0	0		0
40001002/22021011	Recruitment & Appointment (SERVICE WIDE)	701	70133	02000	0	0	0		0
40001002/22021012	Discipline and Appointment (Service Wide)	701	70133	02000	0		0		0
40001002/22021013	Promotion (Service Wide)	701	70133	02000	0	0	0		0
40001002/22021014	Annual Budget Expenses and Administration	701	70133	02000	200,000	0	200,000		0
					0				
					103,642,705	73,204,531	111,714,653	61,055,611	91,994,369
Office of Auditor General - Local Government Total (A+B)									

47001001 Civil Service Commission

Personnel Cost

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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
Overhead Cost							12,010,000	8,000,799	12,260,000	6,057,433	12,000,000
		47001001/22020102	Local Travel and Transport - Others	701	70131	02000	3,000,000	2,913,110	3,000,000	2,714,182	3,500,000
		47001001/22020105	Non Accident Bonus	701	70131	02000	8,000	0	8,000	2,000	6,000
		47001001/22020301	Office Stationeries/Computer Consumables	701	70131	02000	3,000,000	2,254,249	3,500,000	1,593,309	3,500,000
		47001001/22020302	Books	701	70131	02000	500,000	0	100,000	100,000	200,000

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

ADMINISTRATIVE SECTOR

47001001/22020401	Maintenance of Motor Vehicle/Transport Equ	701	70131	02000	400,000	237,700	400,000	98,509	500,000
47001001/22020402	Maintenance of Office Furniture	701	70131	02000	200,000	160,760	200,000	171,709	200,000
47001001/22020405	Maintenance of Plants & Generators	701	70131	02000	400,000	100,030	250,000	148,800	440,000
	Local Training	701	70131	02000	0	0	0	0	0
47001001/22020501									
47001001/22020504	Civil Service Examination	701	70131	02000	1,000,000	0	800,000	0	1,000,000
47001001/22020506	Seminar and Conferences	701	70131	02000	1,000,000	996,300	2,000,000	915,185	600,000
47001001/22021001	Refreshment & Meals	701	70131	02000	0	0	0	0	0

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

ADMINISTRATIVE SECTOR

47001001/22021003	Publicity and Advertisements	701	70131	02000	300,000	87,000	200,000	149,018	200,000
47001001/22021011	Recruitment & Appointment (SERVICE WID	701	70131	02000	602,000	105,700	200,000	0	0
47001001/22021012	Discipline & Appointment (Service Wide)	701	70131	02000	100,000	5,000	102,000	0	100,000
47001001/22021013	Promotion (Service Wide)	701	70131	02000	1,500,000	1,140,950	1,000,000	0	1,500,000
47001001/22021014	Annual Budget Expenses and Administration	701	70131	02000	0	0	500,000	164,720	254,000
Civil Service Commission Total (A+B)					64,474,058	44,897,572	60,779,389	44,606,385	59,813,566

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

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

47001002 Local Government Service Commission

Personnel

Cost

							27,292,400	27,292,400	32,761,130	32,761,130	32,761,130
47001002/21000000	Basic Salary			710	70111	02000	7,615,420	7,615,420	0	0	0
47001002/21010103	Consolidated Revenue Fund Charges - Salary			701	70111	02000	19,676,980	19,676,980	32,761,130	32,761,130	32,761,130
47001002/21020106	Leave Allowance			701	70131	02000	0	0	0	0	0
47001002/21020141	Corper Members Allowance			701	70111	02000	0	0	0	0	0

Overhead

Cost

							12,000,000	4,800,000	12,000,000	800,000	12,000,000
47001002/22020102	Local Travel and Transport - Others			701	70131	02000	1,000,000	500,000	1,000,000	800,000	1,000,000
47001002/22020105	Non Accident Bonus			701	70131	02000	0	0	0	0	0
47001002/22020301	Office Stationeries/Computer Consumables			701	70131	02000	1,000,000	300,000	1,000,000	0	1,000,000

47001002/22020302	Books	701	70131	02000	500,000	0	500,000	0	500,000
47001002/22020401	Maintenance of Motor Vehicle/Transport Equ	701	70131	02000	4,000,000	0	4,000,000	0	4,000,000
47001001/22020402	Maintenance of Office Furniture	701	70131	02000	3,000,000	0	3,000,000	0	3,000,000
47001002/22020405	Maintenance of Plants & Generators	701	70131	02000	500,000	0	500,000	0	500,000
47001002/22020501	Local Training	701	70131	02000	0	0	0	0	0
47001002/22020506	Seminar and Conferences	701	70131	02000	0	0	0	0	0
47001002/22021001	Refreshment & Meals	701	70131	02000	300,000	0	300,000	0	300,000
47001002/22021003	Publicity and Advertisements	701	70131	02000	0	0	0	0	0
47001002/22021011	Recruitment & Appointment (SERVICE WID	701	70131	02000	0	0	0	0	0
47001002/22021012	Discipline & Appointment (Service Wide)	701	70131	02000	0	0	0	0	0
47001002/22021013	Promotion (Service Wide)	701	70131	02000	1,000,000	0	1,000,000	0	1,000,000
47001002/22021014	Annual Budget Expenses and Administration	701	70131	02000	700,000	4,000,000	700,000	0	700,000
Total Local Government Service Commission (A+B)					39,292,400	32,092,400	44,761,130	33,561,130	44,761,130

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

Economic Line Item Description	Main Func atoin Code	Sub/ Func tion/Cl ass	Func tion Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
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				=N=	=N=	=N=	=N=	=N=
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Commission				79,415,938	63,191,843	86,401,106	63,733,572	150,134,678
Basic Salary	701	70131	02000	37,715,535	30,430,876	38,325,590	33,979,715	72,305,305
Overtime Payments	701	70131	02000	0	0	0	0	0
Consolidated Revenue Fund Charges - Fringe	701	70131	02000	37,928,850	32,760,967	44,242,957	29,753,857	73,996,814
Travel Allowance	701	70131	02000	3,771,553	0	3,832,559	0	3,832,559
Board Member Allowance	701	70131	02000	0	0	0	0	0
Board Members Allowance	701	70131	02000	0	0	0	0	0
				196,800,000	5,150,000	527,693,838	284,802,313	43,000,000
Local Travel and Transport - Training	701	70131	02000	0	0	0	0	0
Local Travel and Transport - Others	701	70131	02000	9,000,000	540,000	21,000,000	592,000	10,000,000
Accident Bonus	701	70131	02000	50,000	0	50,000	0	45,000
Electricity Charges	701	70131	02000	0	0	0	0	0
Telephone Broadcasting Access Charges	701	70131	02000	0	0	0	0	0

Office Stationeries/Computer Consumables	701	70131	02000	5,000,000	422,900	14,000,000	1,884,400	4,000,000
Books	701	70131	02000	0	0	0	0	0
Magazines & Periodicals	701	70131	02000	0	0	0	0	0
Printing of Non Security Documents	701	70131	02000	5,000,000	0	50,000,000	38,496,650	500,000
Printing of Security Documents	701	70131	02000	7,000,000	0	200,000,000	102,780,000	400,000

Food & Camping Materials Supplies	701	70131	02000	0	0	0	0	0
Form and Other Clothing	701	70131	02000	7,500,000	0	10,000,000	0	0
Teaching aids/Instruction Materials	701	70131	02000	0	0	0	0	0
Maintenance of Motor Vehicle/Transport	701	70131	02000	6,000,000	835,700	2,022,533	22,022,533	2,000,000
Maintenance of Office Furniture	701	70131	02000	1,800,000	34,600	1,000,000	0	500,000
Maintenance of Office Building Residential	701	70131	02000	0	0	2,100,000	634,700	500,000
Maintenance of Office/IT Equipments	701	70131	02000	1,000,000	4,000	25,200,000	26,519,000	500,000
Maintenance of Plants & Generators	701	70131	02000	1,800,000	0	1,000,000	471,325	695,000
Other Maintenance Services	701	70131	02000	1,000,000	44,000	1,000,000	0	500,000
General Training	701	70131	02000	20,000,000	0	8,155,000	8,155,000	1,000,000
Printing and Staff Development	701	70131	02000	10,750,000	0	12,750,000	100,000	0
Seminars and Conferences	701	70131	02000	0	0	20,000,000	15,715,000	2,000,000

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR ADMINISTRATIVE SECTOR

Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
				=N=	=N=	=N=	=N=	=N=
Security Services	701	70131	02000	30,000,000	0	20,000,000	13,969,400	500,000
Cleaning & Fumigation Services	701	70131	02000	0	0	0	0	200,000
Information Technology Consulting	701	70131	02000	4,250,000	0	750,000	0	0
Legal Services	701	70131	02000	10,000,000	15,000	1,006,500	1,006,500	4,000,000
Registration Fees	701	70131	02000	2,650,000	0	3,000,000	0	3,600,000
Other Consulting Services	701	70131	02000	3,000,000	0	10,000,000	0	3,600,000
Motor Vehicle Fuel Cost	701	70131	02000	60,000,000	2,966,400	20,386,155	20,386,155	6,000,000

er CRF Bank Charges	701	70131	02000	1,000,000	0	550,000	0	200,000
eshment & Meals	701	70131	02000	5,000,000	187,400	1,003,650	1,003,650	1,000,000
orarium & Sitting Allowance	701	70131	02000	300,000	0	330,000	0	0
licity and Advertisements	701	70131	02000	1,000,000	40,000	10,000,000	4,459,900	0
ages & courier Services	701	70131	02000	300,000	0	240,000	7,600	0
fare Packages/Addhock Staff	701	70131	02000	600,000	10,000	91,000,000	26,598,500	500,000
ruitment & Appointment (SERVICED	701	70131	02000	300,000	0	500,000	0	200,000
otion (Service Wide)	701	70131	02000	1,000,000	0	150,000	0	200,000
ual Budget Expenses and ministration	701	70131	02000	500,000	50,000	500,000	0	360,000
leep of Government Organisation	701	70131	02000	1,000,000	0	0	0	0
ommission Total				276,215,938	68,341,843	614,094,944	348,535,885	193,134,678

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

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

15001001 Ministry of Agriculture and Natural Resource
 Personnel Cost

							314,238,341 302,033,263	213,425,278	350,559,142	215,393,540	289,472,452
15001001/21010101	Basic Salary			704	70421	02000		203,665,684	336,184,062	207,707,487	273,867,452
15001001/21010102	Overtime Payments			704	70421	02000	0	0	0	0	0
15001001/21010100	Consolidated Revenue Fund Charges Salarie			704	70421	02000	12,205,078	5,014,594	12,205,080	5,516,053	12,305,000
15001001/21020106	Leave/Other Allowance			704	70421	02000	0	0	0	0	0
15001001/21020141	Corp Members Allowance			704	70421	02000	0	4,745,000	2,170,000	2,170,000	3,300,000

Overhead
Cost

				10,000,000	4,815,000	24,220,000	4,000,000	21,220,000	
15001001/22020101	Local Traveling and Transport -Training	701	70111	02000	0	0	0	0	
15001001/22020102	Local Taveling and Transport -Others	701	70111	02000	1,000,000	500,000	4,000,000	1,700,000	
15001001/22020105	Non Accident Bonus	701	70111	02000	100,000	0	100,000	10,000	
15001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	500,000	285,000	2,000,000	69,500	
15001001/22020310	Teaching aids/ Instruction Materials	701	70111	02000	0	0	0	0	
15001001/22020311	Food Stuff/Catering Material Supplies	701	70111	02000	800,000	65,000	500,000	0	
15001001/22020401	Maintenance of Motor Vehicle/Transport Equ	701	70111	02000	200,000	200,000	2,000,000	192,000	
15001001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	500,000	39,000	
15001001/22020403	Maintenance of Office Building Residential Q	701	70111	02000	0	0	500,000	0	
15001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	300,000	300,000	500,000	369,000	
15001001/22020405	Maintenance of Plants & Generators	701	70111	02000	500,000	450,000	500,000	0	
15001001/22020105	Local Training	701	70111	02000	800,000	550,000	1,100,000	50,000	
15001001/22020506	Seminar and Conferences	701	70111	02000	1,000,000	450,000	3,000,000	285,000	
15001001/22020605	Cleaning &Fumigation Services	701	70111	02000	500,000	100,000	520,000	28,000	
15001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,000,000	400,000	1,100,000	382,000	
15001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	500,000	355,000	2,000,000	229,000	
15001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	500,000	100,000	100,000	5,000	
15001001/22021001	Refreshment & Meals	701	70111	02000	500,000	380,000	300,000	188,000	
15001001/22021003	Publicity & Advertisements	701	70111	02000	500,000	480,000	500,000	188,500	
15001001/22021006	Postages and Courier Services	701	70111	02000	500,000	0	100,000	40,000	
15001001/22021007	Welfare Packages	701	70111	02000	500,000	0	500,000	0	
15001001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	100,000	50,000	
15001001/22021014	Annual Budget Expenses and Administration	701	70111	02000	300,000	200000	300,000	50,000	
15001001/22021021	Speical Day Celebration	701	70111	02000	0	0	4,000,000	125,000	
Ministry of Agriculture and Natural Resource Total (A+B)					324,238,341	218,240,278	374,779,142	219,393,540	310,692,452

APPROVED ESTIMATES OF
EBONYI STATE
GOVERNMENT OF NIGERIA,
2018

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR ECONOMIC SECTOR

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

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

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

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR ECONOMIC SECTOR

Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
				=N=	=N=	=N=	=N=	=N=
				1,200,000	0	3,000,000	0	0
Traveling and Transport -Training	701	70111	02000	100,000	0	0	0	0
Traveling and Transport -Others	701	70111	02000	100,000	0	400,000	0	0
Electricity Charges	701	70111	02000	200,000	0	50,000	0	0
Office Stationeries/Computer Consumables	701	70111	02000	100,000	0	100,000	0	0

Maintenance of Motor Vehicle/Transport Equ	701	70111	02000	0	0	100,000	0	0
Maintenance of Office Furniture	701	70111	02000	100,000	0	100,000	0	0
Maintenance of Plants & Generators	701	70111	02000	0	0	200,000	0	0
Training	701	70111	02000	200,000	0	200,000	0	0
International Training	701	70111	02000	0	0	0	0	0
Motor Vehicle Fuel Cost	701	70111	02000	30,000	0	300,000	0	0
Transport Equipment Fuel Cost	701	70111	02000	70,000	0	0	0	0
Generator Fuel Cost	701	70111	02000	0	0	150,000	0	0
Lighting Gas/Fuel Cost	701	70111	02000	0	0	0	0	0
Perishable Food & Meals	701	70111	02000	0	0	500,000	0	0
Per diem & Sitting Allowance	701	70111	02000	100,000	0	100,000	0	0
Printing & Advertisements	701	70111	02000	100,000	0	0	0	0
Professional Expenses	701	70111	02000	0	0	0	0	0
Travel Packages	701	70111	02000	0	0	500,000	0	0
Total Budget Expenses and Administration	701	70111	02000	100,000	0	300,000	0	0

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					0	11,638,198	0	6,867,652
Salary	704	70421	02000	0	0	5,501,848	0	6,867,652
Consolidated Revenue Fund Charges - Salary	704	70421	02000		0	0		
Allowance	704	70421	02000			5,407,118	0	0
Members Allowance	701	70111	02000			0		
Benefit Allowance	701	70111	02000			729,232		

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
Overhead Cost									10,712,000	0	92,441,544
15102003/22020101	Local Traveling and Transport -Training	701	70111	02000			0	0	0	0	760,000
15102003/22020102	Local Traveling and Transport -Others	701	70111	02000			0	0	2,900,000	0	4,500,000
15102003/22020105	Non Accident Bonus	701	70111	02000			0	0	8,000	0	6,000
15102003/22020201	Electricity Charges	701	70111	02000			0	0	200,000	0	1,800,000
15102003/22020202	Telephone Charges	701	70111	02000			0	0	200,000	0	84,000
15102003/22020203	Internet Charges	701	70111	02000			0	0	0	0	130,000
151020003/2202020	Satellite Broadcasting Access Charges	701	70131	02000			0	0	0	0	1500,00
15102003/22020301	Office Stationeries/Computer Consumables	701	70111	02000			0	0	250,000	0	110,500
15102003/21020302	Books	701	70131	02000			0	0	0	0	50,000
15102003/22020303	Newspapers	701	70131	02000			0	0	0	0	10,000
40001001/22020304	Magazines & Periodicals	701	70131	02000			0	0	0	0	15,000
15102003/22020305	Printing of Non Security Documents	704	70421	02000			0	0	0	0	170,000

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



ECONOMIC SECTOR								
15102003/22020306 Drugs & Material Supplies	701	70111	02000	0	0	0	0	150,000

15102002/22020309	Uniforms & Other Clothing	704	70421	02000	0	0	36,000	0	90,000
15102003/22020401	Maintenance of Motor Vehicle/Transport Equ	701	70111	02000	0	0	1,200,000	0	1,850,000
15102003/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	180,000	0	140,000
15102003/22020403	Maintenance of Office Building Residential Qtrs.						120,000	0	180,000
15102003/22020404	Maintenance of Office / IT Equipments	701	70111	02000	0	0	3,435,500	0	150,000
15102003/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	800,000	0	350,000
15102003/22020406	Other Maintenance Service	701	70111	02000	0	0	320,000	0	200,000
15102003/22020501	Local Training	701	70111	02000	0	0	500,000	0	150,000
15102003/22020502	International Training	701	70111	02000	0	0	0	0	450,000
15102003/22020601	Security Services	701	70111	02000	0	0	0	0	190,000
15102003/22020602	Office Rent	701	70111	02000	0	0	302,500	0	1,060,000
15102003/22020603	Residential Rent	701	70111	02000	0	0	0	0	700,000
15102003/22020604	Cleaning and Fumigation Service	701	70111	02000	0	0	0	0	150,000
15102003/22020701	Financial Consulting	701	70111	02000	0	0	0	0	500,000
15102003/22020702	Information Technology Consulting	701	70111	02000	0	0	0	0	800,000
15102003/22020708	Medical Consulting	701	70111	02000	0	0	0	0	200,000
15102003/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	875,000
15102003/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	331,044

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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
		15102003/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	69,120,000

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



ECONOMIC SECTOR									
15102003/22020901	Bank Charges (Other Than Interest)				0	0	0	0	0
15102003/22021001	Refreshment & Mails	701	70111	02000	0	0	200,000	0	1,500,000
15102003/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	2,000,000
15102003/22021003	Publicity and Advertisements	701	70111	02000	0	0	0	0	3,000,000
15102003/22021006	Postages & courier Services	701	70111	02000	0	0	60,000	0	100,000
15102003/22021007	Welfare Packages	701	70111	02000	0	0	0	0	120,000
15102003/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	0	0	0
15102003/2210014	Annual Budget Expenses and Administration	701	70111	02000	0	0	0	0	450,000
Ebonyi Rice World (EBRW) Total (A+B)					0	0	22,350,198	0	99,309,196

15111002 Ebonyi State Fertilizer and Chemical Company Limited

					28,814,803	11,996,090	38,462,487	13,785,439	61,070,868
15110002/21010101	Basic Salary	704	70421	02000	25,355,406	11,996,090	29,327,365	10,325,439	13,961,902
20001001/21000003	Consolidated Revenue Fund Charges - Salarie	704	70421	02000	423,857	0	3,060,000	3,060,000	38,829,796
15110002/21020106	Leave Allowance	704	70421	02000	2,535,540	0	3,075,122	0	5,279,170
15110002/21020141	Corp Members Allowance	704	70421	02000	500,000	0	3,000,000	400,000	3,000,000
					10,975,000	0	15,977,000	13,785,439	16,187,100
15110002/22020101	Local Travel and Transport - Training	704	70421	02000	0	0	0	0	0
15110002/22020102	Local Travel and Transport - Others	704	70421	02000	1,200,000	0	1,200,000	0	1,560,000
15110002/22020105	Non Accident Bonus	704	70421	02000	10,000	0	10,000	0	10,000
15110002/22020201	Electricity Charges	704	70421	02000	30,000	0	100,000	0	1,300,000
15110002/22020203	Internet Access Charges	704	70421	02000	200,000	0	200,000	0	260,000
15110002/22020305	Printing of Non Security Documents	704	70421	02000	2,450,000	0	2,782,000	0	3,616,600
15110002/22020309	Uniforms & Other Clothing	704	70421	02000	35,000	0	35,000	0	45,500

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



ECONOMIC SECTOR

Personnel Cost	15110002/22020401	Maintenance of Motor Vehicle/Transport Equ	704	70421	02000	2,600,000	0	2,600,000	0	3,380,000
	15110002/22020402	Maintenance of Office Furniture	704	70421	02000	200,000	0	200,000	0	360,000
	15110002/22020403	Maintenance of Office Building Residential Qtrs.				200,000	0	200,000	0	260,000
Overhead Cost	15110002/22020404	Maintenance of Office/IT Equipment	704	70421	02000	0	0	0	0	0
	15110002/22020405	Maintenance of Plants & Generators	704	70421	02000	2,000,000	0	200,000	0	260,000
	15110002/22020501	Local Training	704	70421	02000	0	0	0	0	0
	15110002/22020601	Security Services	704	70421	02000	0	0	0	0	0

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
		15110002/22020603	Residential Rent	704	70421	02000	0	0	0	0	0
		15110002/22020605	Cleaning &Fumigation Services	704	70421	02000	0	0	0	0	0
		15110002/220200701	Financial Consulting	704	70421	02000	0	0	0	0	0
		15110002/220200707	Agricultural Consulting	704	70421	02000	0	0	0	0	0
		15110002/22020801	Motor Vehicle Fuel Cost	704	70421	02000	650,000	0	500,000	0	650,000
		15110002/22020802	Other Transport Equipment Fuel Cost	704	70421	02000	0	0	0	0	0
		15110002/22020803	Plant/Generator Fuel Cost	704	70421	02000	550,000	0	2,000,000	0	2,600,000
		15110002/22020901	Bank Charges (Other Than Interest)	704	70421	02000	350,000	0	450,000	0	585,000
		15110002/22020904	Other CRF Bank Charges	704	70421	02000	0	0	0	0	0
		15110002/22021003	Publicity & Advertisements	704	70421	02000	500,000	0	500,000	0	650,000
		15110002/22021006	Postages & courier Services	704	70421	02000	0	0	0	0	
		15110002/22021004	Medical Expenses	704	70421	02000	0	0	5,000,000	0	650,000

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

ECONOMIC SECTOR

15110002/22021014 Annual Budget Expenses and Administration	704	70421	02000	0	0	0	0	0
Ebonyi State Fertilizer and Chemical Company Limited Total				39,789,803	11,996,090	54,439,487	13,785,439	77,257,968

15115001 Government Poultry Farm Complex, Nkaliki Personnel Cost

15115001/21000000 Personnel Cost - Government Poultry Farm C	(blank)	70133	02000	0	0	0	0	0
Government Poultry Farm Complex, Nkaliki Total								

55,618,692 97,881,623 99,160,866 86,680,819 96,000,000

20001001/21010101 Basic Salary	704	70411	02000	39,466,922	80,033,593	77,500,000	70,869,837	75,000,000
20001001/21010102 Overtime Payments	704	70411	02000	0	0	0		
20001001/21000000 Consolidated Revenue Fund Charges Salarie	704	70411	02000	12,205,078	17,848,030	18,000,000	15,810,981	17,000,000
20001001/21020106 Leave Allowance	704	70411	02000	3,946,692	0	3,660,866	0	4,000,000
20001001/21020141 Corp Members Allowance	704	70411	02000	0		0	0	

20001001 Ministry of Finance and Economic Development
Personnel Cost

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR ECONOMIC SECTOR

Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
				=N=	=N=	=N=	=N=	=N=
				25,000,000	85,587,300	66,950,000	17,467,904	39,700,000
Local Travel and Transport	701	70112	02000	0	0	0	0	0
Local Travel and Transport - Others	701	70112	02000	10,000,000	4,165,800	10,000,000	5,810,000	10,000,000
Non Accident Bonus	701	70112	02000	50,000	0	50,000	0	50,000
Electricity Charges	701	70112	02000	0	0	0	0	0
Telephone Charges	701	70112	02000	200,000	44,900	100,000	17,500	100,000
Internet Access Charges	701	70112	02000	0	0	500,000	23,000	500,000
Software Charges Licensed Renewal	701	70112	02000	1,000,000	48,500	4,000,000	12,800	3,000,000
Office Stationeries/Computer Consumables	701	70112	02000	3,000,000	999,450	4,500,000	1,978,375	4,000,000
Books	701	70112	02000	0	0	0	0	0
Newspapers	701	70112	02000	100,000	20,000	100,000	98,000	100,000
Magazines & Periodicals	701	70112	02000	100,000	29,350	100,000	95,000	200,000

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

ECONOMIC SECTOR

Printing of Non Security Documents	701	70112	02000	500,000	77,500,000	2,000,000	115,000	
								4,000,000
Uniforms & Other Clothing	701	70112	02000	200,000	0	200,000	0	200,000

Maintenance of Motor Vehicle/Transport Equ	701	70112	02000	2,500,000	1,017,300	5,000,000	1,862,300	3,000,000
Maintenance of Office Furniture	701	70112	02000	800,000	95,000	1,000,000	80,300	500,000
Maintenance of Office Building/Residential Q	701	70112	02000	0	0	5,000,000	7,800	1,000,000
Maintenance of Office/IT Equipments	701	70112	02000	200,000	86,000	2,000,000	776,300	2,000,000
Maintenance of Plants & Generators	701	70112	02000	300,000	221,000	1,000,000	0	1,000,000
Other Maintenance Services	701	70112	02000	500,000	187,250	500,000	0	300,000
Local Training	701	70112	02000	100,000	0	1,000,000	0	500,000
International Training	701	70112	02000	0	0	0	0	0
Seminar and Conferences	701	70112	02000	100,000	0	1,000,000	0	500,000
Security Services	701	70112	02000	350,000	119,000	800,000	578,000	850,000
Cleaning & Fumigation Services	701	70112	02000	300,000	45,200	500,000	292,800	400,000
Financial Consulting	701	70112	02000	0	0	10,000,000	48,000	1,000,000
Motor Vehicle Fuel Cost	701	70112	02000	1,300,000	291,010	3,000,000	588,800	1,000,000
Other Transport Equipment Fuel Cost	701	70112	02000	200,000	11,940	300,000	177,000	200,000
Plant/Generator Fuel Cost	701	70112	02000	200,000	0	1,000,000	194,075	300,000
Economic Line Item Description	Main	Sub/	Func	2016 Budget	2016 Actual	2017 Revised	2017 Actual	2018 Budget
	Func	Func	tion		Budget Jan. Dec.	Budget	Budget Jan.	
	atoin	ion/Cl	Code				Nov.	
	Code	ass		=N=	=N=	=N=	=N=	=N=
Bank Charges (Other Than Interest)	701	70112	02000	100,000	705,600	150,000	0	0
Insurance Premium	701	70112	02000	0	0	6,000,000	3,558,654	2,000,000
Refreshment & Meals	701	70112	02000	300,000	300,400	1,000,000	127,200	300,000
Honorarium & Sitting Allowance	701	70112	02000	200,000	70,000	200,000	15,000	200,000
Publicity and Advertisements	701	70112	02000	200,000	70,000	1,000,000	195,000	300,000
Medical Expenses	701	70112	02000	0	0	0	0	0

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

ECONOMIC SECTOR

Postages & courier Services	701	70112	02000	300,000	30,200	150,000	0	100,000
Welfare Packages	701	70112	02000	300,000	30,000	1,400,000	282,000	500,000
Subscription to Professional Bodies	701	70112	02000	300,000	0	600,000	0	100,000
Sporting Activities	701	70112	02000	100,000	0	200,000	0	100,000
Direct Teaching & Laboratory Cost	701	70112	02000	0	0	0	0	0
Promotion Service wide	701	70112	02000	0	0	300,000	0	200,000
Promotion (Service Wide)	701	70112	02000	200,000	0		0	0
Annual Budget Expenses & Administration	701	70112	02000	200,000	0	300,000	108,000	200,000
Gender	701	70112	02000	0	0			
Upkeep of Government Organisation (MOFL)	701	70112	02000	1,000,000	205,000	2,000,000	0	1,000,000
Physical and Economic Development Total (A+B)				80,618,692	183,468,923	166,110,866	104,148,723	135,700,000

20003001 Budget Office

Personnel Cost

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

Overhead Cost

APPROVED
ESTIMATES OF
EBONYI STATE

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

GOVERNMENT OF NIGERIA, 2018

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ECONOMIC SECTOR

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
		20003001/22020404	Maintenance of Office/IT Equipments	701	70112	02000	0	0	0	0	0
		20003001/22020405	Maintenance of Plants & Generators				0	0	0	0	0
		20003001/22020501	Local Training	701	70112	02000	0	0	0	0	0

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

ECONOMIC SECTOR

20003001/22020502	International Training	701	70112	02000	0	0	0	0	0	0
20003001/22020506	Seminar and Conferences	701	70112	02000	0	0	0	0	0	0
20003001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	0	0	0	0	0	0
20003001/22020803	Plant/Generator Fuel Cost				0	0	0	0	0	0
20003001/22021001	Refreshment & Meals	701	70112	02000	0	0	0	0	0	0
20003001/22021007	Welfare Packages	701	70112	02000	0	0	0	0	0	0
20003001/22021014	Annual Budget Expenses and Administration	701	70112	02000	0	0	0	0	0	0
Budget Office Total										
20007001 Office of the Accountant General										

					143,395,412	52,616,813	104,924,531	53,989,804	102,231,907
20007001/21010101	Basic Salary	701	70112	02000	125,254,539	46,375,120	87,232,082	46,533,979	87,232,082
20007001/21010103	Consolidated Revenue Fund Charges - Salarie	701	70112	02000	5,615,420	5,615,420	8,000,000	7,455,825	5,503,115
20007001/21020106	Leave/ Other Allowance	701	70112	02000	12,525,453	626,273	9,692,449	0	9,496,710
					500,000,000	95,414,640	725,648,056	12,848,500	713,378,789
20007001/22020101	Local Travel and Transport	701	70112	02000	0	0	5,251,045	0	5,145,006
20007001/22020102	Local Travel and Transport - Others	701	70112	02000	12,687,800	0	78,765,750	0	77,175,006
20007001/22020104	International Transport & Travels - Others	701	70112	02000	0	0	0	0	0
20007001/22020105	Non Accident Bonus	701	70112	02000	200,000	0	105,024		102,899
20007001/22020201	Electricity Charges	701	70112	02000	0	0	0	0	0
20007001/22020203	Internet Access Charges	701	70112	02000	5,512,500	1,975,900	5,251,045	64,120	5,145,006
20007001/22020204	Satellite Broadcasting Access Charges	701	70112	02000	0	0	0	0	0
20007001/22020208	Software Charges/Licence Renewal	701	70112	02000	5,500,000	510,000	5,251,045	23,360	5,145,006
20007001/22020301	Office Stationeries/Computer Consumables	701	70112	02000	8,000,000	3,998,450	15,753,146	7,217,650	15,435,006

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

ECONOMIC SECTOR

Personnel Cost	20007001/22020302 Books	701	70112	02000	2,095,000	0	2,100,420	0	2,057,996
	20007001/22020303 Newspapers	701	70112	02000	110,250	0	105,024	0	102,899
	20007001/22020304 Magazines & Periodicals	701	70112	02000	551,250	0	525,108	0	514,496
	20007001/22020306 Printing of Security Documents	701	70112	02000	17,050,000	0	31,506,302	0	30,870,000

Overhead Cost

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
		20007001/22020310	Uniforms & Other Clothing	701	70112	02000	551,250	0	525,108	0	514,496
		20007001/22020401	Maintenance of Motor Vehicle/Transport Equ	701	70112	02000	5,000,000	1,204,150	4,801,681	1,156,100	8,232,004
		20007001/22020402	Maintenance of Office Furniture	701	70112	02000	3,000,000	83,500	3,150,625	0	3,086,999
		20007001/22020403	Maintenance of Office Building/Residential Q	701	70112	02000	4,410,000	93,700	4,200,840	356,100	4,116,002
		20007001/22020404	Maintenance of Office/IT Equipments	701	70112	02000	3,300,000	2,934,200	3,150,625	99,880	3,086,999
		20007001/22020405	Maintenance of Plants & Generators	701	70112	02000	6,820,000	1,569,950	8,401,681	837,240	8,232,004
		20007001/22020501	Local Training	701	70112	02000	5,000,000	0	5,000,997	0	4,900,000
		20007001/22020502	International Training	701	70112	02000	0	0	25,005,006	0	24,500,000
		20007001/22020506	Seminar and Conferences	701	70112	02000	10,250,000	0	0	0	0
		20007001/22020507	IPSAS Training	701	70112	02000	92,000,000	0	27,643,026	0	27,084,754

20007001/22020601	Security Services	701	70112	02000	5,000,000	50,000	40,007,996	0	39,200,000
20007001/22020603	Residential Rent	701	70112	02000	2,512,500	0	5,251,045	0	5,145,006
20007001/22020605	Cleaning & Fumigation Services	701	70112	02000	2,000,000	53,400	2,100,420	180,000	2,057,996
20007001/22020701	Consulting Services for the State	701	70112	02000	213,819,450	0	110,247,041	0	108,020,498
20007001/22020708	Medical Consulting	701	70112	02000	0		0		0

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

ECONOMIC SECTOR

20007001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	0	3,154,770	5,251,045	1,386,750	5,145,006
20007001/22020802	Other Transport Equipment Fuel Cost	701	70112	02000	3,000,000	0	2,100,420	0	2,057,996
20007001/22020803	Plant/Generator Fuel Cost	701	70112	02000	2,305,000	2,300,000	5,251,045	0	5,145,006
20007001/22020804	Cooking Gass Fuel Cost	701	70112	02000	512,500	0	0	0	0
20007001/22020901	Bank Charges (Other Than Interest)	701	70112	02000	0	0	110,022,004	0	107,800,000
20007001/22020902	Insurance Premium	701	70112	02000	20,500,000	0	63,012,605	0	61,740,000
20007001/22020903	Loss on Foreign Exchange	701	70112	02000	0		0	0	0
20007001/22020904	Other CRF Bank Charges	701	70112	02000	12,500,000	0	21,004,202	0	20,580,000
20007001/22021001	Refreshment & Meals	701	70112	02000	21,500,000	3,385,620	10,502,101	362,300	10,290,000
20007001/22021002	Honorarium & Sitting Allowance	701	70112	02000	10,500,000	3,062,500	36,757,347	0	36,015,006
20007001/22021003	Publicity and Advertisements	701	70112	02000	2,000,000	170,500	2,100,420	0	2,057,996

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

Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
						=N=	=N=	=N=	=N=	=N=
	20007001/22021004	Medical Expenses	701	70112	02000	0	0	0	0	0
	20007001/22021006	Postages & courier Services	701	70112	02000	1,000,000	10,000	315,060	0	308,698
	20007001/22021007	Welfare Packages/Christmas Package	701	70112	02000	5,512,500	70,088,000	5,551,105	0	5,439,003
	20007001/22021008	Subscription to Professional Bodies (FAAC)	701	70112	02000	10,200,000	0	15,503,097	0	15,190,000
	20007001/22021009	Sporting Activities	701	70112	02000	300,000	0	2,100,420	0	2,057,996
	20007001/22021013	Promotion (Service Wide)	701	70112	02000	0	0	0	0	0
	20007001/22021014	Annual Budget Expenses and Administration	701	70112	02000	800,000	0	8,401,681	0	8,232,004
	20007001/22021019	Medical Expenses International	701	70112	02000	0	0	52,510,504	0	51,450,000
	20007001/22021033	Statutory FAAC Expenses	701	70112	02000	4,000,000	0	0	0	0
idated Re	20007001/22021034	FAAC Meeting	701	70112	02000	0	770,000	1,165,000	1,165,000	0

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

ECONOMIC SECTOR

20007001/22010102	Pension	701	70112	02000	800,000,000	0	800,160,000	0	784,000,000
20007001/220601	Tertiary Instuttion Subvention				0	0	0	0	0
20007001/22060101	Foreign Loans Repayment	701	70170	02000	500,000,000	0	500,000,000	0	500,000,000
20007001/22060201	Domestic Loans Repayment	701	70170	02000	3,500,000,000	0	4,000,000,000	0	2,636,000,000
20007001/22060202	Outstanding Liabilities	701	70170	02000	2,000,000,000	0	2,000,000,000	0	1,000,000,000
20007001/22060205	Cost of IGR Collection	701	70170	02000	0	0	0	0	0
20007001/22060206	10% Internal Generated Revenue to Local Gov	701	70170	02000	1,300,000,000	0	943,172,119	0	943,172,119
20007001/22060208	2.5% Contribution to L.G.A Pension Board	710	71080	02000	250,177,380	0	530,640,000	0	530,640,000
20007001/22060209	Below the Line Payment (BTL)	701	70112	02000	0	0.00	0	0	1,800,000,000
20007001/22060211	Satutory Political Office Holders	701	70170	02000	0	0	0	0	0
20007001/22060210	Contingencies (Stabilization Fund)	701	70170	02000	0				3,000,000,000

Office of the Accountant General Total

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

ECONOMIC SECTOR

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR ECONOMIC SECTOR

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

				339,753,516	65,679,123	151,010,586	106,604,051	163,472,302
Basic Salary	701	70112	02000	124,786,935	43,949,836	84,138,194	80,334,233	96,695,410
Overtime Payments	701	70112	02000	0	0	0	0	0
Consolidated Revenue Fund Charges Salarie	701	70112	02000	32,611,130	21,729,287	43,458,573	22,228,759	43,458,573
Task Force Wages	701	70112	02000	0	0	15,000,000	0	15,000,000
Leave/Other Allowance	701	70112	02000	12,478,693	0	8,413,819	4,041,059	8,318,319
Corp Members Allowance	701	70112	02000	169,876,758	0	0	0	0
				86,900,000	1,480,340	22,720,000	3,234,000	17,000,000
Local Travel and Transport - Training	704	70411	02000	3,000,000	0	0	0	0
Local Travel and Transport - Others	704	70411	02000	4,000,000	425,440	5,500,000	0	2,500,000
International Transport and Travels Training	702	70112	02000	1,000,000	0	0	0	0
Non Accident Bonus	704	70411	02000	0	0	20,000	0	60,000

Office Stationeries/Computer Consumables	704	70411	02000	3,000,000	254,400	1,000,000	310,000	2,500,000
Books	704	70411	02000	0	0	0	0	0
Newspapers	704	70411	02000	100,000	0	500,000	0	0

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

ECONOMIC SECTOR

Magazines & Periodicals		70411	02000	100,000	0	0	0	0
Printing of Security Documents	704	70411	02000	2,100,000	0	1,000,000	0	0
Printing of Non Security Documents	704	70411	02000	20,000,000	0	0	0	0
Maintenance of Motor Vehicle/Transport Equ	704	70411	02000	2,000,000	0	2,500,000	1,077,000	2,000,000
Maintenance of Office Furniture	704	70411	02000	700,000	337,500	500,000	200,000	400,000
Maintenance of Office Building/Residential C	704	70411	02000	0		100,000	0	0
Maintenance of Office/IT Equipments	704	70411	02000	0	175,000	1,000,000	0	500,000
Maintenance of Plant and Generator	704	70411	02000	0	175,000	1,000,000	397,000	440,000
Other Maintenance Services	704	70411	02000	100,000	0	1,000,000	317,000	0
Local Training	704	70160	02000	0	0	2,000,000	0	1,500,000
Motor Vehicle Fuel Cost	704	70411	02000	0	0	2,000,000	168,000	2,000,000
Other Transport Equipment Fuel Cost	704	70411	02000	0	0	100,000	0	100,000
Plant/Generator Fuel Cost	704	70411	02000	0	113,000	1,000,000	0	500,000
Bank Charges (Other Than Interest)	704	70411	02000	1,000,000	0	0	0	0
Insurance Premium	702	70112	02000	37,100,000	0	0	0	0

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
		20008001/22021001	Refreshment & Meals	704	70411	02000	1,000,000	0	1,000,000	265,000	1,500,000
		20008001/22021002	Honorarium & Sitting Allowance	704	70411	02000	3,700,000	0	2,000,000	0	0
		20008001/22021003	Publicity and Advertisements	704	70411	02000	1,000,000	0	0	0	500,000
		20008001/22021004	Medical Expenses	704	70411	02000	0	0	0	0	0
		20008001/22021005	Service Schools Fees Payment	704	70411	02000	0	0	0	0	0

20008001/22021006 Postages & courier Services	704	70411	02000	700,000	0	0	0	0	0
20008001/22021007 Welfare Packages	704	70411	02000	3,500,000	0	0	0	0	1,000,000
20008001/22021008 Subscription to Professional Bodies	702	70112	02000	1,000,000	0	0	0	0	0
20008001/22021011 Recruitment & Appointment (SERVICE WIDE)	702	70112	02000	300,000	0	0	0	0	0
20008001/22021012 Discipline and Appointment (Service Wide)	702	70112	02000	0	0	0	0	0	0
20008001/22021013 Promotion (Service Wide)	702	70112	02000	300,000	0	0	0	0	500,000
20008001/22021014 Annual Budget Expenses and Administration	702	70112	02000	200,000	0	500,000	500,000	0	1,000,000
20008001/22021016 Servicom	702	70112	02000	100,000	0	0	0	0	0
20008001/22021019 Medical Expenses - International	702	70112	02000	800,000	0	0	0	0	0
20008001/22021021 Special Days/Celebrations	702	70112	02000	100,000	0	0	0	0	0
Board of Internal Revenue Total				426,653,516	67,159,463	173,730,586	109,838,051	0	180,472,302

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

ECONOMIC SECTOR

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

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

								0
Basic Salary	701	70112	02000					
Overtime Payments	701	70112	02000					
Consolidated Revenue Fund Charges - Salarie	701	70112	02000					
Task Force Wages	701	70112	02000					
Leave/Other Allowance	701	70112	02000					
Corp Members Allowance	701	70112	02000					0
								8,400,000
Local Travel and Transport - Training	704	70411	02000					

2	Local Travel and Transport - Others	704	70411	02000					2,100,000
3	International Transport and Travels Training	702	70112	02000					0

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

ECONOMIC SECTOR

Non Accident Bonus	704	70411	02000						8,000
Office Stationeries/Computer Consumables	704	70411	02000						1,592,000

Books	704	70411	02000					0
Newspapers	704	70411	02000					0
Magazines & Periodicals		70411	02000					0
Printing of Security Documents	704	70411	02000					0
Printing of Non Security Documents	704	70411	02000					0
Maintenance of Motor Vehicle/Transport Equ	704	70411	02000					1,500,000
Maintenance of Office Furniture	704	70411	02000					250,000
Maintenance of Office Building/Residential Q	704	70411	02000					100,000
Maintenance of Office/IT Equipments	704	70411	02000					200,000
Maintenance of Plant and Generator	704	70411	02000					200,000
Other Maintenance Services	704	70411	02000					0
Local Training	704	70160	02000					150,000
Motor Vehicle Fuel Cost	704	70411	02000					200,000
Other Transport Equipment Fuel Cost	704	70411	02000					100,000
Plant/Generator Fuel Cost	704	70411	02000					200,000
Bank Charges (Other Than Interest)	704	70411	02000					0

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

Insurance Premium	702	70112	02000							0
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Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
		20008002/22021001	Refreshment & Meals	704	70411	02000					100,000
		20008002/22021002	Honorarium & Sitting Allowance	704	70411	02000					0
		20008002/22021003	Publicity and Advertisements	704	70411	02000					200,000
		20008002/22021004	Medical Expenses	704	70411	02000					0
		20008002/22021005	Service Schools Fees Payment	704	70411	02000					0

Revenue Appeal Commission Total				
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20008002/22021006 Postages & courier Services	704	70411	02000						0
20008002/22021007 Welfare Packages	704	70411	02000						1,000,000
20008002/22021008 Subscription to Professional Bodies	702	70112	02000						0
20008002/22021011 Recruitment & Appointment (SERVICE WIDE)	702	70112	02000						0
20008002/22021012 Discipline and Appointment (Service Wide)	702	70112	02000						0
20008002/22021013 Promotion (Service Wide)	702	70112	02000						200,000
20008002/22021014 Annual Budget Expenses and Administration	702	70112	02000						300,000
20008002/22021016 Servicom	702	70112	02000						0

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

ECONOMIC SECTOR

20008002/22021019 Medical Expenses - International	702	70112	02000					0
20008002/22021021 Special Days/Celebrations	702	70112	02000					0

20012001 **State Investment and Property Company**

Personnel Cost

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

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR ECONOMIC SECTOR

Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
				=N=	=N=	=N=	=N=	=N=
				10,100,000	0	4,745,000	0	6,560,000
Local Travel and Transport - Training	701	70121	02000	100,000	0	0	0	400,000
Local Travel and Transport - Others	701	70121	02000	200,000	0	400,000	0	1,500,000
Non Accident Bonus	701	70121	02000	100,000	0	25,000	0	5,000
Office Stationeries/Computer Consumables	701	70121	02000	100,000	0	120,000	0	300,000
Books	701	70121	02000	100,000	0	0	0	0
Uniform & Others Clothing	701	70121	02000	100,000	0	0	0	0
Maintenance of Motor Vehicle/Transport Equ	701	70121	02000	100,000	0	10,000	0	80,000
Maintenance of Office Furniture	701	70121	02000	100,000	0	50,000	0	40,000
Maintenance of Office Building/Residential Q	701	70121	02000	200,000	0	100,000	0	90,000
Maintenance of Plants & Generators	701	70121	02000	200,000	0	30,000	0	25,000

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

ECONOMIC SECTOR

Other Maintenance Services

701	70112	02000	3,000,000	0	10,000	0	60,000
701	70112	02000	0	0	150,000	0	
Maintenance Communication Equipmnet			0	0	150,000	0	40,000

	701	70121	02000	200,000	0	1,500,000	0	420,000
Local Training								
Seminar and Conferences	701	70121	02000	100,000	0	1,200,000	0	840,000
Security Services	701	70121	02000	0	0	0	0	473,000
Audit Fee	701	70121	02000	0	0	450,000	0	340,000
Motor Vehicle Fuel Cost	701	70121	02000	100,000	0	200,000	0	100,000
Plant/Generator Fuel Cost	701	70121	02000	100,000	0	100,000	0	65,000
Refreshment & Meals	701	70121	02000	300,000	0	0	0	28,000
Honorarium & Sitting Allowance	701	70121	02000	4,000,000	0	0	0	24,000
Publicity and Advertisements	701	70121	02000	0	0	100,000	0	500,000
Welfare Packages	701	70121	02000	200,000	0	100,000	0	240,000

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

ECONOMIC SECTOR

Subscription to Professional Bodies	701	70121	02000	500,000	0	0	0	670,000
Promotion Service Wide	701	70121	02000	0	0	150,000	0	120,000
Annual Budget Expenses and Administration	701	70121	02000	300,000	0	50,000	0	200,000
Upkeep of Government Organisation	704	70421	02000	0	0		0	
and Property Company Total (A+B)				23,215,990	5,902,953	13,267,744	5,928,228	14,279,392

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

				37,437,959	32,855,379	39,983,882	33,163,002	40,103,881
Basic Salary	701	70112	02000	9,223,236	5,421,678	10,705,668	5,476,761	10,705,667
Overtime Payments	701	70131	02000	0	0	0		0
Consolidated Revenue Charges - Salary	701	70112	02000	27,292,400	27,162,617	27,412,403	27,412,403	27,412,403
Leave Allowance	701	70112	02000	922,323	271,084	1,865,811	273,838	1,865,811
Corp Members Allowance	701	70112	02000	0	0	0	0	120,000

					12,100,000	6,340,300	40,751,975	22,471,225	81,850,000
20013001/22020101	Local Travel and Transport - Training	701	70112	02000	0	0	0	0	0
20013001/22020102	Local Travel and Transport - Others	701	70112	02000	2,000,000	5,275,000	9,414,000	4,275,220	14,000,000
20013001/22020105	Non Accident Bonus	701	70112	02000	0	0	0	0	0
20013001/22020201	Electricity Charges	701	70112	02000	150,000	60,500	200,000	0	200,000
20013001/22020205	Water Rate	701	70112	02000	200,000	0	250,000	0	0
20013001/22020301	Office Stationeries/Computer Consumables	701	70112	02000	600,000	220,580	2,000,000	1,254,100	4,000,000
20013001/22020304	Magazines & Periodicals	701	70112	02000	30,000	0	400,000	0	0
20013001/22020305	Printing of Non Security Documents	701	70112	02000	500,000	0	500,000	400,000	1,000,000
20013001/22020401	Maintenance of Motor Vehicle/Transport Equ	701	70112	02000	1,500,000	193,100	2,000,000	1,621,700	2,000,000
20013001/22020402	Maintenance of Office Furniture	701	70112	02000	500,000	0	2,000,000	0	2,000,000
20013001/22020403	Maintenance of Office Building/Residential Q	701	70112	02000	500,000	6,000	500,000	206,600	1,000,000

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

Overhead Cost	20013001/22020404	Maintenance of Office/IT Equipments	701	70112	02000	500,000	0	700,000	19,000	1,000,000
	20013001/22020405	Maintenance of Plants & Generators	701	70112	02000	300,000	68,900	500,000	33,000	1,000,000
	20013001/22020501	Local Training	701	70112	02000	500,000	0	500,000	0	500,000
	20013001/22020506	Seminar and Conferences	701	70112	02000	500,000	0	12,892,000	12,892,000	40,000,000
	20013001/22020703	Legal Services	701	70112	02000	500,000	0	1,000,000	0	1,000,000
	20013001/22020710	Audit Fee	701	70112	02000	500,000	0	1,500,000	0	1,500,000
	20013001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	350,000	112,000	542,575	542,575	2,000,000
	20013001/22020802	Other Transport Equipment Fuel Cost	701	70112	02000	0	0	0	0	0
	20013001/22020803	Plant/Generator Fuel Cost	701	70112	02000	200,000	57,400	200,000	40,000	1,500,000

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

ECONOMIC SECTOR

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

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

Ministry of Commerce and Industry

Personnel Cost

				121,446,440	73,836,250	128,528,740	61,522,230	98,193,370	
22001001/21010101	Basic Salary	704	70411	02000	88,950,000	60,735,900	96,459,200	44,818,240	69,953,660
22001001/21010102	Overtime Payments	704	70411	02000	0	0	0	0	0
	Consolidated Revenue Fund Charges Salarie	704	70411	02000	12,205,000	0	12,205,000	5,516,000	12,205,000
22001001/21010103									
22001001/21020106	Leave Allowance	704	70411	02000	8,086,360	895,270	7,659,460	0	3,829,630
22001001/21020141	Corp Members Allowance	704	70411	02000	12,205,080	12,205,080	12,205,080	11,187,990	12,205,080
Overhead Cost					17,980,000	8,397,020	21,830,000	7,961,950	23,000,000
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	2,400,000	324,000	5,000,000	639,500	4,000,000

20001001

22001001/22020105	Non Accident Bonus	704	70411	02000	30,000	12,000	30,000	2,000	20,000
22001001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	0
22001001/22020203	Internet Access Charges	704	70411	02000	0	0	0	0	0
22001001/22020208	Software Charges/Licensed Renewal	704	70411	02000	0	0	0	0	0
22001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	500,000	499,200	800,000	579,800	2,000,000
22001001/22020302	Books	704	70411	02000	0	0	0	0	0
22001001/22020303	Newspapers	704	70411	02000	0	0	0	0	0
22001001/22020304	Magazines & Periodicals	704	70411	02000	0	0	0	0	0
22001001/22020305	Printing of Non Security Documents	704	70411	02000	1,000,000	338,600	500,000	0	300,000
22001001/22020306	Printing of Security Documents	704	70411	02000	0	0	300,000	0	380,000

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR ECONOMIC SECTOR

Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
					=N=	=N=	=N=	=N=	=N=
01001/22020309	Uniform & Others Clothing	704	70411	02000	0	0	200,000	0	200,000
01001/22020401	Maintenance of Motor Vehicle/Transport Equ	704	70411	02000	500,000	500,000	500,000	336,000	1,500,000
01001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	100,000	91,667	100,000
01001/22020405	Maintenance of Plants & Generators	704	70411	02000	300,000	148,400	300,000	43,300	300,000
01001/22020501	Local Training (Hosting of Economic Trade S	704	70411	02000	50,000	27,700	0	0	100,000
01001/22020502	International Training	704	70411	02000	0		0	0	0
01001/22020506	Seminar and Conference	704	70411	02000	500,000	0	500,000	0	500,000
01001/22020605	Cleaning & Fumigation Services	704	70411	02000	100,000	100,000	100,000	25,000	100,000
01001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,000,000	821,700	1,000,000	220,500	500,000
01001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	700,000	685,200	1,000,000	1,000,000	500,000
01001/22020803	Plant/Generator Fuel Cost	704	70411	02000	200,000	190,500	500,000	371,500	700,000

01001/22020901	Bank Charges & Others than Interest	704	70411	02000	0	0	0	0	500,000
01001/22021001	Refreshment & Meals	704	70411	02000	200,000	152,000	100,000	68,600	500,000
01001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0		300,000	0	200,000
01001/22021003	Publicity and Advertisements	704	70411	02000	1,000,000	0	1,000,000	310,000	1,000,000
01001/22021004	Medical Expenses	704	70411	02000	0		0	0	0
01001/22021005	Service Schools Fees Payment	704	70411	02000	0		0	0	0
01001/22021006	Postages & courier Services	704	70411	02000	0		0	0	0

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

01001/22021007	Welfare Packages	704	70411	02000	0		0	0	0
01001/22021008	Subscription to Professional Bodies	704	70411	02000	0		0	0	0
01001/22021009	Sporting Activities	704	70411	02000	0		0	0	0
01001/22021010	Direct Teaching & Laboratory Cost	704	70411	02000	0		0	0	0
01001/22021011	Recruitment & Appointment (SERVICE WID	704	70411	02000	0		0	0	0
01001/22021012	Promotion (Service Wide)	704	70411	02000	0		100,000	0	100,000
01001/22021014	Annual Budget Expenses	704	70411	02000	500,000	260,000	500,000	150,000	500,000
01001/22021021	Special Days/Celebrations	704	70411	02000	9,000,000	4,337,720	9,000,000	4,115,750	9,000,000
Service and Industry Total					139,426,440	82,233,270	150,358,740	69,484,180	121,193,370

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

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

22054001 Ebonyi State Industrial Estate Management Board

Personnel Cost

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

Overhead Cost

							5,000,000	0	0	0	0
22054001/22020101	Local Travel and Transport - Training	704	70412	02000			0	0	0	0	0
22054001/22020102	Local Travel and Transport - Others	704	70412	02000			1,000,000	0	0	0	0
22054001/22020201	Electricity Charges	704	70412	02000			0	0	0	0	0
22054001/22020202	Telephone Charges	704	70412	02000			0	0	0	0	0
22054001/22020301	Office Stationeries/Computer Consumables	704	70412	02000			500,000	0	0	0	0
22054001/22020302	Books	704	70412	02000				0	0	0	0

22054001/22020401	Maintenance of Motor Vehicle/Transport Equ	704	70412	02000	1,000,000	0	0	0	0
22054001/22020402	Maintenance of Office Furniture	704	70412	02000	500,000	0	0	0	0
22054001/22020403	Maintenance of Office Building Residential Q	704	70412	02000	300,000	0	0	0	0
22054001/22020404	Maintenance of Office/IT Equipments	704	70412	02000	100,000	0	0	0	0
22054001/22020501	Local Training	704	70412	02000	800,000	0	0	0	0
22054001/22020502	International Training	704	70412	02000	200,000	0	0	0	0
22054001/22021001	Refreshment & Meals	704	70412	02000	200,000	0	0	0	0
22054001/22021003	Publicity and Advertisements	704	70412	02000	0	0	0	0	0
22054001/22021006	Postages & courier Services	704	70412	02000	300,000	0	0	0	0
22054001/22021014	Annual Budget Expenses and Administration	704	70412	02000	100,000	0	0	0	0
Industrial Estate Management Board Total									

22056001 **Ebonyi Building Materal Limited**

Personnel Cost

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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
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APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR

						=N=	=N=	=N=	=N=	=N=
Overhead Cost						800,000	0	6,020,000	0	3,020,000
22056001/22020101	Local Travel and Transport	704	70443	02000		0	0	0	0	0
22056001/22020102	Local Travel and Transport - Others	704	70443	02000	500,000	0	2,000,000	0	1,000,000	
22056001/22020105	Non Accident Bonus	704	70443	02000	0	0	20,000	0	20,000	
22056001/22020201	Electricity Charges	704	70443	02000	100,000	0	1,000,000	0	500,000	
22056001/22020205	Water Rate	704	70443	02000	100,000	0	1,000,000	0	500,000	
22056001/22020301	Office Stationeries/Computer Consumables	704	70443	02000	100,000	0	2,000,000	0	1,000,000	
22056001/22020302	Books	704	70443	02000	0	0	0	0	0	
22056001/22020401	Maintenance of Motor Vehicle/Transport Equ	704	70443	02000	0	0	0	0	0	
22056001/22020402	Maintenance of Office Furniture	704	70443	02000	0	0	0	0	0	
22056001/22020403	Maintenance of Office Building/Residential Q	704	70443	02000	0	0	0	0	0	
										0

22056001/22020404	Maintenance of Office/IT Equipments	704	70443	02000	0	0	0	0	0
22056001/22020405	Maintenance of Plants & Generators	704	70443	02000	0	0	0	0	0
22056001/22020406	Others Maintenance Services	704	70443	02000	0	0	0	0	0
22056001/22020501	Local Training	704	70443	02000	0	0	0	0	0
22056001/22020502	International Training	704	70443	02000	0	0	0	0	0
22056001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	0	0	0	0	0
20056001/22020802	Other Transport Equipment Fuel Cost	701	70112	02000	0	0	0	0	0
20056001/22020803	Plant/Generator Fuel Cost	701	70112	02000	0	0	0	0	0
22056001/22021001	Refreshment & Meals	704	70443	02000	0	0	0	0	0
22056001/22021003	Publicity and Advertisements	704	70443	02000	0	0	0	0	0
22056001/22021006	Postages & courier Services	704	70443	02000	0	0	0	0	0
22056001/22021007	Welfare Package	704	70443	02000	0	0	0	0	0
22056001/22021014	Annual Budget Expenses and Administration	704	70443	02000	0	0	0	0	0
Ebonyi Building Material Limited Total (A+B)					8,557,020	6,537,060	14,708,641	4,604,688	11,708,641

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR ECONOMIC SECTOR

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

Mineral Production

					22,667,156	13,314,879	24,586,559	12,455,666	27,307,635
01001/21010101	Basic Salary	704	70442	02000	9,510,988	6,334,436	11,255,890	6,138,362	12,381,479
01001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70442	02000	12,205,078	6,695,273	12,205,080	6,030,874	13,425,588
01001/21020106	Leave Allowance	704	70442	02000	951,090	285,170	1,125,589	286,430	1,500,568
01001/21020141	Corp Members Allowance	704	70483	02000	0	0	0	0	0
					10,100,000	2,495,500	7,798,873	3,200,000	12,000,000
Local Travel and Transport	704	70442	02000	0	0	0	0	0	0
Local Travel & Transport - Others	704	70442	02000	2,000,000	816,950	1,000,000	923,200	2,000,000	
Office Stationeries/Computer Consumables	704	70442	02000	300,000	87,050	1,000,000	221,750	2,200,000	
Uniform & Others Clothing	704	70442	02000	0	0	100,000	48,500	100,000	
Maintenance of Motor Vehicle/Transport Equ	704	70442	02000	500,000	221,500	1,000,000	360,000	1,000,000	

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

Maintenance of Office Furniture	704	70442	02000	100,000	316,000	1,000,000	472,250	2,000,000
Maintenance of ICT Equipments	704	70442	02000	500,000	69,000	1,000,000	13,500	200,000
Maintenance of Plant & Generator	704	70442	02000	500,000	0	420,000	8,000	100,000
Local Training	704	70442	02000	3,900,000	0	50,000	0	300,000
Other Consulting Services	704	70442	02000	0	0	500,000	0	500,000
Motor Vehicle Fuel Cost	704	70442	02000	800,000	550,000	678,873	622,300	2,000,000
Refreshment & Meals	704	70442	02000	0	0	500,000	304,500	500,000
Publicity and Advertisements	704	70442	02000	300,000	340,000	200,000	181,000	200,000
Postages & courier Services	704	70442	02000	300,000	0	50,000	0	50,000
Subscription to Professional Bodies	704	70442	02000	100,000	0	0	0	150,000
Sporting Activities	704	70442	02000	200,000	0	0	0	100,000
Welfare Packages	704	70442	02000	0	0	100,000	8,000	200,000
Promotion (Service Wide)	704	70442	02000	100,000	0	0	0	100,000
Annual Budget Expenses and Administration	704	70442	02000	500,000	95,000	200,000	37,000	300,000
Upkeep of Government Organisation	704	70442	02000			0	0	0
Action Total (A+B)				32,767,156	15,810,379	32,385,432	15,655,666	39,307,635

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

34001001 Ministry of Works and Transport

Personnel Cost

							70,643,078	59,743,489	67,747,880	47,986,879	64,700,802
34001001/21010101	Basic Salary	704	70451	02000			53,568,170	46,911,257	48,229,819	39,443,993	47,407,757
34001001/21010102	Overtime Payments	704	70451	02000			0	0	0	0	
34001001/21010103	Consolidated Revenue Fund Charges - Salarie	704	70451	02000			12,205,078	6,582,233	12,205,080	6,052,886	12,233,684
34001001/21020106	Leave Allowance	704	70451	02000			4,869,830	0	4,822,981	0	5,059,361
34001001/21020141	Corp Members Allowance	704	70451	02000			0	6,250,000	2,490,000	2,490,000	0

Overhead Cost

							22,090,000	660,000	9,793,000	800,300	6,720,000
34001001/22020101	Local Travel and Transport	704	70411	02000			0	0	0	0	0
34001001/22020102	Local Travel & Transport Others	704	70411	02000			13,500,000	640,000	1,500,000	171,300	300,000
34001001/22020105	Non Accident Bonus	704	70411	02000			30,000	0	28,000	0	0
34001001/22020201	Electricity Charges	704	70411	02000			0	0	0	0	0
34001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000			1,000,000	0	500,000	361,000	500,000
34001001/22020302	Books	704	70411	02000			0		0	0	0
34001001/22020305	Printing of Non Security Documents	704	70411	02000			115,000	0	230,000	0	0

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

34001001/22020306	Printing of Security Documents	704	70411	02000	0	0	0	0	0
34001001/22020308	Field and Camping Materials and Supplies	704	70411	02000	0	0	0	0	0
34001001/22020309	Uniforms & Other Clothing	704	70411	02000	320,000	0	0	0	200,000
34001001/22020401	Maintenance of Motor Vehicle/Transport Equ	704	70411	02000	500,000	0	1,000,000	99,000	100,000
34001001/22020402	Maintenance of Office Furniture	704	70411	02000	552,250	20,000	600,000	69,000	50,000
34001001/22020403	Maintenance of Office Building Residential Q	704	70411	02000	0	0	0	0	0
34001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	0	0	0	0	200,000
34001001/22020405	Maintenance of Plants & Generators	704	70411	02000	230,000	0	300,000	4,000	300,000
34001001/22020505	Seminar and Conference	704	70411	02000	1,000,000	0	1,000,000	0	0
34001001/22020601	Security Services	704	70411	02000	0	0	0	0	0
34001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,600,000	0	3,000,000	76,000	1,680,000
34001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	50,000
34001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	630,750	0	0	0	1,670,000

34001001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	0	0	0	0	0
34001001/22021001	Refreshment & Meals	704	70411	02000	115,000	0	115,000	0	50,000
34001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	230,000	0	250,000	0	250,000

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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
		34001001/22021003	Publicity and Advertisements	704	70411	02000	402,000	0	400,000	0	400,000
		34001001/22021006	Postages & courier Services	704	70411	02000	115,000	0	120,000	20,000	120,000
		34001001/22021007	Welfare Package	704	70411	02000	0	0	0	0	350,000
		34001001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	0
		34001001/22021012	Promotion (Service Wide)	704	70411	02000	200,000	0	200,000	0	200,000
		34001001/22021014	Annual Budget Expenses and Administration	704	70411	02000	550,000	0	550,000	0	300,000
Ministry of Works and Transport Total (A+B)							92,733,078	60,403,489	77,540,880	48,787,179	71,420,802
Agency (EBROMA)											
34004001	Ebonyi State Road Maintenance Agency						19,131,980	15,225,032	18,104,341	14,606,759	16,753,513
	Personnel Cost										
		34004001/21010101	Basic Salary	704	70451	02000	17,537,650	15,225,032	16,458,492	14,606,759	15,230,466
			Overtime Payments	704	70451	02000	0	0	0	0	0
		34004001/21010102									
		34004001/21020106	Leave Allowance	704	70451	02000	11,594,330	0	1,645,849	0	1,523,047

Overhead Cost				6,100,000	0	5,100,000	0	5,390,000
34004001/22020000	Local Travel and Transport	701	70111	02000		0	0	0
34004001/22020101	Local Travel and Transport - Others	701	70111	02000	400,000	0	400,000	0
34004001/22020105	Non Accident Bonus	704	70411	02000	0		0	0
34004001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,400,000	0	1,400,000	0
34004001/22020303	News paper	704	70411	02000	0		0	0
34004001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	0	0
34004001/22020401	Maintenance of Motor Vehicle/Transport	704	70411	02000	2,000,000	0	2,000,000	0
34004001/22020402	Maintenance of Office Furniture	704	70411	02000	90,000	0	90,000	0
34004001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	20,000	0	20,000	0
								20,000

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

ECONOMIC SECTOR

34004001/22020406	Other Maintenance Services	704	70411	02000	0	0	0	0	0
34004001/22020501	Local Training	704	70411	02000	0	0	0	0	0
60010001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,500,000	0	500,000	0	500,000
60010001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	0
60010001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	0	0	0	0	0
60010001/22021001	Refreshment & Meals	704	70411	02000	80,000	0	80,000	0	150,000
60010001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	0
60010001/22021003	Publicity and Advertisements	704	70411	02000	50,000	0	50,000	0	100,000
60010001/22021005	Water Chemical Laboratory	704	70411	02000	0	0	0	0	0
60010001/22021006	Postages & courier Services	704	70411	02000	30,000	0	30,000	0	30,000
34004001/22021007	Welfare Packages	704	70411	02000	300,000	0	300,000	0	400,000
60010001/22021013	Annual Budget Expenses & Administration	704	70411	02000	230,000	0	230,000	0	300,000
Ebonyi State Road Maintenance Agency (EBROMA) Total (A+B)					25,231,980	15,225,032	23,204,341	14,606,759	22,143,513

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

34053001 Ebonyi State Transport Corporation (EBOTRANS)

Overhead Cost

34053001/22020406	Other Maintenance Services	704	70451	02000				10,000,000	0	0
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Ebonyi State Transport Corporation (EBOTRANS) Total

1,000,000	1,000,000	10,000,000	0	0
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34055001 Community Based Urban Development Program

Overhead Cost

34055001/22020102	Local Travel and Transport - Others	706	70610	02000	0	0	0	0	0
34055001/22020401	Maintenance of Motor Vehicle /Transport Equ	706	70610	02000	0	0	0	0	0
34055001/22020402	Maintenance of Office Furniture	706	70610	02000	0	0	0	0	0

34055001/22020403	Maintenance of Office Building Residential Q 706	70610	02000	0	0	0	0	0
34055001/22020405	Maintenance of Plants & Generators 706	70610	02000	0	0	0	0	0
34055001/22020501	Local Training 706	70610	02000	0	0	0	0	0
34055001/22020502	International Training 706	70610	02000	0	0	0	0	0
34055001/22021001	Refreshment & Meals 706	70610	02000	0	0	0	0	0
34055001/22021002	Honorarium & Sitting Allowance 706	70610	02000	0	0	0	0	0
34055001/22021003	Publicity and Advertisements 706	70610	02000	0	0	0	0	0
34055001/22021006	Postage and Courier Services 706	70610	02000	0	0	0	0	0
34055001/22021007	Welfare Packages 706	70610	02000	0	0	0	0	0
34055001/22021014	Annual Budget Expenses & Administration 706	70610	02000	0	0	0	0	0
y Based Urban Development Program				0	0	0	0	0
Total								

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR ECONOMIC SECTOR

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

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

				42,270,359	21,252,839	37,252,553	19,488,698	36,067,444
Basic Salary	701	70111	02000	27,058,751	16,238,245	22,770,430	15,477,022	22,641,604
Overtime Payments	708	70820	02000	0	0			
Consolidated Fund Charges - Salaries	701	70111	02000	12,205,080	5,014,594	12,205,080	4,011,675	12,293,759
Gratuity Allowance	701	70111	02000	3,006,528	0	2,277,043	0	1,132,080
Trade Union Members Allowance	701	70111	02000	0				
				24,250,000	3,521,600	27,908,000	2,400,000	27,700,000
Local Travel and Transport - Training	701	70111	02000			0	0	0
Local Travel and Transport - Others	701	70111	02000	700,000	262,900	500,000	325,000	2,000,000
Accident Bonus	701	70111	02000	20,000	0	20,000	0	20,000
Office Stationeries/Computer Consumables	701	70111	02000	500,000	270,900	500,000	301,250	500,000
Books	701	70111	02000	0	0	0		0
Newspapers	701	70111	02000	0	0	0		0
Magazines & Periodicals	701	70111	02000	0	0	0		0
Printing of Non Security Document	701	70111	02000	50,000	0	500,000	0	100,000

Maintenance of Motor Vehicle/Transport	701	70111	02000	500,000	59,400	1,000,000	125,000	500,000
Maintenance of Office Furniture	701	70111	02000	50,000	0	50,000	0	60,000
Maintenance of Office Building Residential	701	70111	02000	300,000	14,000	200,000	28,000	50,000
Maintenance of Office/IT Equipments	701	70111	02000	50,000	119,200	100,000	0	50,000
Maintenance of Plants & Generators	701	70111	02000	50,000	0	500,000	0	720,000
Local Training	701	70111	02000	500,000	0	200,000	0	200,000
International Training	704	70473	02000	0	0	0	0	0
Seminar and Conferences	708	70820	02000	200,000	0	1,000,000	0	300,000
Security Services	708	70820	02000	0	0	0	0	0
Motor Vehicle Fuel Cost	701	70111	02000	1,000,000	695,500	1,238,000	1,118,000	1,500,000
Motor Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	0
Generator Fuel Cost	701	70111	02000	250,000	1,226,600	500,000	240,250	500,000

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

ECONOMIC SECTOR

Economic Line Item Description	Main Func atoin Code	Sub/ Funct ion/Cl ass	Func tion Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
				=N=	=N=	=N=	=N=	=N=
Bank Charges (Other Than Interest)	701	70111	02000	0	0	0		0
Refreshment & Meals	701	70111	02000	580,000	344,200	500,000	59,500	300,000
Stipendium & Sitting Allowance	701	70111	02000	100,000	214,000	100,000	80,000	100,000
Printing and Advertisements	701	70111	02000	500,000	238,000	200,000	105,000	200,000
Medical Expenses	701	70111	02000	0	0	0		
University School Fees Payment	704	70473	02000	0	0	0		
Postages & courier Services	701	70111	02000	100,000	56,900	100,000	18,000	50,000
Travel Packages	708	70820	02000	100,000	20,000	100,000	0	50,000
Subscription to Professional Bodies	704	70473	02000	350000	0	100,000	0	200,000

ual Budget Expenses and	701	70111	02000	100,000	0	500,000	0	300,000
Administration								
cial Days/Celebrations	701	70111	02000	17,750,000	0	20,000,000	0	20,000,000
l of serial Acquisition of Artifacts	701	70111	02000	500,000	0	0	0	0
Total (A+B)				66,520,359	24,774,439	65,160,553	21,888,698	63,767,444

001 Ebonyi State Council for Arts and Culture

Personnel Cost						25,425,074	12,304,991	30,738,253	28,153,798	50,659,671
36004001/21010101	Basic Salary	701	70111	02000		21,898,040	12,304,991	27,648,870	25,344,798	46,973,754
36004001/21010103	Consolidated Fund Charges - Salaries	701	70111	02000		1,337,230	0	0	0	1,337,230
36004001/21010102	Overtime Payments	708	70820	02000		0	0	0	0	0
36004001/21020106	Leave Allowance	701	70111	02000		2,189,804	0	3,089,383	2,809,000	2,348,688

Overhead Cost						59,270,000	294,500	0	0	5,630,000
APPROVED ESTIMATES OF EBONYI STATE								0	0	
36004001/22020102	Local Travel and Transport - Others	701	70111	02000		300,000	29,500			200,000
36004001/22020105	Non Accident Bonus	701	70111	02000		0	0	0	0	0
36004001/22020301	Office Stationeries/Computer Consumables	701	70111	02000		100,000	58,500	0	0	100,000
36004001/22020302	Books	701	70111	02000		400,000	0	0	0	0

GOVERNMENT OF NIGERIA, 2018

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR ECONOMIC SECTOR

Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
				=N=	=N=	=N=	=N=	=N=
d & Camping Materials Supplies	701	70111	02000	100,000	0	0	0	0
orms & Other Clothing	701	70111	02000	100,000	0	0	0	30,000

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

Maintenance of Motor Vehicle/Transport	701	70111	02000	100,000	8,000	0	0	20,000
Maintenance of Office Furniture	704	70411	02000	100,000	24,500	0	0	0
Maintenance of Office Building Residential	704	70411	02000	60,000	24,500	0	0	0
Maintenance of Office/IT Equipments	704	70411	02000	80,000	0	0	0	0
Maintenance of Plants & Generators	704	70411	02000	0	0	0	0	0
Workshop Training (Hosting of Cultural Carnival)	704	70411	02000	50,000,000	100,000	0	0	80,000
Seminar and Conferences	701	70111	02000	80,000	0	0	0	0
Motor Vehicle Fuel Cost	704	70411	02000	100,000	45,650	0	0	100,000
Motor Transport Equipment Fuel Cost	704	70411	02000	0		0	0	

eshment & Meals	704	70411	02000	50,000	3,850	0	0	50,000
orarium & Sitting Allowance	704	70411	02000	80,000	0	0	0	0
icity and Advertisements	704	70411	02000	0	0	0	0	0
ical Expenses	704	70411	02000	0	0	0	0	0

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

ECONOMIC SECTOR

ice Schools Fees Payment	704	70411	02000	0	0	0	0	0
ages & courier Services	704	70411	02000	20,000	0	0	0	0
fare Packages	704	70411	02000	0	0	0	0	0
scription to Professional Bodies	704	70411	02000	0	0	0	0	0
ting Activities	704	70411	02000	0	0	0		0
ct Teaching & Laboratory Cost	704	70411	02000	0	0	0	0	0
ruitment & Appointment	701	70111	02000	0	0	0	0	0
ual Budget Expenses and ministration	701	70111	02000	100,000	0	0	0	50,000
icom	704	70411	02000	0	0	0	0	0
Corruption	701	70111	02000	0	0	0	0	0
ical Expenses International	704	70411	02000	0	0	0	0	0
ign Scholarship Scheme	704	70411	02000	0	0	0	0	0
cial Days/Celebration	704	70411	02000	7,500,000	0	0	0	5,000,000
ernment Donations	701	70111	02000					
ulture Total				84,695,074	12,599,491	30,738,253	28,153,798	56,289,671

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

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

36052001 Ebonyi State Tourism Board

							7,176,640	3,668,058	7,958,656	4,694,618	10,638,249
Personnel Cost											
36052001/21010101	Basic Salary	704	70411	02000			5,352,790	3,424,748	7,221,061	4,325,820	9,751,728
36052001/21010103	Consolidated Revenue Fund Charges - Salarie	704	70411	02000			1,337,230	0	0	0	0
36052001/21020106	Leave Allowance	704	70411	02000			486,620	243,310	737,595	368,798	886,521
36052001/21020141	Corp Members Allowance	704	70411	02000							
Overhead Cost											
							1,090,000	366,100	1,500,000	240,000	1,270,000
36052001/22020101	Local Travel and Transport - Others	704	70411	02000			500,000	33,600	200,000	96,000	400,000
36052001/22020102	International Transport and Travels	704	70411	02000			0	0	0	0	0
36052001/22020105	Non Accident Bonus	704	70411	02000			0	0	0	0	0
36052001/22020203	Internet Access Charges	704	70411	02000			0	0	0	0	0
36052001/22020301	Office Stationeries/Computer Consumables	704	70411	02000			150,000	20,000	150,000	38,000	400,000
36052001/22020303	Newspaper	704	70411	02000			40,000	0	50,000	0	0

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

ECONOMIC SECTOR

36052001/22020401	Maintenance of Motor Vehicle/Transport Equ	704	70411	02000	0	0	0	0	0
36052001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	0	64,000	250,000	26,000	0
36052001/22020406	Maintenance of Plant/Generator	704	70411	02000	0	0	0	0	0
36052001/22020501	Local Training	704	70411	02000	100,000	0	600,000	0	200,000
36052001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	100,000	118,500	0	0	50,000
36052001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	0
36052001/22020901	Financial Charges	704	70411	02000	100,000	0	50,000	0	20,000
36052001/22021014	Annual Budget Expenses and Administration	704	70411	02000	100,000	130,000	200,000	80,000	200,000
Ebonyi State Tourism Board Total					8,266,640	4,034,158	9,458,656	4,934,618	11,908,249

36052002 Ebonyi Hotels Afikpo

Personnel Cost

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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
Overhead Cost							5,000,000		0	0	0
36052002/22020101				704	70411	02000			0	0	0
			Local Travel and Transport - Training					0			
36052002/22020102			Local Travel and Transport - Others	704	70411	02000	400,000	0	0	0	0

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

36052002/22020105	Non Accident Bonus	704	70411	02000	50,000	0	0	0	0
36052002/22020201	Electricity Charges	704	70411	02000	100,000	0	0	0	0
36052002/22020202	Telephone Charges	704	70472	02000	300,000	0	0	0	0
36052002/22020203	Internet Access Charges	704	70411	02000	0	0	0	0	0
36052002/22020305	Printing of Non Security Document	704	70411	02000	100,000	0	0	0	0
36052002/22020306	Printing of Security Document	704	70411	02000	100,000	0	0	0	0
36052002/22020308	Software Charges Licensed Renewal	704	70411	02000		0	0	0	0
36052002/22020309	Uniform and Other Clothing	704	70411	02000	200,000	0	0	0	0
36052002/22020301	Office Stationeries/Computer Consumables	704	70411	02000	100,000	0	0	0	0
36052002/22020311	Food Stuff /Catering Materials Supplies	704	70472	02000	200,000	0	0	0	0

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

ECONOMIC SECTOR

36052002/22020401	Maintenance of Motor Vehicle/Transport Equ	704	70411	02000	300,000	0	0	0	0
36052002/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	0	0	0	0
36052002/22020405	Maintenance of Plants & Generators	704	70411	02000	300,000	0	0	0	0
36052002/22020406	Other Maintenance Services	704	70411	02000	100,000	0	0	0	0
36052002/22020501	Local Training	704	70411	02000	300,000	0	0	0	0
36052002/22020503	Staff Training and Development	704	70472	02000	200,000	0	0	0	0
36052002/22020506	Seminar and Conferences	704	70472	02000	100,000	0	0	0	0
36052002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	200,000	0	0	0	0
36052002/22020803	Plant/Generator Fuel Cost	704	70411	02000	200,000	0	0	0	0
36052002/22020806	Cooking Gas/Fuel Cost	704	70472	02000	50,000	0	0	0	0

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

36052002/22021001	Refreshment & Meals	704	70411		300,000	0	0	0	0
36052002/22021003	Publicity and Advertisements	704	70411	02000	100,000	0	0	0	0
36052002/22021004	Medical Expenses	704	70411	02000	0	0	0	0	0
36052002/22021006	Postages & courier Services	704	70411	02000	400,000	0	0	0	0
36052002/22021007	Welfare Packages	704	70411	02000	500,000	0	0	0	0
36052002/22021008	Subscription to Professional Bodies	704	70411	02000	0	0	0	0	0
36052002/22021014	Annual Budget Expenses & Administration	704	70411	02000	200,000	0	0	0	0
Ebonyi Hotels Afikpo Total									

Overhead Cost

					5,000,000	0	0	0	0
					400,000				
36052003/22000000	Non Accident Bonus	704	70411	02000		0	0	0	0
36052003/22020102	Local Travel and Transport - Others	704	70411	02000	50,000	0	0	0	0
36052003/22020201	Electricity Charges	704	70411	02000	100,000	0	0	0	0
36052003/22020208	Software Charges Licensed Renewal	704	70411	02000	300,000	0	0	0	0
36052003/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	0	0	0	0
36052003/22020401	Maintenance of Motor Vehicle/Transport Equ	704	70411	02000	100,000	0	0	0	0
36052003/22020402	Maintenance of Office Furniture	704	70411	02000	100,000	0	0	0	0
36052003/22020403	Maintenance of Office Building Residential Q	704	70411	02000	200,000	0	0	0	0
36052003/22020405	Maintenance of Plants & Generators	704	70411	02000	200,000	0	0	0	0
36052003/22020501	Local Training	704	70411	02000	100,000	0	0	0	0
36052003/22020601	Security Services	704	70411	02000	200,000	0	0	0	0

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

ECONOMIC SECTOR

36052003/22020605	Cleaning & Fumigation Services	704	70411	02000	300,000	0	0	0	0
36052003/22020705	Architectural Services	704	70411	02000	200,000	0	0	0	0
36052003/22020801	Motor Vehicle Fuel Cost	704	70411	02000	300,000	0	0	0	0
36052003/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	100,000	0	0	0	0
36052003/22020803	Plant/Generator Fuel Cost	704	70411	02000	300,000	0	0	0	0
36052003/22020901	Bank Charges (Other Than Interest)	704	70411	02000	200,000	0	0	0	0
36052003/22021002	Honorarium & Sitting Allowance	704	70411	02000	100,000	0	0	0	0
36052003/22021003	Publicity and Advertisements	704	70411	02000	200,000	0	0	0	0
36052003/22021004	Medical Expenses	704	70411	02000	200,000	0	0	0	0
36052003/22021005	Service Schools Fees Payment	704	70411	02000	50,000	0	0	0	0
36052003/22021006	Postages & courier Services	704	70411	02000	300,000	0	0	0	0
36052003/22021007	Welfare Packages	704	70411	02000	100,000	0	0	0	0
36052003/22021008	Subscription to Professional Bodies	704	70411	02000	0	0	0	0	0
36052003/22021014	Annual Budget Expenses and Administration	704	704	02000	400,000	0	0	0	0
36052003/22021030	Upkeep of Government Organization	704	70411	02000	500,000	0	0	0	0
Ebonyi Hotels Abakaliki Total									

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

ECONOMIC SECTOR

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

36052003 Ebonyi Hotels Abakaliki

Personnel Cost

36052003/21010101	Basic Salary			704	70411	02000					

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR ECONOMIC SECTOR

Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
					=N=	=N=	=N=	=N=	=N=
Commission									
					54,855,592	11,745,816	27,634,765	25,373,664	28,973,802
01001/21010101	Basic Salary	704	70411	02000	34,542,385	9,562,043	21,152,019	19,038,249	21,152,019
01001/21010102	Overtime Payment	701	70131	02000	0	0	0	0	0
	Consolidated Revenue Fund Charges - Salarie	704	70411	02000	16,858,969	2,183,773	4,367,545	6,335,415	4,367,545
01001/21010103									
01001/21020106	Leave/Other Allowance	704	70411	02000	3,454,238	0	2,115,201	0	3,454,238
01001/21020141	Corp Members Allowance	704	70411	02000	0	0	0	0	0
					17,950,000	2,999,300	15,675,000	2,600,000	15,675,000
01001/22020101	Local Travel and Transport - Training	704	70411	02000	0	0	0	0	0
01001/22020102	Local Travel and Transport - Others	704	70411	02000	5,000,000	906,000	3,000,000	780,000	3,000,000
01001/22000000	Non Accident Bonus	704	70411	02000	200,000	12,000	100,000	8,000	100,000
01001/22020202	Telephone Charges	704	70411	02000	0	0	0	0	0
01001/22020203	Internet Access Charges	704	70411	02000	50,000	50,000	50,000	0	50,000
01001/22020208	Software Charges Licensed Renewal	704	70411	02000	100,000	93,200	200,000	100,000	200,000
01001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,000,000	648,820	1,000,000	500,000	1,000,000

01001/22020303	Newspapers	704	70411	02000	50,000	0	0	0	0
01001/22020304	Magazines & Periodicals	704	70411	02000	100,000	5,000	0	0	0
01001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	50,000	0	50,000
01001/22020401	Maintenance of Motor Vehicle/Transport Equ	704	70411	02000	1,000,000	362,480	2,000,000	500,000	2,000,000
01001/22020402	Maintenance of Office Furniture	704	70411	02000	1,200,000	0	500,000	0	500,000
01001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	500,000	116,850	1,000,000	100,000	1,000,000
01001/22020405	Maintenance of Plants & Generators	704	70411	02000	200,000	7,600	1,000,000	0	1,000,000
01001/22020501	Local Training	704	70411	02000	2,000,000	20,000	2,000,000	0	2,000,000
01001/22020601	Security Services	704	70411	02000	0	0	0	0	0
01001/22020605	Clearing and Fumigation Services	704	70411	02000	100,000	20,000	100,000	0	100,000
01001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,300,000	458,650	1,000,000	300,000	1,000,000
01001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	100,000	0	0	0	0
01001/22020803	Plant/Generator Fuel Cost	704	70411	02000	100,000	25,900	1,000,000	0	1,000,000

01001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	500,000	0	100,000	0	100,000
01001/22021001	Refreshment & Meals	704	70411	02000	500,000	235,000	500,000	212,000	500,000

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR ECONOMIC SECTOR

Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
					=N=	=N=	=N=	=N=	=N=
01001/22021002	Honorarium & Sitting Allowance	704	70411	02000	1,500,000	0	500,000	0	500,000
01001/22021003	Publicity and Advertisements	704	70411	02000	1,000,000	0	200,000	100,000	200,000
01001/22021006	Postages & courier Services	704	70411	02000	50,000	0	75,000	0	75,000
01001/22021007	Welfare Packages	704	70411	02000	500,000	37,800	500,000	0	500,000
01001/22021008	Subscription to Professional Bodies	704	70411	02000	400,000	0	100,000	0	100,000
01001/22021009	Sporting Activities	704	70411	02000	250,000	0	200,000	0	200,000
01001/22021014	Annual Budget Expenses and Administration	704	70411	02000	250,000	0	500,000	0	500,000

State Planning Commission Total (A+B)	72,805,592	14,745,116	43,309,765	27,973,664	44,648,802
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Bureau

04001/21010101	Basic Salary	704	70411	02000	0	0	0	0	0
04001/21020106	Leave Allowance	704	70411	02000	0	0	0	0	0
					0	0	0	0	0
					5,000,000				
04001/22020101	Local Travel and Transport - Training	704	70411	02000	0	0	5,000,000	0	5,000,000
04001/22020102	Local Travel and Transport - Others	704	70411	02000	1,000,000	0	1,500,000	0	1,500,000
04001/22020105	Non Accident Bonus	704	70411	02000	20,000	0	20,000	0	20,000
04001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,000,000	0	1,500,000	0	1,500,000
04001/22020401	Maintenance of Motor Vehicle/Transport Equ	704	70411	02000	300,000	0	230,000	0	230,000
04001/22020402	Maintenance of Office Furniture	704	70411	02000	100,000	0	100,000	0	100,000
04001/22020501	Local Training	704	70411	02000	1,500,000	0	500,000	0	500,000
04001/22020502	International Training	704	70411	02000	0	0	0	0	0
04001/22021001	Refreshment & Meals	704	70411	02000	300,000	0	300,000	0	300,000
04001/22021003	Publicity & Advertisements	704	70411	02000	380,000	0	400,000	0	400,000
04001/2201007	Welfare Packages	704	70411	02000	300,000	0	250,000	0	250,000
04001/22021014	Annual Budget Expenses and Administration	704	70411	02000	100,000	0	200,000	0	200,000
State Stistical Bureau Total					5,000,000		5,000,000		5,000,000

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR ECONOMIC SECTOR

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

Resources

					93,134,737	0	97,842,038	74,586,326	97,842,038
01001/21010101	Basic Salary	704	70452	02000	73,572,407	0	77,851,780	63,823,438	77,851,780
01001/21010102	Overtime Payments	706	70452	02000	0	0	0	0	0
	Consolidated Revenue Fund Charges - Salarie	704	70452	02000	12,205,090	0	12,205,080	5,615,420	12,205,080
01001/21010103									
01001/21020106	Leave Allowance	704	70452	02000	7,357,240	0	7,785,178	5,147,468	7,785,178

01001/21020141	Corp Members Allowance	704	70452	02000	0	0	0	0	0
					61,000,000	9,292,019	71,800,000	4,100,000	73,500,000
01001/22020101	Local Traveling and Transport -Training	706	70630	02000	0	0	0	0	0
01001/22020102	Local Travel and Transport - Others	706	70630	02000	741,168	0	2,500,000	1,500,000	2,500,000
01001/22020201	Electricity Charges	706	70630	02000	4,000,000	794,251	0	0	0
01001/22020205	Water Rates	706	70630	02000	10,000,000	0		0	0
01001/22020301	Office Stationeries/Computer Consumables	706	70630	02000	600,000	1,680,168	2,000,000	500,000	2,000,000
01001/22020302	Books	706	70630	02000	500,000	280,000	0	0	0
01001/22020303	Newspapers	706	70630	02000	200,000	280,000	0	0	0
01001/22020304	Magazines & Periodicals	706	70630	02000	100,000	140,000	0	0	0
									0

01001/22020305	Printing of Non Security Document	704	70411	02000	236,000	280,000	500,000	0	500,000
01001/22020306	Printing of Security Documents	701	70111	02000	0	0	0	0	0
01001/22020309	Uniforms & Other Clothing	701	70111	02000	33,000	280,000	200,000	0	200,000
01001/22020312	Water Chemical Laboratory	704	70411	02000	0	0	0	0	0
01001/22020401	Maintenance of Motor Vehicle/Transport Equ	701	70111	02000	11,940	93,284	2,000,000	1,000,000	2,000,000
01001/22020402	Maintenance of Office Furniture	701	70111	02000	20,899	174,160	300,000	0	300,000
01001/22020403	Maintenance of Office Building Residential Q	701	70111	02000	338,472	282,060	500,000	0	500,000
01001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	68,609	571,746	500,000	0	500,000
01001/22020405	Maintenance of Plants & Generators	701	70111	02000	400,000	780,250	1,000,000	800,000	1,000,000
01001/22020406	Other Maintenance Services	704	70452	02000	964,320	803,600	8,000,000	0	8,000,000
01001/22020410	Maintenance of Street Lightings	706	70630	02000	0	0	0	0	0
01001/22020501	Local Training	701	70111	02000	0	1,400,000	200,000	0	200,000
01001/22020506	Seminar and Conferences	706	70630	02000	0	1,400,000	500,000	0	500,000
01001/22020601	Security Services	706	70630	02000	200,000	0	0	0	500,000

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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
		52001001/22020602	Office Rent	701	70111	02000	3,000,000	0	0	0	0
		52001001/22020603	Residential Rent	701	70111	02000	2,000,000	0	0	0	0
		52001001/22020605	Cleaning & Fumigation Services	701	70111	02000	500,000	52,500	100,000	100,000	100,000
		52001001/22020701	Financial Consulting	701	70111	02000	1,600,000	500,000	0	0	300,000
		52001001/22020702	Information Technology Consulting	701	70111	02000	1,360,000	0	0	0	0
		52001001/22020704	Engineering Services	701	70111	02000	2,590,000	0	0	0	0
		52001001/22020705	Architectural Services	701	70111	02000	1,680,000	0	0	0	0
		52001001/22020706	Surveying Services	701	70111	02000	1,000,000	0	0	0	0
		52001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,000,000	0	2,000,000	200,000	2,000,000

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

52001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	3,000,000	0	0	0	0
52001001/22020803	Plant/Generator Fuel Cost (Oferekpe)	701	70111	02000	300,000	0	50,000,000	0	50,000,000
52001001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	0	0	100,000	0	1,000,000
52001001/22000001	Refreshment and Meals	704	70411	02000	0	0	0	0	0
52001001/22000002	Honorarium & Sitting Allowance	704	70411	02000	20,000,000	0	0	0	0
52001001/22021003	Publicity and Advertisements	701	70111	02000	163,000	0	300,000	0	300,000
52001001/22021006	Postages & courier Services	701	70111	02000	100,000	0	100,000	0	100,000
52001001/22021007	Welfare Packages	701	70111	02000	4,000,000	0	500,000	0	500,000
52001001/22021014	Annual Budget Expenses and Administration	706	70630	02000	200,000	0	500,000	0	500,000
52001001/22021017	Anti-corruption	704	70411	02000	42,493,000	0	0		
52001001/2202130	Upkeep of Government Organisation	701	70111	02000					
Ministry of Water Resources Total (A+B)					154,134,737	9,292,019	169,642,038	78,686,326	171,342,038

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

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

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

60001001 Ministry of Lands & Housing

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

					99,923,050	66,430,644	74,554,999	48,562,017	90,477,456	
Personnel Cost										
Overhead Cost	60001001/21010101	Basic Salary	710	71060	02000	79,289,340	54,225,564	56,681,745	43,414,549	69,477,705
	60001001/21010103	Consolidated Revenue Fund Charges - Salarie	706	70610	02000	13,425,590	12,205,080	12,205,080	5,147,468	12,205,080
	60001001/21020106	Leave Allowance	706	70610	02000	7,208,120	0	5,668,174	0	8,794,671
	60001001/21010102	Overtime Payments	706	70610	02000	0	0	0	0	0
						13,010,000	5,380,762	12,690,000	3,160,000	7,200,000
	60001001/22020101	Local Travel and Transport - Training	706	70610	02000	0		0	0	0
	60001001/22020102	Local Traveling and Transport -Others	706	70610	02000	2,000,000	1,187,000	2,000,000	1,160,000	1,000,000
	60001001/22020105	Non Accident Bonus	706	70610	02000	10,000	0	20,000	0	20,000
	60001001/22020201	Electricity Charges	706	70610	02000	0	0	120,000	0	100,000
	60001001/22020203	Internet Access Charges	706	70610	02000	0	0	200,000	0	250,000
	60001001/22020208	Software Charges/License Renewal	706	70610	02000	0	0	250,000	0	0
	60001001/22020301	Office Stationeries/Computer Consumables	706	70610	02000	2,000,000	1,444,550	2,690,000	1,500,000	1,000,000
	60001001/22020305	Printing of Non Security Document	706	70610	02000	0	40,900	2,000,000	0	500,000
	60001001/22020401	Main. of Motor Vehicle/Transport Equipment	706	70610	02000	1,000,000	930,000	1,000,000	500,000	1,000,000
	60001001/22020402	Maintenance of Office Furniture	706	70610	02000	300,000	200,000	200,000	0	200,000

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

ECONOMIC SECTOR

60001001/22020405	Maintenance of Plants & Generators	706	70610	02000	900,000	800,000	300,000	0	200,000
60001001/22020406	Other Maintenance Services	706	70610	02000	0	20,000	100,000	0	30,000
60001001/22020501	Local Training	706	70610	02000	500,000	0	0	0	0
60001001/22020506	Seminar and Conferences	706	70610	02000	1,000,000	0	0	0	0
60001001/22020605	Clearing and Fumigation Services	706	70610	02000	0	0	0	0	0
60001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	700,000	0	0	0	500,000
60001001/22020803	Plant/Generator Fuel Cost	706	70610	02000	500,000	25,000	1,000,000	0	500,000
60001001/22020901	Bank Charges (Other Than Interest)	706	70610	02000	500,000	11,312	60,000	0	50,000
60001001/22021001	Refreshment & Meals	706	70610	02000	500,000	431,600	500,000	0	100,000

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

ECONOMIC SECTOR

60001001/22021002	Honorarium & Sitting Allowance	706	70610	02000	700,000		400,000	0	200,000
60001001/22021003	Publicity & Advertisements	706	70610	02000	500,000	80,000	100,000	0	1,000,000
60001001/22021006	Postages & courier Services	706	70610	02000	200,000	10,400	50,000	0	50,000
60001001/22021007	Welfare Packages	706	70610	02000	1,000,000	0	1,000,000	0	200,000
60001001/22021009	Sporting Activities	706	70610	02000	200,000	0	200,000	0	0
60001001/22021014	Annual Budget Expenses and Administration	704	70610	02000	500,000	200,000	500,000	0	300,000
Ministry of Lands & Housing Total (A+B)					112,933,050	71,811,406	87,244,999	51,722,017	97,677,456

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

60002001 Office of the Surveyor-General

Personnel Cost

							42,904,605	24,306,778	47,506,859	20,731,642	27,539,267
60001001/21020101			Basic Salary	706	70610	02000	33,442,814	18,691,363	38,083,127	15,584,174	19,930,770
			Consolidated Revenue Fund Charges - Salarie	706	70560	02000	6,017,510	5,615,415	5,615,420	5,147,468	5,615,420
60001001/21010103											
60001001/21020106			Leave Allowance	704	70474	02000	3,444,281	0	3,808,312	0	1,993,077
60001001/21020141			Corp Members Allowance	706	70650	02000	0		0		0

Overhead Cost

							4,800,000	800,000	3,600,000	700,000	2,030,000
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	1,000,000	310,000	100,000	17,500	100,000
60002001/22020105			Non Accident Bonus	704	70411	02000	100,000	0	50,000	0	50,000
60002001/22020301			Office Stationeries/Computer Consumables	704	70411	02000	580,000	245,000	500,000	94,600	400,000
60002001/22020302			Books	704	70411	02000	0	0	0	0	0
60002001/22020303			Newspapers	704	70411	02000	0	0	0	0	0

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

60002001/22020304	Magazines & Periodicals	704	70411	02000	0	0	0	0	0
60002001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	50,000	0	0
									0
60002001/22020306	Printing of Security Documents	704	70411	02000	0	0	0	0	0
60002001/22020309	Teaching aids/Instruction Materials	704	70411	02000	0	0	0	0	0
60002001/22020401	Maintenance of Motor Vehicle/Transport Equ	704	70411	02000	1,400,000	0	1,200,000	286,600	700,000
60002001/22020402	Maintenance of Office Furniture	704	70411	02000	20,000	0	50,000	0	50,000
60002001/22020403	Maintenance of Office Building Residential Q	704	70411	02000	0	0	0	0	0
60002001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	100,000	0	50,000	0	50,000
60002001/22020405	Maintenance of Plants & Generators	704	70411	02000	100,000	80,000	0	0	0
60002001/22020501	Local Training	704	70411	02000	0	0	50,000	0	50,000
60002001/22020502	International Training	704	70411	02000	0	0	0	0	0
60002001/22020601	Security Services	704	70411	02000	100,000	60,000	60,000	0	60,000
60002001/22020706	Surveying Services	704	70411	02000	500,000	0	200,000	0	200,000
60002001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	500,000	100,000	800,000	170,800	350,000
60002001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	0
60002001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	0	5,000	20,000	0	20,000

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

60002001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	0
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APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR

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

Ebonyi State Housing Development Corporation

Personnel Cost

				8,573,620	6,651,352	10,368,850	5,688,228	10,368,850	
60010001/21010101	Basic Salary	706	70610	02000	7,859,150	6,651,352	9,426,227	5,688,228	9,426,227
	Overtime Payments	706	70610	02000	0	0	0	0	0
60010001/21010102									
60010001/21020106	Leave Allowance	706	70610	02000	714,470	0	942,623	0	942,623
60010001/21020141	Corp Members Allowance	706	70610	02000	0				

Overhead Cost

				2,300,000	146,400	3,600,000	105,050	3,776,000	
60010001/22020101	Local Traveling and Transport -Training	704	70411	02000	0	0	0	0	0
60010001/22020102	Local Traveling and Transport -Others	704	70411	02000	82,000	11,700	800,000	0	850,000
60010001/22020103	International Transport and Travels - Training	704	70411	02000	0	0	0	0	0
60010001/22020105	Non Accident Bonus	704	70411	02000	18,000	0	24,000	0	100,000
60010001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	80,000	28,300	300,000	30,800	300,000
60010001/22020302	Books	704	70411	02000	0	0	0	0	0
60010001/22020303	Newspapers	704	70411	02000	0	0	0	0	0
60010001/22020304	Magazines & Periodicals	704	70411	02000	0	0	0	0	0
60010001/22020305	Printing of Non Security Documents	704	70411	02000	70,000	9,000	200,000	0	200,000

60010001

60010001/22020306	Printing of Security Documents	704	70411	02000	0	0	0	0	0
60010001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	0	0	0
60010001/22020401	Maintenance of Motor Vehicle/Transport Equ	704	70411	02000	500,000	55,900	350,000	33,900	350,000
60010001/22020402	Maintenance of Office Furniture	704	70411	02000	100,000	1,500	100,000	0	100,000

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR ECONOMIC SECTOR

Economic Line Item Description	Main Func atoin Code	Sub/ Funct ion/Cl ass	Func tion Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
				=N=	=N=	=N=	=N=	=N=
Maintenance of Office Building Residential Q	704	70411	02000	100,000	0	200,000	0	200,000
Maintenance of Office /ICT Equipment	704	70411	02000	120,000	40,000	150,000	0	150,000
Maintenance of Plants & Generators	704	70411	02000	0	0	20,000	0	70,000
Other Maintenance Service	704	70411	02000	50,000	0	300,000	0	300,000
Local Training	704	70411	02000	100,000	0	150,000	0	150,000
International Training	704	70411	02000	0	0	0	0	0
Security Services	704	70411	02000	540,000	0	0	0	0
Clearing and Fumigation Service	704	70411	02000	20,000	0	0	0	0
Office Rent	704	70411	02000	0	0	0	0	0
Financial Charges	704	70411	02000	100,000	0	0	0	0

Surveying Services	704	70411	02000	0	0	0	0	0
Motor Vehicle Fuel Cost	704	70411	02000	0	0	150,000	40,350	150,000
Plant/Generator Fuel Cost	704	70411	02000	0	0	200,000	0	200,000
Bank Charges (Other Than Interest)	704	70411	02000	0	0	0	0	0
Insurance Premium	704	70411	02000	0	0	0	0	0
Refreshment & Meals	704	70411	02000	0	0	50,000	0	50,000
Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	0
Publicity & Advertisements	704	70411	02000	0	0	100,000	0	100,000
Postages & courier Services	704	70411	02000	20,000	0	20,000	0	20,000
Welfare Packages	704	70411	02000	100,000	0	100,000	0	100,000
Promotion (Service Wide)	704	70411	02000	100,000	0	86,000	0	86,000
Annual Budget Expenses and Administration	704	70411	02000	200,000	0	300,000	0	300,000
Upkeep of Govt. Organizations	704	70411	02000	0	0			

ng Development Corporation Total (A+B)	10,873,620	6,797,752	13,968,850	5,793,278	14,144,850
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				76,459,180	64,661,352	67,773,028	57,356,610	67,773,028
Basic Salary	704	70483	02000	56,785,375	52,456,274	50,937,286	45,678,136	50,937,286
Consolidated Revenue Fund Charges - Salary	704	70483	02000	12,205,078	12,205,078	12,205,078	11,678,474	12,205,078
Leave Allowance	704	70483	02000	7,468,727	0	4,630,664	0	4,630,664

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR ECONOMIC SECTOR

Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
				=N=	=N=	=N=	=N=	=N=
	704	70411	02000	747,300,000	175,795,778	916,060,750	485,736,065	916,060,750
Local Traveling and Transport -Others	704	70411	02000	350,000,000	260,000	3,850,000	600,700	3,850,000
Non Accident Bonus	704	70411	02000	50,000	0	55,000	0	55,000
Electricity Charges	704	70411	02000	350,000,000	92,266,778	385,000,000	122,730,276	385,000,000
Office Stationeries/Computer Consumables	704	70411	02000	4,000,000	250,000	4,400,000	2,577,266	4,400,000
Printing of Non Security Document	704	70411	02000	17,595,000	100,000	1,925,000	0	1,925,000
Maintenance of Motor Vehicle/Transport Equ	704	70411	02000	5,500,000	1,200,000	7,150,000	3,184,351	7,150,000
Maintenance of Office Furniture	704	70411	02000	6,000,000	0	907,000	150,000	907,000
Maintenance of Office Building Residential Q	704	70411	02000	0	0	0		0
Other Maintenance Services	704	70411	02000	2,022,200	0	2,653,750	166,200	2,653,750

Maintenance of Street Light/Fueling	704	70411	02000	4,000,000	80,000,000	500,000,000	355,317,272	500,000,000
Local Training	704	70411	02000	1,500,000	0	2,750,000	0	2,750,000
Security Services	704	70411	02000	930,000	0	0		0
Seminar and Conferences	704	70411	02000	1,000,000	550,000	1,650,000	0	1,650,000
Motor Vehicle Fuel Cost	704	70411	02000	1,000,000	550,000	1,100,000	260,000	1,100,000
Other Transport Equipment Fuel Cost	704	70411	02000	1,000,000	250,000	1,100,000	0	1,100,000
Bank Charges	704	70411	02000	102,800	0	0		0
Refreshment & Meals	704	70411	02000	100,000	30,000	1,100,000	0	1,100,000
Publicity & Advertisements	704	70411	02000	900,000	289,000	1,320,000	750,000	1,320,000
Welfare Packages	704	70411	02000	600,000	0	0		0

Recruitment & Appointment (SERVICE WID)	704	70411	02000	0	0	0		0
Annual Budget Expenses and Administration	704	70411	02000	1,000,000	50,000	1,100,000	0	1,100,000
Promotion (Service Wide)	704	70411	02000					
				823,759,180	240,457,130	983,833,778	543,092,675	983,833,778

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR LAW AND JUSTICE SECTOR

Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
				=N=	=N=	=N=	=N=	=N=
				41,378,700	30,777,988	35,000,000	30,590,937	41,758,567
Basic Salary	703	70330	02000	11,262,370	6,263,058	35,000,000	30,590,937	41,758,567
Overtime Payment	703	70330	02000	0	0	0	0	0
Consolidated Revenue Fund Charges - Salarie	703	70330	02000	29,092,480	24,514,930	0	0	0
Leave Allowance	703	70330	02000	1,023,850	0	0	0	0
				15,710,800	3,207,000	35,200,000	3,542,000	17,100,000
Local Traveling and Transport -Others	703	70330	02000	3,190,000	0	8,000,000	0	1,000,000
International Transport and Travels Training	703	70330	02000	0	0	8,000,000	0	0
Non Accident Bonus	701	70111	02000	50,000	0	200,000	0	200,000
Office Stationeries/Computer Consumables	703	70330	02000	300,000	200,000	5,000,000	550,000	2,000,000
Printing of Non Security Document/Letter	703	70330	02000	0	0	0	0	1,000,000
Maintenance of Motor Vehicle/Transport Equ	703	70330	02000	505,800	350,000	2,000,000	405,000	300,000
Maintenance of Office Furniture	703	70330	02000	1,000,000	1,000,000	200,000	0	2,000,000

Maintenance of Office Building Residential Q	703	70330	02000	1,000,000	0	0	0	400,000
Maintenance of Plants & Generators	703	70330	02000	500,000	250,000	500,000	500,000	200,000

Local Training	703	70330	02000	1,000,000	507,000	4,000,000	574,000	2,000,000
Civil Service Examination	704	70411	02000	0	0	0	0	200,000
Seminar and Conferences	704	70411	02000	5,710,000	0	3,080,000	0	2,000,000
Security Vote (Including Operations)	701	70330	02000	200,000	0	200,000	0	2,000,000
Cleaning and Fumigation Services	703	70330	02000	100,000	0	0	0	0
Motor Vehicle Fuel Cost	704	70411	02000	0	0	1,000,000	171,000	500,000
Plant/Generator Fuel Cost	704	70411	02000	0	0	1,000,000	1,000,000	1,500,000
Refreshment & Meals	703	70330	02000	1,000,000	750,000	1,600,000	200,000	500,000
Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	1,000,000
Publicity & Advertisements	703	70330	02000	100,000	50,000	100,000	21,000	50,000
Recruitment and Appointment (Service Wide)	703	70330	02000	1,000,000	50,000	0	21,000	50,000
Annual Budget Expenses and Administration	701	70330	02000	55,000	50,000	320,000	100,000	200,000
				57,089,500	33,984,988	70,200,000	34,132,937	58,858,567

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

Economic Line Item Description	Main Func atoin Code	Sub/ Func ion/Cl ass	Func tion Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
				=N=	=N=	=N=	=N=	=N=
				67,090,028	61,107,804	84,598,474	56,489,395	84,783,116
Basic Salary	703	70330	02000	50,311,200	48,679,961	48,281,962	44,172,934	47,466,604
Consolidated Revenue Fund Charges -Salarie	703	70330	02000	12,205,078	12,427,843	13,342,832	12,316,460	14,342,832
Leave Allowance	703	70330	02000	4,573,750	0	22,973,680	0	22,973,680
Corp Members Allowance	703	70330	02000	0				
		70330						
		70330	02000	117,000,000	72,101,000	183,550,000	98,432,500	205,000,000
Local Travel and Transport - Training	703	70330	02000	0	0	0	0	0
Local Travel and Transport - Others	703	70330	02000	6,000,000	2,383,500	5,000,000	3,104,000	4,000,000
Non Accident Bonus	703	70330	02000	60,000	0	50,000	0	50,000
Internet Access Charges	703	70330	02000	360,000	0	200,000	0	100,000
Office Stationeries/Computer Consumables	703	70330	02000	6,000,000	1,191,050	6,000,000	3,846,000	5,000,000

Books	703	70330	02000	2,400,000	0	0		1,000,000
Water Rates	703	70330	02000	0	0	0		0
Printing of Non Security Document	703	70330	02000	1,200,000	0	1,000,000	550,000	500,000
Uniform & Others Clothing	703	70330	02000	60,000	0	50,000	0	50,000
Maintenance of Motor Vehicle/Transport Equ	703	70330	02000	1,200,000	546,200	2,000,000	1,009,500	1,000,000
Maintenance of Office Furniture	703	70330	02000	240,000	37,000	200,000	42,500	200,000
Maintenance of Office Building Residential Q	703	70330	02000	240,000	231,800	200,000	0	200,000

Maintenance of Office/IT Equipments	703	70330	02000	240,000	57,000	200,000	100,000	200,000
Maintenance of Plants & Generators	703	70330	02000	0	0	1,000,000	0	500,000
Local Training	703	70330	02000	200,000	0	500,000	0	300,000
Conference Seminars	703	70330	02000	12,000,000	0	8,000,000	0	3,000,000
Financial Consulting	703	70330	02000	21,000,000	6,250,000	5,000,000	1,200,000	5,000,000
Legal Services	703	70330	02000	60,000,000	60,000,000	150,000,000	88,033,500	180,000,000
Medical Consulting	703	70330	02000	300,000	0	500,000	0	300,000
Motor Vehicle Fuel Cost	703	70330	02000	1,000,000	675,950	1,200,000	58,000	1,000,000
Plant/Generator Fuel Cost	703	70330	02000	140,000	140,000	500,000	129,000	400,000
Refreshment & Meals	703	70330	02000	600,000	525,000	300,000	200,000	350,000

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

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

26051001 High Court

					293,661,300	303,224,588	487,793,431	461,511,240	590,340,915
26051001/21010101	Basic Salary	703	70330	02000	260,821,910	303,224,588	312,986,209	312,986,209	315,326,763
26051001/21010102	Overtime Payments	703	70330	02000	0	0	0	0	0
26051001/21010103	Consolidated Revenue Fund Charges - Salarie	703	70330	02000	9,128,310	0	148,525,031	148,525,031	152,134,511
26051001/21020106	Leave/Other Allowance	703	70330	02000	23,711,080	0	26,282,191	0	122,879,640
		703			124,000,000	68,051,870	189,666,699	166,876,710	271,250,000
26051001/22020102	Local Traveling and Transport -Others	703	70330	02000	10,000,000	15,712,200	10,000,000	9,742,742	30,000,000
26051001/22020103	International Traveling and Transport Trainin	703	70330	02000	5,000,000	0	0	0	12,000,000
26051001/22020104	International Traveling and Transport - Others	703	70330	02000	5,000,000	4,910,000	6,000,000	6,000,000	10,000,000
26051001/22020105	Non Accident Bonus	703	70111	02000		0	0	0	250,000
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	1,000,000
26051001/22020204	Satellite Broadcasting Access Charges	703	70111	02000	0	0	0	0	0

Personnel Cost	26051001/22020208	Software Charges/License Renewal	703	70330	02000	0	0	150,000	150,000	1,000,000
	26051001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	1,000,000	1,000,000	6,590,700	9,590,700	15,000,000
	26051001/22020302	Books/Law Reports	703	70330	02000	0	0	10,000,000	5,051,655	10,000,000
	26051001/22020303	Newspapers	703	70330	02000	0	0	0	0	0
Overhead Cost	26051001/22020304	Magazines & Periodicals	703	70330	02000	0	0	0	0	0
	26051001/22020305	Printing of Non Security Documents	703	70111	02000	0	0	5,000,000	4,300,000	5,000,000
	26051001/22020307	Drugs and Medical Supplies	703	70111	02000	0	0	0	0	0
	26051001/22020309	Uniform & Others Clothing	703	70330	02000	0	0	0		5,000,000
	26051001/22020310	ICT Teaching Aids/Instruction Material	703	70330	02000	0	0	300,000	290,000	1,000,000

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

LAW AND JUSTICE SECTOR

Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
				=N=	=N=	=N=	=N=	=N=
of Motor Vehicle/Transport	703	70330	02000	0	0	5,324,855	5,324,855	7,000,000
f Office Furniture	703	70330	02000	10,000,000	1,000,000	3,000,000	3,000,000	5,000,000
f Office Building Residential	703	70330	02000	10,000,000	5,266,000	10,000,000	4,500,000	10,000,000
f Office/IT Equipments	703	70330	02000	5,000,000	2,252,300	2,827,400	2,827,400	2,000,000
f Plants & Generators	703	70330	02000	10,000,000	5,414,400	5,000,000	3,350,614	5,000,000
ance Services	703	70330	02000	10,000,000	0	4,245,255	4,245,255	6,000,000
of Guest House	703	70330	02000	0	0	0		2,000,000
	703	70330	02000	5,000,000	1,161,000	4,500,000	4,500,000	15,000,000
training	703	70330	02000	0	0	0	0	10,000,000
Staff Development	703	70330	02000	0	0	0	0	500,000
Conferences	703	70330	02000	10,000,000	8,835,970	19,315,000	19,315,000	20,000,000
ces	703	70330	02000	0	0	2,000,000	0	3,000,000
t	703	70330	02000	0	0	0	0	0
Services	703	70330	02000	10,000,000	0	10,000,000		10,000,000

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

Immigration Services	703	70330	02000	10,000,000	0	0	0	1,000,000
Fuel Cost	703	70330	02000	0	0	6,567,489	6,567,489	8,000,000
Motor Fuel Cost	703	70330	02000	0	0	5,530,000	5,530,000	7,000,000
Telephone Premium	703	70330	02000	0	0	0	0	0
Travel Meals	703	70330	02000	0	0	1,561,000	1,561,000	2,000,000
Travel Sitting Allowance	703	70330	02000	5,000,000	0	12,118,000	12,118,000	2,000,000
Travel Advertisements	703	70330	02000	0	0	0	0	1,500,000
Travel Expenses	703	70330	02000	13,000,000	22,500,000	48,500,000	48,500,000	40,000,000

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

Fees Payment	703	70330	02000	0	0	0	0	0
Carrier Services	703	70330	02000	0	0	1,000,000	530,000	1,500,000
Age	703	70330	02000	0	0	1,000,000	745,000	5,000,000
Professional Bodies	703	70330	02000	5,000,000	0	0	0	0
ilities	703	70330	02000	0	0	0		2,000,000
Expenses and Admin. Gen.	703	70330	02000	0	0	0	0	500,000
celebration	703	70330	02000	0	0	8,137,000	8,137,000	13,000,000
ok Lunch)	703	70330	02000	0	0	1,000,000	1,000,000	2,000,000
				417,661,300	371,276,458	677,460,130	628,387,950	861,590,915

LAW AND JUSTICE SECTOR

Line Item Description	Main Func atoin Code	Sub/ Funct ion/Cl ass	Func tion Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
				=N=	=N=	=N=	=N=	=N=
				316,273,930	86,473,067	375,791,532	200,630,330	485,071,820
	703	70330	02000	85,183,730	0	144,661,339	144,466,133	250,000,000
Revenue Fund Charges	703	70330	02000	222,571,820	86,473,067	222,571,820	56,164,196	222,571,820
	703	70330	02000	8,518,380	0	8,558,373	0	12,500,000
				50,000,000	19,600,000	53,140,800	24,980,000	77,650,000
g and Transport -Others	703	70330	02000	2,000,000	2,000,000	4,140,000	3,450,000	5,000,000
ransport/Travels Others	703	70330	02000	1,000,000	0	5,000,000	0	7,000,000
Bonus	703	70330	02000	100,000	0	100,000	0	50,000
eries/Computer Consumables	703	70330	02000	500,000	500,000	2,640,000	2,200,000	5,000,000
	703	70330	02000	3,000,000	3,000,000	744,000	620,000	5,000,000
iodicals	703	70330	02000	500,000	500,000	100,000	0	100,000
n Security Documents	703	70330	02000	0		2,892,000	2,410,000	4,000,000
of Motor Vehicle/Transport	703	70330	02000	200,000	200,000	2,490,000	2,075,000	5,000,000

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

f Office Furniture	703	70330	02000	1,000,000	1,000,000	1,113,600	928,000	15,000,000
f Office Building Residential	703	70330	02000	2,000,000	2,000,000	762,000	635,000	2,000,000
f Office/IT Equipments	703	70330	02000	1,000,000	1,000,000	2,262,000	1,885,000	2,000,000
f Plants & Generators	703	70330	02000	300,000	300,000	2,004,000	1,670,000	2,000,000

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

	703	70330	02000	500,000	500,000	8,000,000	0	4,000,000
Training	703	70330	02000	3,000,000	0	0	0	0
Conference	703	70330	02000	300,000	300,000	2,000,000	1,392,000	8,000,000
Travelling	703	70330	02000	0	0	0	0	0
Printing	703	70330	02000	10,000,000	4,946,000	2,000,000	315,000	0
Telephone Cost	703	70330	02000	10,000,000	0	2,000,000	1,909,000	3,000,000
Motor Fuel Cost	703	70330	02000	10,000,000	0	3,000,000	2,500,000	3,000,000
Meals	703	70330		1,000,000	1,000,000	1,393,200	1,161,000	2,000,000
Advertisements	703	70330	02000	0		0	0	0
Entertainment	703	70330	02000	3,000,000	1,854,000	0	0	0
Printing Expenses & Administration	701	70330	02000	500,000	500,000	500,000	0	500,000
	701	70111	02000	100,000				
Travelling Expenses - International	701	70111	02000	0		5,000,000	0	0
State Celebration Legal year	701	70111	02000	0	0	5,000,000	1,830,000	5,000,000
				366,273,930	106,073,067	428,932,332	225,610,330	562,721,820

REGIONAL SECTOR

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

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

rd

				19,867,350	51,980,738	62,825,861	47,726,499	67,140,586
Salary	701	70121	02000	16,985,940	8,580,170	17,606,630	7,889,474	21,522,012
Payments	706	70650	02000	0	0	0	0	0
ated Revenue Fund Charges	703	70330	02000	1,337,230	43,400,568	43,458,568	39,837,026	43,458,597
allowance	701	70121	02000	1,544,180	0	1,760,663	0	2,159,977
Members Allowance	701	70121	02000	0	0	0	0	0
				12,000,000	3,325,000	11,300,000	4,450,000	8,400,000
Travel and Transport - Training	704	70412	02000	0	0	0	0	0
Traveling and Transport -Others	706	70610	02000	1,700,000	699,000	1,000,000	960,000	800,000
Ident Bonus	706	70610	02000	50,000	0	0	0	0
ationeries/Computer Consumables	706	70610	02000	1,000,000	376,000	300,000	294,500	400,000
ers	706	70610	02000	300,000	0	0	0	0
of Non Security Documents	706	70610	02000	300,000	0	3,500,000	1,400,000	850,000
d Medical Supplies	706	70610	02000	300,000	0	0	0	0

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

Camping Materials Supplies	706	70610	02000	0	0	0	0	0
ance of Motor Vehicle/Transport	706	70610	02000	1,300,000	435,000	400,000	353,750	500,000
ance of Office Furniture	706	70610	02000	800,000	0	0	0	500,000
ance of Office Building Residential	706	70610	02000	1,000,000	0	0	0	0
ance of Office/IT Equipments	706	70610	02000	1,000,000	0	0	0	400,000
ance of Plants & Generators	706	70610	02000	800,000	450,000	150,000	80,600	300,000
aintenance Services	706	70610	02000	200,000	0	0	0	0
aining	706	70610	02000	100,000	0	0	0	0
and Staff Development	706	70610	02000	300,000	0	0	0	0
and Conferences	706	70610	02000	200,000	0	250,000	0	200,000
ehicle Fuel Cost	706	70610	02000	300,000	454,000	300,000	158,400	800,000
ansport Equipment Fuel Cost	706	70610	02000	250,000	275,000	0	0	0
enerator Fuel Cost	706	70610	02000	250,000	165,000	200,000	94,000	700,000
arges (Other Than Interest)	706	70620	02000	50,000	0	0	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR REGIONAL SECTOR

Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
				=N=	=N=	=N=	=N=	=N=
Refreshment & Meals	706	70610	02000	300,000	0	300,000	200,000	400,000
Stipendium & Sitting Allowance	706	70610	02000	400,000	0	0	0	0
Publicity & Advertisements	706	70610	02000	200,000	71,000	300,000	105,750	450,000
Medical Expenses	704	70474	02000	100,000	0	0	0	0
Travelling & courier Services	706	70610	02000	100,000	0	0	0	0
Travel Packages	706	70610	02000	400,000	350,000	4,500,000	753,000	2,000,000
Subscription to Professional Bodies	706	70610	02000	100,000	0	0	0	0
Operational Budget Expenses & Administration	706	70620	02000	200,000	50,000	100,000	50,000	100,000
Anti-corruption	706	70650	02000					
				31,867,350	55,305,738	74,125,861	52,176,499	75,540,586

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR SOCIAL SECTOR

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

							36,852,948	27,586,866	32,347,459	28,854,213	33,310,953
13001001/21010101			Basic Salary	704	70411	02000	22,593,880	25,026,628	18,311,254	17,666,223	20,190,310
13001001/21010102			Overtime Payments	708	70850	02000	0	0	0	0	0
13001001/21010103			Consolidated Revenue Fund Charges Salarie	701	70133	02000	12,205,078	2,560,238	12,205,080	11,187,990	12,205,080
13001001/21020106			Leave Allowance	701	70133	02000	40,000,000	5,443,800	19,500,000	2,100,000	9,900,000
13001001/21020141			Corp Members Allowance	701	70133	02000	0	0	0	0	0
13001001/22020101			Local Transport and Travel - Training	708	70810	02000	0	0	0	0	0
13001001/22020102			Local Traveling and Transport -Others	710	71070	02000	3,050,000	480,500	3,000,000	1,000,000	3,000,000
13001001/22020301			Office Stationeries/Computer Consumables	701	70111	02000	2,000,000	300,500	1,000,000	500,000	1,000,000
13001001/22020305			Printing of Non Security Documents	710	71050	02000	100,000	0	100,000	0	1,000,000
13001001/22020401			Maintenance of Motor Vehicle/Transport Equ	701	70111	02000	550,000	0	450,000	0	200,000
13001001/22020402			Maintenance of Office Furniture	708	70810	02000	1,000,000	500,000	200,000	200,000	450,000
13001001/22020406			Other Maintenance Services	708	70810	02000	1,000,000	200,000	1,000,000	300,000	1,000,000
13001001/22020501			Local Training	701	70111	02000	300,000	0	0	0	0
13001001/22020506			Seminar and Conferences	701	70111	02000	800,000	300,000	0	0	0
13001001/22020605			Cleaning & Fumigation Services	710	71070	02000	500,000	169,000	0	0	0
13001001/22020701			Other Consulting Services	710	71070	02000	100,000	0	50,000	0	50,000
13001001/22020803			Plant/Generator Fuel Cost	710	71050	02000	200,000	0	200,000	100,000	200,000
13001001/22020901			Bank Charges (Other Than Interest)	710	71050	02000	200,000	0	0	0	0
13001001/22021001			Refreshment & Meals	701	70111	02000	0	0	0	0	0
13001001/22021002			Honorarium & Sitting Allowance	701	70111	02000	500,000	300,000	0	0	0
13001001/22021003			Publicity & Advertisements	701	70111	02000	0	0	0	0	0
13001001/22021004			Medical Expenses	701	70111	02000	0	0	0	0	0
13001001/22021005			Service School Fees Payment	701	70111	02000	0	0	0	0	0

**13001001 Ministry of
Youth and Sports**

Personnel Cost

13001001/22021009	Sporting Activities	701	70111	02000	5,000,000	3,000,000	3,000,000	0	3,000,000
13001001/22021010	Direct Teaching & Laboratory Cost	701	70111	02000	0	0	0	0	0
13001001/22021011	Recruitment & Appointment (SERVICE WIDE)	701	70111	02000	0	0	0	0	0
13001001/22021012	Promotion (Service Wide)	701	70111	02000	0	0	0	0	0

Overhead Cost

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

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

13051001 Ebonyi State Sports Council

					21,370,080	12,362,845	14,565,117	13,418,485	39,109,367
13051001/21010101	Basic Salary	708	70810	02000	19,589,240	12,362,845	13,418,485	13,418,485	35,554,788
13051001/21010102	Overtime Payments	708	70810	02000	0	0	0	0	0
13051001/21020106	Leave Allowance	708	70810	02000	1,780,840	0	1,146,632	0	3,554,579
13051001/21020141	Corp Members Allowance	708	70810	02000	0				
					103,000,000	2,888,300	13,400,000	9,300,000	321,345,000
13051001/22020101	Local Travel and Transport - Training	708	70810	02000	0	0	0	0	0
13051001/22020102	Local Travel and Transport - Others	701	70111	02000	4,000,000	1,946,000	1,000,000	500,000	0
13051001/22020103	International Transport and Travels Training	701	70111	02000	0	0	0	0	20,000,000
13051001/22020105	Non Accident Bonus	701	70111	02000	14,000,000		0	0	20,000,000
13051001/22020201	Electricity Charges	701	70111	02000	120,000	0	0	0	0
13051001/22020202	Telephone Charge	701	70111	02000	80,000	0	0	0	0

Personnel Cost	13051001/22020208	Software Charges/License Renewal	710	71070	02000	200,000	0	0	0	
Overhead Cost										0
	13051001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,200,000	100,580	100,000	100,000	1,200,000
	13051001/22020302	Books	701	70111	02000	100,000	0	0	0	50,000
	13051001/22020303	Newspapers	701	70111	02000	200,000	0	0	0	50,000
	13051001/22020305	Printing of Non Security Documents	701	70111	02000	500,000	0	0	0	500,000
	13051001/22020306	Printing of Security Documents	701	70111	02000	30,000	50,000	0	0	30,000
	13051001/22020307	Drugs and Medical Supplies	701	70111	02000	300,000	75,300	10,000	0	300,000
	13051001/22020308	Field & Camping Materials Supplies	701	70111	02000	800,000	0	100,000	0	800,000
	13051001/22020309	Uniforms & Other Clothing	701	70111	02000	500,000	0	0	0	50,000
	13051001/22020401	Maintenance of Motor Vehcile/Transport Equ	701	70111	02000	1,200,000	190,100	0	0	1,200,000
	13051001/22020402	Maintenance of Office Furniture	701	70111	02000	100,000	0	0	0	100,000
	13051001/22020403	Maintenance of Office Building Residential Q	701	70111	02000	1,400,000	100,000	150,000	100,000	800,000

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR SOCIAL SECTOR

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
		13051001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	800,000	0	20,000	0	300,000
		13051001/22020405	Maintenance of Plants & Generators	701	70111	02000	900,000	57,400	20,000	0	400,000
		13051001/22020501	Local Training	701	70111	02000	2,000,000	100,000	1,000,000	0	3,000,000
		13051001/22020502	International Training	701	70111	02000	2,500,000	0	0	0	9,500,000
		13051001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	150,000	0	100,000	0	170,000
		13051001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	200,000	0	200,000	100,000	120,000
		13051001/22020803	Plant/Generator Fuel Cost	701	70111	02000	200,000	0	100,000	0	0
		13051001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	20,000	0	0	0	25,000
		13051001/22021001	Refreshment & Meals	701	70111	02000	500,000	8,000	200,000	0	250,000

13051001/22021002	Honorarium and Sitting Allowance	710	71070	02000	0	0	0	0	0
13051001/2202103	Publicity & Advertisement	710	71070	02000	1,000,000	0	200,000	0	0
13051001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	0
13051001/22021005	Service School Fees Payment	710	71070	02000		0	0	0	0
13051001/22021006	Postages & courier Services	710	71070	02000	0	0	0	0	0
13051001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	0
13051001/22021009	Sporting Activities	701	70111	02000	70,000,000	0	10,000,000	8,500,000	231,500,000
13051001/22021014	Annual Budget Expenses & Administration	701	70111	02000	1,000,000	260,920	200,000	0	1,000,000
13051001/22021034	Memorial Competitions (Dr. Ezeogo Akanu Ibiam, Dr. Sen. Offia Nwali & Sen. Andrew Nwankwo)	701	70111	02000	0	0	0	0	30,000,000
rts Council Total (A+B)					124,370,080	15,251,145	27,965,117	22,718,485	360,454,367

14001001 Ministry of Women Affairs and Social Development

Personnel Cost
APPROVED
ESTIMATES OF
EBONYI STATE
GOVERNMENT OF
NIGERIA, 2018
DETAILED BUDGETED

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

RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR SOCIAL SECTOR

onomic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
				=N=	=N=	=N=	=N=	=N=
				30,000,000	22,385,400	100,000,000	15,498,080	121,900,000
al Traveling and Transport -Others	701	70111	02000	2,000,000	52,200	3,000,000	844,940	3,000,000
Accident Bonus	710	71070	02000	100,000	0	50,000	0	50,000
ce Stationeries/Computer Consumables	710	71070	02000	2,000,000	0	2,000,000	1,025,055	2,000,000
ting of Security Documents	710	71070	02000	1,000,000	0	0	0	0

aching aids/ Instruction Materials	710	71050	02000	1,500,000	0	4,000,000	0	4,000,000
Staff/Catering Materials Supplies	708	70850	02000	1,000,000	520,000	5,000,000	0	5,000,000
aintenance of Motor Vehicle/Transport	710	71050	02000	1,500,000	461,640	1,000,000	1,000,000	1,000,000
aintenance of Office Furniture	710	71080	02000	1,500,000	0	500,000	495,000	500,000
aintenance of Office Building Residential	710	71080	02000	600,000	70,350	500,000	100,800	500,000
aintenance of Office/IT Equipments	710	71080	02000	1,000,000	73,860	1,000,000	217,900	1,000,000
aintenance of Plants & Generators	710	71080	02000	500,000	29,900	1,150,000	80,000	1,150,000
al Training	710	71080	02000	2,000,000	0	1,000,000	0	1,000,000

seminar and Conferences	710	71080	02000	1,190,000	0	1,000,000	0	1,000,000
Refreshment & Meals	710	(blank)	02000	700,000	177,450	1,000,000	404,385	1,000,000
Stipendium & Sitting Allowance	710	(blank)	02000	0	0	0	0	0
Publicity & Advertisements	710	71080	02000	700,000	0	600,000	180,000	600,000
Travel Packages	710	71080	02000	700,000	0	0	0	300,000
Subscription to Professional Bodies	710	71080	02000	600,000	0	600,000	0	600,000
Annual Budget Expenses and Administration	710	71050	02000	500,000	0	600,000	150,000	600,000
Annual Day Celebration	710	71080	02000	0	5,000,000	20,000,000	11,000,000	20,000,000
Stipend	710	71080	02000	11,000,000	16,000,000	7,000,000	0	7,000,000
Stipend given to Women and Child Development.	710	71080	02000	0	0	50,000,000	0	50,000,000
Stipend for Home, Rehab. Centre, Drop in Centre, Child Dev. & PVE (52,000) in Implementation	710	71080	02000	0	0	0	0	21,600,000
Development Total (A+B)				91,188,280	58,645,991	182,068,459	80,315,991	203,968,459

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

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

					94,333,934	28,014,605	78,600,937	51,700,000	78,600,937
17001001/21010101	Basic Salary	709	70912	02000	74,662,142	24,123,898	60,359,870	46,183,990	60,359,870
17001001/21010102	Overtime Payments	709	70912	02000	0	0	0		0
17001001/21010103	Consolidated Revenue Fund Charges - Salarie	709	70912	02000	12,205,078	3,008,756.46	12,205,080	5,516,010	12,205,080
17001001/21020106	Leave Allowance	709	70912	02000	7,466,714	881,951	6,035,987	0	6,035,987
17001001/21020141	Corp Members Allowance	709	70912	02000		330,000			
					372,760,000	2,435,000	89,330,000	4,845,135	89,330,000
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	2,000,000	748,000	5,000,000	528,000	5,000,000
17001001/22020105	Non Accident Bonus	709	70912	02000	10,000	0	50,000	0	50,000
17001001/22020201	Electricity Charges	709	70912	02000	0	0	0	0	0
17001001/22020203	Internet Charges	709	70912	02000	0	0	0	0	0
17001001/22020301	Office Stationeries/Computer Consumables	709	70912	02000	1,500,000	356,100	5,000,000	184,000	5,000,000
17001001/22020302	Books	709	70912	02000	0	0	0	0	0
17001001/22020304	Magazines & Periodicals	709	70912	02000	0	0	0	0	0

17001001/22020305	Printing of Security Documents	709	70912	02000	0	0	10,000,000		10,000,000
17001001/22020309	Uniform & Others Clothing	709	70912	02000	3,510,000	200,000	0	0	0
17001001/22020310	Teaching aids/Instruction Materials	709	70912	02000	200,000	200,000	15,000,000	0	15,000,000
17001001/22020401	Maintenance of Motor Vehicle/Transport Equ	709	70912	02000	2,000,000	313,200	500,000	480,000	500,000
17001001/22020402	Maintenance of Office Furniture	709	70912	02000	500,000	0	500,000	0	500,000
17001001/22020403	Maintenance of Office Building Residential Q	709	70912	02000	500,000	10,900	500,000	147,000	500,000
17001001/22020404	Maintenance of Office/IT Equipments	709	70912	02000	209,750,000	0	1,000,000	45,000	1,000,000
17001001/22020405	Maintenance of Plants & Generators	709	70912	02000	500,000	0	8,000,000	455,000	8,000,000
17001001/22020501	Local Training/School Debate	709	70912	02000	1,000,000	0	30,000,000	0	30,000,000
17001001/22020506	Seminar and Conference	709	70912	02000	147,440,000	0	7,000,000	450,000	7,000,000

Personnel Cost	17001001/22020601	Security Services	709	70912	02000	0		0	0	0
	17001001/22020605	Cleaning & Fumigation Services	709	70912	02000	100,000	0	230,000	50,000	230,000
	17001001/22020801	Motor Vehicle Fuel Cost	709	70912	02000	1,500,000	36,800	2,000,000	1,379,135	2,000,000
	17001001/22020802	Other Transport Equipment Fuel Cost	709	70912	02000	0		0	0	0
Overhead Cost	17001001/22020803	Plant/Generator Fuel Cost	709	70912	02000	500,000	400,000	1,000,000	587,000	1,000,000
	17001001/22020901	Bank Charges (Other Than Interest)	709	70912	02000	100,000	0	100,000	0	100,000

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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
		17001001/22020902	Insurance Premium	709	70912	02000	0		0	0	0
		17001001/22020904	Other CRF Bank Charges	709	70912	02000	0		0	0	0
		17001001/22021001	Refreshment & Meals	709	70912	02000	0	0	0	0	0
		17001001/22021002	Honorarium & Sitting Allowance	709	70912	02000	0		0	0	0
		17001001/22021003	Publicity & Advertisements	709	70912	02000	100,000	50,000	1,500,000	170,000	1,500,000
		17001001/22021004	Medical Expenses	709	70912	02000	0		0	0	0
Ministry of Education											0

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

SOCIAL SECTOR

17001001/22021005	Service School Fees Payment	709	70912	02000	0	0	0	0	
17001001/22021006	Postages & courier Services	709	70912	02000	50,000	0	150,000	150,000	
17001001/22021007	Welfare Packages	709	70912	02000	700,000	120,000	1,000,000	1,000,000	
17001001/22021008	Subscription to Professional Bodies	709	70912	02000	500,000	0	500,000	500,000	
17001001/22021009	Sporting Activities	709	70912	02000	100,000	0	100,000	100,000	
17001001/22021012	Promotion (Service Wide)	709	70912	02000	0		0	0	
17001001/22021014	Annual Budget Expenses and Administration	709	70911	02000	200,000	0	200,000	200,000	
17001001/22021	Assistant to Salary Payment to EBSU	709	70911	02000		0	0	0	
17001001/22021	Assistant to Salary Payment to Ikwo College of Education	709	70911	02000		0	0	0	
					467,093,934	30,449,605	167,930,937	56,545,135	167,930,937

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

17003001 Ebonyi State Universal Basic Education Board

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

					143,371,586	136,896,611	187,068,476	140,081,031	187,068,476	
Personnel Cost										
	17003001/21010101	Basic Salary	709	70912	02000	130,337,871	136,896,611	145,463,450	115,165,623	145,463,450
	17003001/21010103	Consolidated Revenue Fund Charges - Salarie	709	70912	02000	0	0	27,058,681	24,915,408	27,058,681
Overhead Cost	17003001/21010102	Overtime Payments	709	70912	02000	13,033,715	0	14,546,345	0	14,546,345
	17003001/21020106	Leave Allowance								
					52,500,000	9,958,750	543,305,000	4,000,000	546,857,000	
	17003001/22020101	Local Traveling and Transport -Training	709	70912	02000	0	0	0	0	0
	17003001/22020102	Local Travel and Transport - Others	709	70950	02000	9,000,000	782,000	8,000,000	304,500	8,812,000
	17003001/22020103	Non Accident Bonus	709	70950	02000	1,200,000	185,700	125,000	5,000	125,000
	17003001/22020201	Electricity Charges	709	70950	02000	0	0	2,500,000	99,600	2,500,000
	17003001/22020202	Telephone Charges	709	70950	02000	500,000	60,000	200,000	0	200,000
	17003001/22020203	Internet Access Charges	709	70950	02000	4,200,000	1,434,750	540,000	0	540,000
	17003001/22020301	Office Stationeries/Computer Consumables				0	0	3,900,000	652,500	3,900,000
	17003001/22020302	Books				300,000	0	360,000	0	360,000

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

SOCIAL SECTOR

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
		17003001/22020304	Magazine and Periodicals	709	70922	02000	4,000,000	0	200,000	0	200,000
		17003001/22020310	Teaching aids/ Instruction Materials	709	70950	02000	600,000	2,965,400	4,800,000	0	4,800,000
		17003001/22020401	Maintenance of Motor Vehicle/Transport Equ	709	70950	02000	600,000	376,000	2,820,000	170,500	2,820,000
		17003001/22020402	Maintenance of Office Furniture	709	70950	02000	520,000	0	624,000	152,500	624,000
		17003001/22020403	Maintenance of Office Building Residential Q	709	70950	02000	1,000,000	484,000	200,000	0	200,000
		17003001/22020404	Maintenance of Office/IT Equipments	709	70912	02000	2,000,000	130,200	200,000	0	200,000
		17003001/22020405	Maintenance of Plants & Generators	709	70912	02000	1,850,000	0	220,000	0	220,000
		17003001/22020501	Local Training	709	70912	02000	1,000,000	0	1,000,000	0	1,000,000
		17003001/22020502	International Training & Seminar	709	70912	02000	1,000,000	0	200,000	0	200,000
		17003001/22020503	Training and Staff Development	709	70950	02000	1,200,000	162,000	0	0	800,000
		17003001/22020601	Security Services	709	70950	02000	0	0	1,500,000	250,000	1,500,000
		17003001/22020602	Office Rent	709	70950	02000	530,000	0	0	0	0
		17003001/22020605	Cleaning and Fumigation Service	709	70950	02000	4,200,000	0	636,000	6,000	636,000
		17003001/22020701	Financial Consulting	709	70950	02000	500,000	100,000	600,000	0	600,000
		17003001/22020703	Legal Services	709	70950	02000	400,000	0	1,500,000	100,000	1,500,000

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

SOCIAL SECTOR

17003001/22020705	Architectural Services	709	70950	02000	400,000	0	0	0	0
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APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

SOCIAL SECTOR

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	Budget	Actual Budget Jan. Dec.	Revised Budget	Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
		17003001/22020708	Medical Consulting	709	70912	02000	2,000,000	1,373,400	0	0	0
		17003001/22020801	Motor Vehicle Fuel Cost	709	70912	02000	0	0	3,500,000	1,840,400	3,500,000
		17003001/22020802	Other Transport Equipment Fuel Cost	709	70912	02000	2,000,000	0	200,000	0	200,000
		17003001/22020803	Plant/Generator Fuel Cost	709	70950	02000	1,000,000	0	2,000,000	102,000	2,000,000
		17003001/22020901	Bank Charges (Other Than Interest)	709	70950	02000	400,000	0	480,000	0	480,000
		17003001/22020902	Insurance Premium	709	70912	02000	500,000	22,000	600,000	0	600,000
		17003001/22021001	School Feeding/Agric Programme	709	70912	02000	5,000,000	1,595,300	500,000,000	0	500,000,000
		17001001/22021001	Refreshment & Meals	709	70912	02000	0	0	0	0	300,000
		17003001/22021002	Honorarium & Sitting Allowance	709	70912	02000	1,300,000	288,000	1,560,000	0	1,560,000
		17003001/22021003	Publicity & Advertisements	709	70912	02000	300,000	0	1,700,000	30,000	1,700,000
		17003001/22021005	Service School Fees Payment	709	70912	02000	100,000	0	120,000	0	120,000
		17003001/22021006	Postages & Carrier Services	709	70912	02000	1,000,000	0	200,000	0	200,000
		17003001/22021007	Welfare Expenses				3,000,000	0	860,000	287,000	860,000
		17003001/22021008	Subscription to Professional Bodies	709	70950	02000	300,000	0	0	0	2,000,000
		17003001/22021011	Recruitment & Appointment (SERVICE WI)	709	70950	02000	300,000	0	360,000	0	0
		17003001/22021013	Promotion (Service Wide)	709	70912	02000	300,000	0	1,000,000	0	1,000,000
		17003001/22021014	Annual Budget Expenses and Administration				0	0	600,000	0	600,000
Ebonyi State Universal Basic Education Board Total (A+B)							195,871,586	146,855,361	730,373,476	144,081,031	733,925,476

17008001 Ebonyi State Library Board

Personnel Cost

							41,099,840	12,124,403	59,555,000	24,240,244	59,555,000
17008001/21010101	Basic Salary	709	70912	02000			41,099,840	12,124,403	53,599,500	22,003,127	53,599,500
17008001/21020106	Leave Allowance	709	70950	02000			0	0	5,955,500	2,237,117	5,955,500

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

SOCIAL SECTOR

Overhead Cost				1,010,000	439,870	12,400,000	509,400	3,450,000	
	709	70922	02000						
17008001/22020102	Local Traveling and Transport -Others	709	70960	02000	500,000	33,870	0	69,680	200,000
17008001/22020201	Electricity Charges	709	70960	02000	0	0	0	34,700	150,000
17008001/22020202	Telephone Charge	709	70960	02000	10,000	0	100,000	8,800	250,000
17008001/22020203	Internet Access Charges	709	70960	02000	200,000	200,000	200,000	0	150,000
17008001/22020208	Software Charges/License Renewal	709	70970	02000	0	0	0	0	0
17008001/22020301	Office Stationery/ Computer Consumables	709	70960	02000	0	0	5,000,000	67,320	200,000
17008001/22020302	Books	709	70960	02000	0	0	0	0	100,000
17008001/22020303	Newspapers	709	70960	02000	0	9,900	0	7,800	150,000
17008001/22020304	Magazines & Periodicals	709	70960	02000	0	5,500	0	16,800	150,000
17008001/22020305	Printing of Non Security Documents	709	70960	02000	0	0	2,000,000	43,250	200,000

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

SOCIAL SECTOR

17008001/22020310	Teaching aids/Instruction Materials	709	70911	02000	100,000	53,000	300,000	34,500	500,000
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**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

SOCIAL SECTOR

	Maintenance of Motor Vehicle/Transport Equ	709	70911	02000	100,000	12,600	1,000,000	26,900	300,000
17008001/22020401									
17008001/22020402	Maintenance of Office Furniture	709	70911	02000	100,000	62,000	500,000	39,400	200,000
17008001/22020403	Maintenance of Office Building Residential Q	709	70911	02000	0	0	300,000	7,000	300,000
17008001/22020404	Maintenance of Office/IT Equipments	709	70911	02000	0	20,000	1,000,000	88,250	400,000
17008001/22020405	Maintenance of Plants & Generators	704	70950	02000	0	43,000	2,000,000	65,000	200,000
17008001/22020501	Local Training	709	70960	02000	0		0	0	0
17008001/22020506	Seminar and Conferences	709	70960	02000	0		0	0	0

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

SOCIAL SECTOR

17008001/22020605	Cleaning &Fumigation Services	709	70911	02000	0		0	0	0
17008001/22020801	Motor Vehicle Fuel Cost	709	70911	02000	0		0	0	0
17008001/22020803	P;am/Generator Fuel Cost	709	70911	02000	0		0	0	0
17008001/22020802	Other Transport Equipment Fuel Cost	709	70960	02000	0		0	0	0
17008001/22021014	Annual Budget Expenses and Administration	709	70911	02000	0		0	0	0
Ebonyi State Library Board Total (A+B)					42,109,840	12,564,273	71,955,000	24,749,644	63,005,000

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function	Sub/Function/CI	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget	
							=N=	=N=	=N=	=N=	=N=	
	Examination Development Centre							6,214,680	0	7,002,832	4,136,249	6,185,370
	Personnel Cost			709	70950	02000	5,696,780	0	6,366,211	4,136,249	5,867,060	
	17009001/21010101		Basic Salary	709	70950	02000	0		0			
			Overtime Payments	709	70970	02000	0	0	0	0	0	
	17009001/21010102											
	17009001/21020106		Leave Allowance				517,900		636,621	0	318,310	
	Overhead Cost						120,300,000	4,109,000	96,546,000	40,355,200	130,850,000	
				709	70950	02000	0		0			
	17009001/22020102		Local Travel and Transport - Others									

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

SOCIAL SECTOR

		709	70950	02000	2,000,000	4,109,000	4,900,000	200,000	5,000,000
17009001/22020201	Electricity Charges	709	70950	02000	3,900,000	0	0	0	200,000
17009001/22020202	Telephone Charge	709	70950	02000	20,200,000	0	700,000	0	1,000,000
17009001/22020203	Internet Access Charges	709	70950	02000	0	0	5,000,000	0	200,000
17009001/22020204	Software Charges/Lecense Revewal	709	70950	02000	1,000,000	0	2,200,000	0	3,000,000
17009001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	0	0	2,000,000	0	200,000
17009001/22020302	Books	709	70950	02000	0	0	200,000	0	0

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

SOCIAL SECTOR

17009001/22020303	NewsPapers	709	70950	02000	0	0	0	0	0
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APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

SOCIAL SECTOR

17009001/22020305	Printing of Non Security Documents	709	70950	02000	41,800,000	0	0	0	35,200,000
17009001/22020306	Printing of Security Documents	709	70950	02000	600,000	0	360,000	0	10,000,000
17009001/22020310	Teaching aids/Instruc Materials (MOCK EXA	709	70950	02000	0	0	40,440,000	40,155,200	40,440,000
17009001/22020311	Food Stuff / Catering Materials Supplies	709	70950	02000	380,000	0	0	0	300,000
17009001/22020401	Maintenance of Motor Vehicle/Transport Equ	709	70950	02000	300,000	0	300,000	0	200,000
17009001/22020402	Maintenance of Office Furniture	709	70950	02000	0	0	0	0	0
17009001/22020403	Maintenance of Office Building Residential Q	709	70950	02000	1,000,000	0	200,000		1,000,000
17009001/22020404	Maintenance of Office/IT Equipments	709	70950	02000	3,200,000	0	240,000	0	2,000,000
17009001/22020405	Maintenance of Plants & Generators	709	70950	02000	500,000	0	200,000	0	500,000
17009001/22020501	Local Training	709	70950	02000	13,000,000	0	3,200,000	0	4,000,000
17009001/22020601	Security Services	709	70950	02000	200,000	0	4,000,000	0	5,000,000
17009001/22020605	Cleaning & Fumigation Services	709	70950	02000	0	0	80,000	0	100,000
17009001/22020701	Financial Consulting	709	70950	02000	1,200,000	0	2,500,000	0	200,000
17009001/22020710	Audit Fees	709	70950	02000	500,000	0	500,000	0	500,000
17009001/22020711	Other Consulting Services	709	70950	02000	1,000,000	0	800,000	0	500,000
17009001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	300,000	0	300,000	0	1,000,000
					=N=	=N=	=N=	=N=	=N=
17009001/22020802	Other Transport Equipment Fuel Cost	709	70950	02000	2,100,000	0	600,000	0	100,000
17009001/22020803	Plant/Generator Fuel Cost	709	70950	02000	420,000	0	1,500,000	0	2,500,000
17009001/22020901	Bank Charges (Other Than Interest)	709	70950	02000	2,500,000	0	200,000	0	0

Organization Code	Organization Name

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

SOCIAL SECTOR

17009001/22021001	Refreshment & Meals	709	70950	02000	22,000,000	0	500,000	0	1,600,000
17009001/22021002	Honorarium & Sitting Allowance	709	70950	02000	300,000	0	16,000,000	0	14,000,000
17009001/22021003	Publicity and Advertisements	709	70950	02000	500,000	0	100,000	0	200,000
17009001/22021006	Postages & courier Services	709	70950	02000	300,000	0	10,000	0	10,000
17009001/22021007	Welfare Packages	709	70950	02000	500,000	0	1,116,000	0	1,500,000
17009001/22021008	Subscription to Professional Bodies	709	70950	02000	300,000	0	200,000	0	200,000
17009001/22021014	Annual Budget Expen & Admin	709	70950	02000	300,000	0	8,200,000	0	200,000
Development Centre Total (A+B)					126,514,680	4,109,000	103,548,832	44,491,449	137,035,370

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

SOCIAL SECTOR					6,776,530	2,441,722	2,872,980	2,202,747	2,970,000
		709	70950	02000	6,211,820	2,441,722	2,611,800	2,005,473	2,700,000
17010001/21010101	Basic Salary	701	70111	02000	564,710	0	261,180	197,274	270,000
17010001/21020106	Leave Allowance	701	70111	02000	0				
17010001/21020141	Corp Members Allowance				0	0			
		709	70950	02000	3,170,000	204,200	1,200,000	265,250	1,043,887
					0		0		0
17010001/22020101	Local Travel and Transport - Training	709	70950	02000					
17010001/22020102	Local Travel and Transport - Others	709	70950	02000	280,000	0	105,994	0	105,994
17010001/22020103	Non Accident Bonus	709	70950	02000	20,000	0	7,571	0	15,000
17010001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	180,000	19,900	68,139	59,700	
									70,000

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

SOCIAL SECTOR

Agency for Mass Personnel Cost	17010001/22020302	Books	709	70950	02000	0	0	0	0	0	Literacy
	17010001/22020303	Newspaper	709	70950	02000	0	0	0	0	0	
Overhead Cost	17010001/22020304	Magazine & Periodicals	709	70950	02000	0	0	0	0	0	
	17010001/22020308	Field & Camping Materials Supplies	709	70950	02000	0	0	0	0	0	
	17010001/22020309	Uniforms & Other Clothing	709	70950	02000	50,000	0	18,927	0	0	
	17010001/22020310	Teaching aids/Instruction Materials	709	70950	02000	50,000	7,000	18,927	0	20,000	
	17010001/22020401	Maintenance of Motor Vehicle/Transport Equ	709	70950	02000	100,000	27,000	37,855	28,000	50,000	
	17010001/22020402	Maintenance of Office Furniture	709	70950	02000	80,000	6,300	30,284	15,900	0	
17010001/22020403	Maintenance of Office Building Residential Qtrs.				0	0	0	0	0		

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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
		17010001/22020404	Maintenance of IT/Equipments	709	70950	02000	760,000	8,000	114,259	6,400	47,000
		17010001/22020405	Maintenance of Plants & Generators	709	70950	02000	100,000	0	37,855	0	37,855
		17010001/22020501	Local Training	709	70950	02000	340,000	0	24,000	20,000	200,000
		17010001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	100,000	54,600	100,000	43,800	100,000
		17010001/22020802	Other Transport Equipment Fuel Cost	709	70950	02000	100,000	69,100	37,855	0	37,855
		17010001/22020803	Plant/Generator Fuel Cost	709	70950	02000	0	0	94,637	0	94,637
		17010001/22021001	Refreshment & Meals	709	70950	02000	500,000	11,700	94,637	60,450	116,000
		17010001/22021002	Honorarium & Sitting Allowance	709	70950	02000	250,000	0	31,546	0	31,546
		17010001/22021003	Publicity & Advertisements	709	70950	02000	0	0	94,637	8,000	47,000
		17010001/22021006	Postages & courier Services	709	70950	02000	200,000	600	44,164	5,000	47,000

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

SOCIAL SECTOR

17010001/22021007	Welfare Packages	709	70950	02000	0	0	0	0	0
17010001/22021008	Subscription to Professional Bodies	709	70950	02000	0	0	0	0	0
17010001/22020312	Water Chemical Laboratory	709	70950	02000	0	0	0	0	0
17010001/22021013	Promotion (Service Wide)	709	70950	02000	0	0	0	0	0
17010001/22021014	Annual Budget Expenses & Administration	709	70950	02000	60,000	0	22,713	18,000	24,000
Agency for Mass Literacy Total (A+B)					9,946,530	2,645,922	4,072,980	2,467,997	4,013,887

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

SOCIAL SECTOR

17051001 Secondary
Education Board

Personnel Cost

Overhead Cost

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

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

Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
						=N=	=N=	=N=	=N=	=N=
	17051001/22020105	Non Accident Bonus	709	70922	02000	5,000,000	496,525	1,500,000	1,086,160	0
	17051001/22020000	Office Stationeries/Computer Consumables	709	70922	02000	5,000,000	3,000,000	10,000,000	1,647,370	6,000,000
	17051001/22020305	Printing of Non Security Documents	709	70922	02000	200,000	1,589,525	3,000,000	0	1,000,000
	17051001/22020401	Maintenance of Motor Vehicle/Transport Equ	709	70922	02000	200,000	0	0	0	2,000,000
	17051001/22020402	Maintenance of Office Furniture	709	70922	02000	5,400,000	107,900	210,000	129,350	200,000
	17051001/22020403	Maintenance of Office Building Residential Qtrs.				0	0	410,000	54,540	0
	17051001/22020404	Maintenance of Office/IT Equipments	709	70922	02000	400,000	184,500	410,000	188,530	5,000,000
	17051001/22020405	Maintenance of Plants & Generators	709	70922	02000	1,000,000	0	410,000	0	0
	17051001/22020406	Other Maintenance Services	709	70922	02000	1,000,000	73,635	1,000,000	1,000,000	1,000,000
	17051001/22020501	Local Training	709	70922	02000	0	0	0	0	1,500,000
	17051001/22020506	Seminar and Conferences	709	70922	02000	1,000,000	13,510	200,000	63,000	0
	17051001/22020605	Cleaning & Fumigation Services	709	70922	02000	1,000,000	1,906,560	2,200,000	615,500	100,000

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

SOCIAL SECTOR

17051001/22020801	Motor Vehicle Fuel Cost	709	70922	02000	0	0	0	0	2,000,000
17051001/22020802	Other Transport Equipment Fuel Cost	709	70922	02000	1,000,000	525,000	525,000	525,000	500,000

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

SOCIAL SECTOR

17051001/22020803	Plant/Generator Fuel Cost	709	70922	02000	0	0	0	0	0
17051001/22020901	Bank Charges (Other Than Interest)	709	70922	02000	0	0	0	0	0
17051001/22021001	Sch Meals/Sch. Agric. to 31 Pilot Sch	709	70922	02000	210,000,000	136,000,000	450,000,000	70,790,000	180,000,000
17051001/22021002	Honorarium & Sitting Allowance	709	70922	02000	300,000	104,740	210,000	0	240,000
17051001/22021003	Publicity & Advertisement	709	70922	02000	0		0	0	300,000
17051001/22021004	Medical Expenses	709	70922	02000	337,895,805	0	5,000,000	0	5,000,000
17051001/22021005	Service Sch Fees Payment (Supervision & Monitoring)	709	70922	02000	0	13,500	52,500	0	510,000
17051001/22021006	Postage and Courier Services	709	70922	02000	100,000	217,490	410,000	171,000	60,000
17051001/22021007	Welfare Packages	709	70922	02000	0	0	200,000	200,000	240,000
17051001/22021008	Subscription to Professional Bodies	709	70922	02000	200,000	0	1,000,000	0	0
17051001/22021009	Sporting Activities	709	70922	02000	37,904,192	0	0	0	1,000,000
17051001/22021011	Recruitment & Appointment (SERVICE WIDE)	709	70922	02000	1,000,000	0	0	0	100,000
17051001/22021013	Promotion (Service Wide)	709	70922	02000	200,000	0	100,000	0	200,000
17051001/22021014	Annual Budget Expenses & Administration				0	0	400,000	61,500	300,000

Secondary Education Board Total (A+B)

12,488,921,439 1,390,588,085 3,256,165,517 2,126,489,018 3,384,409,318

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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
	State Scholarship Board										
	17056001 Personnel Cost						31,362,982	8,549,945	22,936,600	8,006,412	22,936,600
		17056001/21010101	Basic Salary	709	70922	02000	24,057,326	8,549,945	16,345,975	8,006,412	16,345,975
			Consolidated Revenue Fund Charges - Salarie	709	70941	02000	5,615,120	0	5,615,120	0	5,615,120
		17056001/21010103									
		17056001/21020106	Leave Allowance	709	70941	02000	1,690,536	0	975,505	0	975,505
	Overhead Cost			709	70950		506,200,000	195,450	405,600,000	108,193,000	405,600,000
		17056001/22020101	Local Travel and Transport - Training	709	70950	02000	0	0	0	0	0
		17056001/22020102	Local Travel and Transport - Others	709	70950	02000	6,200,000	40,000	100,000	74,000	100,000
		17056001/22020103	International Transport and Travels - Training	709	70950	02000	5,830,000	43,000	0	0	0
		17056001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	8,000,000	44,000	100,000	35,000	100,000

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

SOCIAL SECTOR

17056001/22020401	Maintenance of Motor Vehicle/Transport Equ	709	70950	02000	1,000,000	2,500	40,000	40,000	40,000
17056001/22020402	Maintenance of Office Furniture	709	70950	02000	0	0	20,000	4,000	20,000
17056001/22020403	Maintenance of Office Building Residential Q	709	70950	02000	1,000,000	7,500	55,000	40,000	55,000
17056001/22020404	Maintenance of Office/IT Equipments	709	70950	02000	1,000,000	18,000	65,000	0	65,000
17056001/22020405	Maintenance of Plants & Generators	709	70950	02000	0	0	20,000	0	20,000
17056001/22020803	Plant/Generator Fuel Cost	709	70950	02000	0	0	100,000	0	100,000
17056001/22020501	Local Training	709	70950	02000	6,200,000	40,450	100,000	0	100,000

17056001/22021001	Refreshment & Meals	709	70950	02000	0	0	0	0	0
17056001/22021002	Honorarium & Sitting Allowance	709	70950	02000	0	0	0	0	0
17056001/22021003	Publicity and Advertisements	709	70950	02000	100,000,000	0	0	0	0
17056001/22021005	Service School Fees	709	70950	02000	0	0	0		0
17056001/22021007	Welfare Packages	709	70950	02000	200,000	0	0		0
17056001/22021014	Annual Budget Expenses & Administration	709	70950	02000	156,770,000	0	5,000,000	0	5,000,000
17056001/22021020	Foreign Scholarship Scheme	709	70950	02000	20,000,000	0	200,000,000	108,000,000	200,000,000
17056001/22021029	Discretionary Scholarship				100,000,000	0	100,000,000	0	100,000,000
17056001/22021030	Local Scholarship				100,000,000	0	100,000,000	0	100,000,000
State Scholarship Board Total (A+B)					537,562,982	8,745,395	428,536,600	116,199,412	428,536,600

17019001

Ebonyi State
College of
Education Ikwo
Personnel Cost

					720,000,000	600,000,000	960,000,000	550,000,000	600,000,000
17019001/21010101	Basic Salary	709	70942	02000	648,000,000	600,000,000	960,000,000	550,000,000	600,000,000
17019001/21010103	Consolidated Revenue Fund Charges Salarie	709	70941	02000	72,000,000	0	0	0	0
17019001/21020106	Leave Allowance	709	70942	02000	0		0	0	0
17019001/21020141	Corp Members Allowance				0		0	0	0

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

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

SOCIAL SECTOR

Overhead Cost		709	70942	02000	188,800,000	53,265,158	325,200,000	0	0
17019001/22020101	Local Travel and Transport - Training	709	70942	02000	0	0	0	0	0
17019001/22020102	Local Travel and Transport - Others	709	70942	02000	27,000,000	2,307,959	15,500,000	0	0
17019001/22020201	Electricity Charges	709	70942	02000	6,400,000	453,952	9,000,000	0	0
17019001/22020203	Internet Access Charges	709	70942	02000	10,000,000	1,200,500	15,000,000	0	0
17019001/22020301	Office Stationeries/Computer Consumables	709	70942	02000	8,400,000	4,889,360	9,200,000	0	0
17019001/22020305	Printing of Non Security Documents	709	70942	02000	10,000,000	5,359,080	6,000,000	0	0
17019001/22020309	Uniforms and Other Clothings	709	70942	02000	2,000,000	880,000	5,000,000	0	0
17019001/22020310	Teaching aids/Instruction Materials	709	70942	02000	30,000,000	170,000	40,000,000	0	0
17019001/22020401	Maintenance of Motor Vehicle/Transport	709	70942	02000	10,000,000	2,456,585	30,000,000	0	0
17019001/22020402	Maintenance of Office Furniture	709	70942	02000	2,000,000	1,134,700	8,000,000	0	0

17019001/22020403	Maintenance of Office Building Residential	709	70942	02000	30,000,000	1,061,310	70,000,000	0	0
17019001/22020405	Maintenance of Plants & Generators	709	70942	02000	5,000,000	305,200	7,500,000	0	0
17019001/22020501	Local Training	709	70942	02000	30,000,000	16,622,589	45,000,000	0	0
17019001/22020601	Security Services	709	70942	02000	2,000,000	2,097,200	4,000,000	0	0
17019001/22020602	Office Rent	709	70942	02000	0	240,000	0	0	0

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

SOCIAL SECTOR

17019001/22020701	Financial Consulting	709	70942	02000	4,000,000	0	0	0	0
17019001/22020702	Information Technology Consulting	709	70942	02000	1,000,000	0	10,000,000	0	0
17019001/22020703	Legal Services	709	70942	02000	1,000,000	575,000	5,000,000	0	0
17019001/22020801	Motor Vehicle Fuel Cost	709	70942	02000	5,000,000	8,318,966	15,000,000	0	0
17019001/22020901	Bank Charges (Other Than Interest)	709	70942	02000	1,000,000	283,188	10,000,000	0	0
17019001/22021001	Refreshment & Meals	709	70942	02000	1,000,000	3,627,670	3,000,000	0	0
17019001/22021002	Honorarium & Sitting Allowance	709	70942	02000	1,000,000	31,000	5,000,000	0	0
17019001/22021003	Publicity and Advertisements	709	70942	02000	1,000,000	1,170,900	3,000,000	0	0
17019001/22021007	Welfare Packages	709	70942	02000	1,000,000	30,000	4,000,000	0	0
17019001/22021009	Sporting Activities	709	70942	02000	0	50,000	3,000,000	0	0
17019001/22021014	Annual Budget Expenses & Administration	709	70942	02000	0	0	3,000,000	0	0

Ebonyi State College of Education Ikwo Total

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR SOCIAL SECTOR

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

2,641,980,000 4,313,063,043 3,878,002,100,000 4,204,467,284 4,859,000,000

17021001/21010101	Basic Salary	709	70950	02000	2,640,000,000	4,310,793,043	3,878,000,000,000	4,188,707,284	4,600,000,000
17021001/21010103	Consolidated Revenue Fund Charges Salarie	709	70941	02000	1,620,000	1,620,000	1,700,000	15,400,000	26,800,000
17021001/21020106	Leave Allowance	709	70950	02000	0				230,000,000
17021001/21010102	Overtime Payments	709	70970	02000	0	0	0	0	200,000
17021001/21020141	Corp Members Allowance	709	70950	02000	360,000	650,000	400,000	360,000	2,000,000

					3,000,000,000	12,706,390.00	15,825,502	377,193,424	964,700,000
					2,000,000,000	11,456,390	13,725,502	11,203,330	35,000,000
17021001/22020102	Local Travel and Transport - Others	709	70942	02000					
17021001/22020105	Non Accident Bonus	707	70740	02000	0	0	0	500,000	5,000,000
17021001/22020201	Electricity Charges	707	70740	02000	0	0	0	17,279,792	34,000,000
17021001/22020202	Telephone Charge	709	70950	02000	0	0	0	30,000,000	24,000,000
17002101/22020203	Internet Access Charges	709	70950	02000	0	0	0	18,500,000	150,000,000
17002101/22020204	Software Charges/Lecense Renewal	709	70950	02000	0	0	0	30,000,000	200,000,000
17021001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	0	0	0	5,000,000	20,000,000
17021001/22020302	Books	707	70740	02000	0	0	0	40,000,000	100,000,000
17021001/22020303	Newspapers	707	70740	02000	0	0	0	3,000,000	2,000,000
17021001/22020305	Printing of Non Security Documents	707	70740	02000	0	0	0	2,000,000	1,000,000
17021001/22020306	Printing of Security Documents	707	70740	02000	0	0	0	9,416,610	30,000,000
17021001/22020307	Drugs and Medical Supplies	707	70740	02000	0	0	0	0	0
17021001/22020308	Field & Camping Materials Supplies	707	70740	02000	0	0	0	0	0
17021001/22020309	Uniform and Other Clothing	707	70740	02000	0	0	0	3,000,000	2,000,000
17021001/22020401	Maintenance of Motor Vehicle/Transport Equ	707	70740	02000	0	0	0	4,289,253	50,000,000
17021001/22020402	Maintenance of Office Furniture	707	70740	02000	0	0	0	20,000,000	10,000,000
17021001/22020403	Maintenance of Office Building Residential Q	707	70740	02000	0	0	0	68,016,539	70,000,000
17021001/22020404	Maintenance of Office/IT Equipments	707	70740	02000	0	0	0	5,000,000	30,000,000
17021001/22020501	Local Training	707	70740	02000	0	0	0	0	0
17021001/22020506	Seminar and Conference	707	70740	02000	0	0	0	10,000,000	50,000,000

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

SOCIAL SECTOR

17021001 Ebonyi State University	1702101001/22020601	Security Services	707	70740	02000	0	0	0	0	0
	17021001/22020605	Cleaning & Fumigation Services	707	70740	02000	0	0	0	0	0
	17021001/22020702	Information Technology Consulting	707	70740	02000	0	0	0	0	50,000

Overhead Cost

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
		17021001/22020708	Medical Consulting	707	70740	02000	0	0	0	0	50,000
		17021001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	0	0	0	0	0
		17021001/22020802	Other Transport Equipment Fuel Cost	707	70740	02000	0	0	0	60,000,000	10,000,000
		17021001/22020803	Plant/Generator Fuel Cost	707	70740	02000	0	0	0	0	0
		17021001/22020901	Bank Charges (Other Than Interest)	707	70740	02000	0	0	0	800,000	2,000,000
		17021001/22021001	Refreshment & Meals	707	70740	02000	0	0	0	5,000,000	15,000,000
		17021001/22021002	Honorarium & Sitting Allowance	707	70740	02000	0	0	0	7,000,000	65,000,000
		17021001/22021003	Publicity and Advertisements	707	70740	02000	0	0	0	3000000	5,000,000
		217021001/22021004	Medical Expenses	707	70740	02000	1,000,000,000	1,250,000	2,100,000	1,987,900	10,000,000

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

SOCIAL SECTOR

17021001/22021005	Service Schools Fees Payment	707	70740	02000	0	0	0	0	
17021001/22021006	Postage and Courier Services	707	70740	02000	0	0	0	200,000	500,000
17021001/22021007	Welfare Packages	709	70942	02000	0	0	0	2,000,000	20,000,000
17021001/22021008	Subscription to Professional Bodies	707	70740	02000	0	0	0		0
17021001/22021009	Sporting Activities	707	70740	02000	0	0	0	10,000,000	10,000,000
17021001/22021010	Direct Teaching & Laboratory Cost	707	70740	02000	0	0	0		
17021001/22021011	Recruitment & Appointment Services Wide	707	70740	02000	0	0	0	5,000,000	5,000,000
17021001/22021012	Promotion (Service Wide)	707	70731	02000	0	0	0		100,000
17021001/22021013	Discipline and Appointment (Service Wide)	707	70740	02000	0	0	0		
17021001/22020014	Annual Budget Expenses and Administration		70731	02000	0	0	0	2,000,000	4,000,000
17021001/22020022	Donations		70731	02000	0	0	0	3,000,000	5,000,000
	Ebonyi State University Total (A+B)								

21001001 Ministry of Health

**Personnel Cost
APPROVED
ESTIMATES
OF EBONYI
STATE**

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

GOVERNMENT OF NIGERIA, 2018

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR SOCIAL SECTOR

ation/Ec c Code	Economic Line Item Description	Main Func atoin Code	Sub/ Funct ion/Cl ass	Func tion Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
					=N=	=N=	=N=	=N=	=N=
					16,400,000	4,613,510	18,300,000	6,097,475	29,302,525
22020102	Local Travel and Transport - Others	707	70740	02000	2,500,000	587,000	4,500,000	1,392,000	7,608,000
22020103	International Transport and Travels - Training	707	70740	02000	0	0	0		0
22020105	Non Accident Bonus	707	70740	02000	500,000	0	100,000	0	100,000
22020201	Electricity Charges	707	70740	02000	0	700,000	3,000,000	0	3,000,000
22020301	Office Stationeries/Computer Consumables	707	70740	02000	1,500,000	201500	1,500,000	233,600	2,766,400
22020302	Books	707	70740	02000	500,000	0	100,000	0	100,000
22020305	Printing of Non Security Documents	707	70740	02000	0	0	0	0	0
22020306	Printing of Security Documents	707	70740	02000	0	0	100,000	0	100,000
22020401	Maintenance of Motor Vehicle/Transport Equ	707	70740	02000	2,000,000	807,000	500,000	400,000	600,000
22020402	Maintenance of Office Furniture	707	70740	02000	200,000	150,000	500,000	300,000	700,000

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

SOCIAL SECTOR

22020403	Maintenance of Office Building Residential Q	707	70740	02000	0	0	0	0
22020404	Maintenance of Office/IT Equipments	707	70740	02000	500,000	71,400	300,000	300,000
22020501	Local Training	707	70740	02000	500,000	0	2,000,000	3,700,000
22020506	Seminar and Conference	707	70740	02000	300,000	300,000	1,000,000	1,108,125

22020601	Security Services	707	70740	02000	0	0	0	0	0	0
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**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

SOCIAL SECTOR

22020605	Cleaning & Fumigation Services	707	70740	02000	0	0	0	0	0
22020702	Information Technology Consulting	707	70740	02000	1,100,000	0	0	0	2,000,000
22020708	Medical Consulting	707	70740	02000	1,000,000	0	0	0	1,000,000
22020801	Motor Vehicle Fuel Cost	707	70740	02000	2,500,000	446,610	500,000	575,000	525,000
22020802	Other Transport Equipment Fuel Cost	707	70740	02000	500,000	300,000	2,000,000	1,200,000	2,800,000
22020803	Plant/Generator Fuel Cost	707	70740	02000	500,000	500,000	100,000	0	100,000
22020901	Bank Charges (Other Than Interest)	707	70740	02000	1,000,000	150,000	400,000	105,000	695,000
22021001	Refreshment & Meals	707	70740	02000	0	0	0	0	0
22021002	Honorarium & Sitting Allowance	707	70740	02000	300,000	0	500,000	400,000	600,000
22021003	Publicity and Advertisements	707	70740	02000	0	0	0	0	0
22021005	Service Schools Fees Payment	707	70740	02000	0	0	0	0	0
22021006	Postage and Courier Services	707	70740	02000	0	0	0	0	0
22021008	Subscription to Professional Bodies	707	70740	02000	0	0	200,000	0	200,000
22021010	Direct Teaching & Laboratory Cost	707	70740	02000	0	0	0	0	0
22021012	Promotion (Service Wide)	707	70731	02000	400,000	0	400,000	0	400,000
22021013	Discipline and Appointment (Service Wide)	707	70740	02000	0	0	0	0	0
22020014	Annual Budget Expenses and Administration		70731	02000	600,000	400,000	600,000	300,000	900,000
22040101	Grants and Subventions to Govt. Parastatals						0		

Ministry of Health Total (A+B)

235,073,368

1,246,291,050

274,317,776

278,245,176

397,974,132

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
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21001002 Ebonyi State School of Health Technology Ngbo

					74,402,880	67,114,603	79,446,604	60,152,224	93,907,180
21001002/21010101	Basic Salary	707	70740	02000	74,184,440	67,114,603	79,446,604	60,152,224	93,907,180
21001002/21010102	Overtime Payments	707	70740	02000	0	0	0	0	0
21001002/21010103	Consolidated Revenue Fund Charges - Salarie	707	70740	02000	0	0	0	0	0
21001002/21020105	Entertainment Allowance	707	70740	02000	0	0	0	0	0
21001002/21020106	Leave/Others Allowance	707	70740	02000	218,440	0	226,031	0	0
					27,100,000	3,886,850	222,000,000	5,880,000	10,000,000
21001002/22020101	Local Travel and Transport - Training	707	70740	02000	0	0	0	0	0
21001002/22020102	Local Travel and Transport - Others	707	70740	02000	2,000,000	0	2,000,000	0	1,000,000
21001002/22020103	International Transport and Travels - Training	707	70740	02000	0	0	0		0
21001002/22020105	Non Accident Bonus	707	70740	02000	0	0	0		20,000
21001002/22020201	Electricity Charges	707	70740	02000	2,500,000	216000	2,500,000	219,000	204,000
21001002/22020301	Office Stationeries/Computer Consumables	707	70740	02000	1,800,000	240850	2,000,000	800,000	800,000
21001002/22020302	Books	707	70740	02000	0	0	0	0	0
21001002/22020303	Newspapers	707	70740	02000	0	0	0	0	0

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

SOCIAL SECTOR

21001002/22020305	Printing of Non Security Documents	707	70740	02000	0	0	100,000	0	
21001002/22020306	Printing of Security Documents	707	70740	02000	1000000	350000	2000000	480000	1,500,000
21001002/22020307	Drugs and Medical Supplies	707	70740	02000	2000000	0	2000000	0	500000
21001002/22020308	Field & Camping Materials Supplies	707	70740	02000	0	0	0	0	0
21001002/22020309	Uniform and Other Clothing	707	70740	02000	0	0	0	0	0
21001002/22020310	Teaching Aid Instructor	707	70740	02000	1200000	0	1,500,000	0	500,000
									0

Personnel Cost	21001002/22020401	Maintenance of Motor Vehicle/Transport Equ	707	70740	02000	2,000,000	440,000	2,200,000	550,000	500,000
	21001002/22020402	Maintenance of Office Furniture	707	70740	02000	1,000,000	0	2,000,000	1,000,000	1,000,000
	21001002/22020403	Maintenance of Office Building Residential Q	707	70740	02000	3,000,000	1,500,000	2,000,000	1,200,000	1,500,000
	21001002/22020404	Maintenance of Office/IT Equipments	707	70740	02000	2,000,000	0	2,000,000	0	150,000
	21001002/22020405	Maintenance of Plants & Generators	709	70942	02000	1,500,000	396,000	1,500,000	396,000	376,000
Overhead Cost	21001002/22020501	Local Training	707	70740	02000	0	0	0	0	0
	21001002/22020506	Seminar and Conference	707	70740	02000	2,000,000	294,000	1,500,000	725,000	600,000
	21001002/22020601	Security Services	707	70740	02000	1,000,000	0	0	0	100,000
	21001002/22020605	Cleaning & Fumigation Services	707	70740	02000	1,000,000	0	0	0	0
	21001002/22020702	Information Technology Consulting	707	70740	02000	0	0	0	0	0
	21001002/22020708	Medical Consulting	707	70740	02000	1,000,000	0	1,000,000	0	50,000

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

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

SOCIAL SECTOR

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. - Dec.	2017 Revised Budget	2017 Actual Budget Jan. - Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
		21001002/22020801	Motor Vehicle Fuel Cost	707	70740	02000	0	0	0	0	0
		21001002/22020802	Other Transport Equipment Fuel Cost	707	70740	02000	0	0	0	0	0
		21001002/22020803	Plant/Generator Fuel Cost	707	70740	02000	0	0	0	0	0
		21001002/22020901	Bank Charges (Other Than Interest)	707	70740	02000	0	0	0	0	0
		21001002/22021001	Refreshment & Meals	707	70740	02000	0	0	0	0	0
		21001002/22021002	Honorarium & Sitting Allowance	707	70740	02000	0	0	0	0	0
		21001002/22021003	Publicity and Advertisements	707	70740	02000	500,000	210,000	500,000	250,000	500,000
		21001002/22021004	Medical Expenses	707	70740	02000	0	0	0	0	0
		21001002/22021005	Service Schools Fees Payment	707	70740	02000	0	0	100,000	0	0
		21001002/22021006	Postage and Courier Services	707	70740	02000	0	0	0	0	0
		21001002/22021008	Subscription to Professional Bodies	707	70740	02000	0	0	200,000	0	100,000
		21001002/22021009	Sporting Activities	707	70740	02000	300,000	0	300,000	0	150,000
		21001002/22021012	Promotion (Service Wide)	707	70731	02000	500,000	0	500,000	0	150,000
		21001002/22021013	Discipline and Appointment (Service Wide)	707	70740	02000	200,000	0	0	0	0
		21001002/22020014	Annual Budget Expenses and Administration		70731	02000	600,000	240,000	600,000	260,000	300,000
											103,907,180
							0	0	107,617,876		
		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		
							500,000	0	10,000,000	0	10,000,000
		21026001/22020102	Local Travel and Transport - Others	707	70740	02000	0	0	500,000	0	500,000
		21026001/22020105	Non Accident Bonus	707	70740	02000	0	0	20,000	0	20,000
		21026001/22020201	Electricity Charges	707	70740	02000	0	0	100,000	0	100,000
		21026001/22020203	Internet Access Charges	707	70740	02000	500,000	0	300,000	0	300,000
		21026001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	1,500,000	0	500,000	0	500,000
		21026001/22020302	Books	707	70740	02000	0	0	1,000,000	0	1,000,000
		21026001/22020303	Newspapers	707	70740	02000	0	0	0	0	0
		21026001/22020304	Magazines & Periodicals	707	70740	02000	50,000	0	70,000	0	70,000
		21026001/22020305	Printing of Non Security Documents	707	70740	02000	0	0	0	0	0
		21026001/22020307	Drugs and Medical Supplies	707	70740	02000	1,000,000	0	1,000,000	0	1,000,000
		Ebonyi State School of Health Technology Ngbo (A+B)					101,502,880	71,001,453	301,446,604	66,032,224	

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

21102001 Ebonyi State Agency for Control of Aids
Personnel Cost

Overhead Cost

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

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Revised Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
		21026001/22020309	Uniforms & Other Clothing	707	70740	02000	0	0	0	0	0
		21026001/22020312	Chemical and Reagent	707	70740	02000	1,000,000	0	1,000,000	0	1,000,000
		21026001/22020401	Maintenance of Motor Vehicle/Transport Equ	707	70740	02000	800,000	0	200,000	0	200,000
		21026001/22020402	Maintenance of Office Furniture	707	70740	02000	300,000	0	300,000	0	300,000
		21026001/22020403	Maintenance of Office Building Residential Q	707	70740	02000	0	0	1,000,000	0	1,000,000
		21026001/22020404	Maintenance of Office/IT Equipments	707	70740	02000	200,000	0	200,000	0	200,000
		21026001/22020405	Maintenance of Plants & Generators	707	70740	02000	150,000	0	100,000	0	100,000
		21026001/22020501	Local Training	707	70740	02000	500,000	0	200,000	0	200,000
		21026001/22020502	International Training	707	70740	02000	0	0	0	0	0
		21026001/22020506	Seminar and Conferences	707	70740	02000	500,000	0	500,000	0	500,000
		21026001/22020601	Security Services	707	70740	02000	0	0	0	0	0
		21026001/22020605	Cleaning & Fumigation Services	707	70740	02000	250,000	0	200,000	0	200,000
		21026001/22020701	financial Consulting	707	70740	02000	0	0	0	0	0
		21026001/22020702	Information Technology Consulting	707	70740	02000	250,000	0	300,000	0	300,000

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



21026001/22020708	Medical Consulting	707	70740	02000	400,000	0	200,000	0	
									200,000
21026001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	580,000	0	300,000	0	300,000
21026001/22020802	Other Transport Equipment Fuel Cost	707	70740	02000	300,000	0	50,000	0	50,000
21026001/22020901	Bank Charges (Other Than Interest)	707	70740	02000	0	0	0	0	0
21026001/22021001	Refreshment & Meals	707	70740	02000	500,000	0	110,000	0	110,000
21026001/22021002	Honorarium & Sitting Allowance	707	70740	02000	400,000	0	100,000	0	100,000
21026001/22021003	Publicity and Advertisements	707	70740	02000	250,000	0	250,000	0	250,000
21026001/22021004	Medical Expenses	707	70740	02000	150,000	0	150,000	0	150,000
21026001/22020000	Postages & courier Services	707	70740	02000	100,000	0	70,000	0	70,000

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

21026001/22021007	Welfare Packages	707	70740	02000	70,000	0	300,000	0	300,000
21026001/22020108	Subscription to Professional Bodies	707	70740	02000	1,000,000	0	600,000	0	600,000
21026001/22021009	Sporting Activities	707	70740	02000	0	0	180,000	0	180,000
21026001/22021010	Direct Teaching & Laboratory Cost	707	70740	02000	0	0	0	0	0
21026001/22021011	Recruitment & Appointment Services Wide	707	70740	02000	0	0	0	0	0
21026001/22021012	Discipline and Appointment (Service Wide)	707	70740	02000	0	0	0	0	0
21026001/22021013	Promotion (Service Wide)	707	70740	02000	0	0	100,000	0	100,000
21026001/22021014	Annual Budget Expenses & Administration	707	70740	02000	450,000	0	100,000	0	100,000
		707	70740	02000	0	0	0	0	0

Ebonyi State Agency for Control of Aids Total

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

Ebonyi State Hospital Management Board

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

		707	70740	02000	516,745,453	325,550,348	832,002,123	645,004,984	786,455,647
21102001/21010101	Basic Salary	707	70740	02000	469,768,594	300,550,348	645,546,476	484,584,178	600,000,000
21102001/21010102	Overtime Payments	707	70740	02000	0	0	0	0	0
21102001/21020106	Leave Allowance	707	70740	02000	46,976,859	25,000,000	6,455,647	197,986	6,455,647
21102001/2102010	Allowance	707	70740	02000	0	0	180,000,000	160,222,820	180,000,000
21102001/21020141	Corp Members Allowance	707	70740	02000	0				
					13,850,000	2,830,414	13,726,080	8,326,080	23,735,460
					1,200,000	12,900	800,000	13,300	1,786,700
21102001/22020102	Local Travel and Transport - Others	707	70740	02000					
21102001/22020103	International Transport and Travels Training	707	70740	02000	0	0	0	0	1,000,000
21102001/22020105	Non Accident Bonus	707	70740	02000	0	0	200,000	0	200,000
21102001/22020201	Electricity Charges	707	70740	02000	0	0	0	0	250,000
21102001/22020203	Internet Charges	707	70740	02000	0	0	0	0	100,000
21102001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	1,200,000	74,740	1,000,000	37,400	1,962,600
21102001/22020303	Newspapers	707	70740	02000	0		0	0	0
21102001/22020304	Magazines & Periodicals	707	70740	02000	0		0	0	50,000
21102001/22020305	Printing of Non Security Documents	707	70740	02000	1,500,000	0	1,297,000	1,297,000	1,297,000

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



21102001/22020306	Printing of Security Documents	707	70740	02000	1,500,000	889,000	1,800,000	1,800,000	1,800,000	
21102001/22020307	Drugs & Medical Supplies	707	70740	02000	1,000,000	303,444	1,083,230	1,083,230		1,083,230
21102001/22020308	Field & Camping Materials Supplies	707	70740	02000	0	0	0	0		500,000
21102001/22020309	Uniform and Other Clothing	707	70740	02000	0	0	0	0		450,000
21102001/22020310	Teaching aids/Instruction Materials	707	70740	02000	0	0	0	0		300,000
21102001/22020312	Chemicals and Reagent	707	70740	02000	1,200,000	1,137,950	3,517,850	3,517,850		3,517,230
21102001/22020401	Maintenance of Motor Vehicle/Transport Equ	707	70740	02000	1,400,000	331,300	1,000,000	50,150		1,949,850
21102001/22020402	Maintenance of Office Furniture	707	70740	02000	190,000	0	400,000	0		400,000
21102001/22020403	Maintenance of Office Building Residential Q	707	70740	02000	0	0	200,000	0		200,000
21102001/22020404	Maintenance of Office/IT Equipments	707	70740	02000	0	0	0	0		50,000
21102001/22020405	Maintenance of Plants & Generators	707	70740	02000	200,000	3,500	0	0	250,000	
21102001/22020406	Other Maintenance	707	70740	02000	100,000	0	230,000	0	230,000	

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



21003001 Personnel Cost	21102001/22020501	Local Training	707	70740	02000	200,000	0	78,000	78,000	78,000
	21102001/22020502	International Training	707	70740	02000	0	0	100,000	0	100,000
	21102001/22020506	Seminar and Conferences	707	70740	02000	800,000	0	0	0	200,000

Overhead Cost

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

Organization Code	Organization Name	Economic Code	BUDGETED REQUIREMENT DESCRIPTION					Main Function Code	Sub-Function/Classification Code	2016 Budget	2016 Actual		2017 Budget	2017 Actual		2018 Budget	
			Item Description	Unit	Rate	Quantity	Amount				Jan.	Dec.		Jan.	Dec.		
			SOCIAL SECTOR														
									=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	
21103001/210101	01		Basic Salary		707	70740	02000		0	761,607,632		0	761,607,632				
		21 02001/22020605	Cleaning & Fumigation Services		707	70740	02000		0	140,000	8,500	400,000	260,000			2,500,000	
21103001/210101	02	21 02001/22020801	Motor Vehicle Fuel Cost		707	70740	02000		0	900,000	31,200	50,000	39,150			60,850	
		21 02001/22020802	Other Transport Equipment Fuel Cost		707	70740	02000		0	0	0	900,000	0			900,000	
		21 02001/22020803	Plant/Generator Fuel Cost		707	70740	02000		0	500,000	17,680	0	0			400,000	
21103001/210201	03	21 02001/22020902	Insurance Premium		707	70740	02000		0	0	0	100,000	0			100,000	
		21 02001/22021001	Refreshment & Meals		707	70740	02000		0	500,000	20,200	0	0			100,000	
		21 02001/22021002	Honorarium & Sitting Allowance		707	70740	02000		0	0	0	0	0			1,000,000	
		21 02001/22021003	Publicity and Advertisements		707	70740	02000		0	0	0	0	0			100,000	
21103001/220201	01	21 02001/22021001	Local Travel and Transport - Training		707	70740	02000		0	0	0	0	0			0	
21103001/220201	02	21 02001/22021006	Transport - Others Postages & Courier Services		707	70740	02000		0	20,000	10,000	0	10,000			50,000	
21103001/220201	03	21 02001/22021007	Domestic Travel - Airfare Packages		707	70740	02000		0	500,000	100,000	20,000	100,000			20,000	
		21 02001/22021008	Subscription to Professional Bodies		707	70740	02000		0	0	0	200,000	0			200,000	
21103001/220201	05	21 02001/22021009	Non Accident Bonus Sporting Activities		707	70740	02000		0	0	2,000	0	2,000			50,000	
21103001/220202	01	21 02001/22021011	Recruitment & Appointment (SERVICE)		707	70740	02000		0	0	6,000	50,000	6,000			50,000	
21103001/220202	03	21 02001/22021013	Software Licenses		707	70740	02000		0	800,000	11,000	300,000	115,000			450,000	
21103001/220203	01	21 02001/22021014	Office Management - Purchases of Consumables		707	70740	02000		0	530,595,453	328,380,762	845,728,203	653,331,064			810,191,107	
21103001/220203	03		Newspapers		707	70740	02000		0	0	0	0	0			0	
Primary Health Development		21103001/22020304	Magazines & Periodicals		707	70740	02000		0	0	0	0	0			0	
Personnel Cost		21103001/22020305	Printing of Non Security Documents		707	70740	02000		0	0	0	0	0			0	
Overhead Cost																	

Care Agency

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

Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Budget	2017 Actual Budget Jan. Nov.	2018 Budget
						=N=	=N=	=N=	=N=	=N=
	21103001/22020306	Printing of Security Documents	707	70740	02000	0	0	800,000	0	800,000
	21103001/22020307	Drugs & Medical Supplies	707	70740	02000	0	0	1,000,000	0	1,000,000
	21103001/22020308	Field & Camping Materials Supplies	707	70740	02000	0	0	3,000,000	0	3,000,000
	21103001/22020309	Uniform and Other Clothing	707	70740	02000	0	0	5,000,000	0	5,000,000
	21103001/22020310	Teaching aids/Instruction Materials	707	70740	02000	0	0	0	0	0
	21103001/22020312	Chemicals and Reagent	707	70740	02000	0	0	3,000,000	0	3,000,000
	21103001/22020401	Maintenance of Motor Vehicle/Transport Equ	707	70740	02000	0	0	5,000,000	0	5,000,000
	21103001/22020402	Maintenance of Office Furniture	707	70740	02000	0	0	4,000,000	0	4,000,000
	21103001/22020403	Maintenance of Office Building Residential Q	707	70740	02000	0	0	400,000	0	400,000
	21103001/22020404	Maintenance of Office/IT Equipments	707	70740	02000	0	0	5,000,000	0	5,000,000
	21103001/22020405	Maintenance of Plants & Generators	707	70740	02000	0	0	5,000,000	0	5,000,000
	21103001/22020406	Other Maintenance	707	70740	02000	0	0	9,000,000	0	9,000,000
	21103001/22020501	Local Training	707	70740	02000	0	0	11000000	0	11000000
	21103001/22020502	International Training	707	70740	02000	0	0	0	0	0

21103001/22020506	Seminar and Conferences	707	70740	02000	0	0	5,000,000	0	5,000,000
21103001/22020605	Cleaning & Fumigation Services	707	70740	02000	0	0	10,000,000	0	10,000,000
21103001/22020611	Other Consulting Service	707	70740	02000	0	0	35,000,000	0	35,000,000
21103001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	0	0	0	0	0
21103001/22020802	Other Transport Equipment Fuel Cost	707	70740	02000	0	0	35,000,000	0	35,000,000
21103001/22020803	Plant/Generator Fuel Cost	707	70740	02000	0	0	0	0	0
21103001/22020902	Insurance Premium	707	70740	02000	0	0	100,000	0	100,000
21103001/22021901	Bank Charges (Other than Interest)	707	70740	02000	0	0	2,000,000	0	2,000,000
21103001/22021001	Refreshment & Meals	707	70740	02000	0	0	2,000,000	0	2,000,000

21103001/22021002	Honorarium & Sitting Allowance	707	70740	02000	0	0	3,000,000	0	3,000,000
21103001/22021003	Publicity and Advertisements	707	70740	02000	0	0	100,000	0	100,000
21103001/22021006	Postages & courier Services	707	70740	02000	0	0	2,000,000	0	2,000,000
21103001/22021007	Welfare Packages	707	70740	02000	0	0	2,000,000	0	2,000,000
21103001/22021008	Subscription to Professional Bodies	707	70740	02000	0	0	200,000	0	200,000
21103001/22021009	Sporting Activities	707	70740	02000	0	0	3,000,000	0	3,000,000
21103001/22021010	Direct Teaching and Laboratory Cost	707	70740	02000	0	0	5,000,000	0	5,000,000
21103001/22021011	Recruitment & Appointment (SERVICE WID	707	70740	02000	0	0	500,000	0	500,000
21103001/22021014	Annual Budget Expenses & Administration	707	70740	02000	0	0	500,000	0	500,000
21103001/22040110	Gtant/Subvention to Govt. Agencies/Parastata	707	70740	02000	0	0	20,000,000	0	20,000,000

Primary Health Care Development Agency Total (A+B)

968,307,632

968,307,632

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR SOCIAL SECTOR

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

35001001 Ministry of Environment

					86,292,526	60,650,057	98,612,357	67,225,076	111,371,636
35001001/21010101	Basic Salary	705	70560	02000	67,256,771	54,270,057	78,415,709	60,945,076	89,969,598
35001001/21010102	Overtime Payments	705	70560	02000	0		0		0
35001001/21010103	Consolidated Revenue Fund Charges - Salarie	705	70560	02000	12,205,078	6,180,000	12,205,078	6,180,000	12,205,078
35001001/21020106	Leave Allowance	705	70560	02000	6,725,677	0	7,841,571	0	8,996,960
35001001/21020141	Corp Members Allowance	705	70560	02000	105,000	200,000	150,000	100,000	200,000
					18,900,000	2,900,000	11,400,000	4,150,000	7,000,000
35001001/22020102	Local Travel and Transport -Others	705	70560	02000	1,500,000	1,000,000	2,500,000	500,000	1,000,000
35001001/22020105	Non Accidnet Bonus	705	70560	02000	100,000	0	50,000	0	100,000
35001001/22020203	Internet Charges	707	70740	02000	1,000,000	0	100,000	0	0
35001001/22020301	Office Stationeries/Computer Consumables	705	70560	02000	500,000	0	1,000,000	500,000	500,000
35001001/22020303	Newspapers	705	70560	02000	0	0	0	0	0
35001001/22020304	Magazines & Periodicals	705	70560	02000	0	0	0	0	0

35001001/22020308	Field & Camping Materials Supplies	705	70560	02000	0	0	0	0	0
35001001/22020309	Uniform and Other Clothing	705	70560	02000	1,000,000	0	2,000,000	1,000,000	500,000
35001001/22020401	Maintenance of Motor Vehicle/Transport Equ	705	70560	02000	0	0	400,000	0	1,000,000
35001001/22020402	Maintenance of Office Furniture	705	70560	02000	500,000	200,000	200,000	0	300,000
35001001/22020403	Maintenance of Office Building Residential	705	70560	02000	300,000	0	200,000	0	0
35001001/22020404	Maintenance of Office/IT Equipments	705	70560	02000	1,000,000	500,000	500,000	300,000	300,000
35001001/22020405	Maintenance of Plants & Generators	705	70560	02000	700,000	500,000	500,000	300,000	500,000

Personnel Cost	35001001/22020501	Local Training	705	70560	02000	500,000	0	500,000	0	200,000
	35001001/22020502	International Training	705	70560	02000	8,500,000	0	0	0	0
	35001001/22020605	Cleaning & Fumigation Services	705	70560	02000	500,000	0	0	1,000,000	600,000
	35001001/22020801	Motor Vehicle Fuel Cost	705	70560	02000	1,000,000	500,000	1,500,000	0	300,000
	35001001/22020802	Other Transport Equipment Fuel Cost	705	70560	02000	0	0	0	0	0
	35001001/22020803	Plant/Generator Fuel Cost	705	70560	02000	0	0	0	0	0
Overhead Cost	35001001/22020902	Insurance Premium	705	70560	02000	1,000,000	0	0	0	0
	35001001/22021001	Refreshment & Meals	705	70560	02000	0	0	0	0	400,000
	35001001/22021002	Honorarium & Sitting Allowance	705	70560	02000	0	0	0	0	0
	35001001/22021003	Publicity and Advertisements	705	70560	02000	200,000	0	1,000,000	250,000	600,000
	35001001/22021006	Postages & courier Services	705	70560	02000	0	0	0	0	0
	35001001/22021007	Welfare Packages	705	70560	02000	0	0	250,000	0	200,000

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

SOCIAL SECTOR

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
		35001001/22021008	Subscription to Professional Bodies	705	70560	02000	400,000	0	200,000	0	200,000
		35001001/22021009	Sporting Activities	705	70560	02000	0		0	0	0
		35001001/22021010	Direct Teaching & Laboratory Cost	705	70560	02000	0		0	0	0
		35001001/22021012	Promotion (Service Wide)	705	70560	02000	0		0	0	0
		35001001/22021014	Annual Budget Expenses and Administration	705	70560	02000	200,000	200,000	500,000	300,000	300,000
Ministry of Environment Total (A+B)							105,192,526	63,550,057	110,012,357	71,375,076	118,371,636

Ebonyi State
Environmental
Protection
Agency
Personnel Cost

		705	70560	02000		0	0	0	0
35055001/21010101	Basic Salary	705	70560	02000		0	0	0	0
35055001/21020102	Leave Allowance	705	70560	02000	500,000	0	0	0	0
35055001/22020105	Non Accident Bonus	705	70560	02000	10,000	0	0	0	0
35055001/21020101	Fun Members Allowance	705	70560	02000	20,000	0	0	0	0
35055001/22020101	Electricity Charges	705	70560	02000	0	0	0	0	0
35055001/22020206	Sewerage Charges	705	70560	02000	0	0	0	0	0
35055001/22020208	Software Charges and License Renewal	705	70560	02000	0	0	0	0	0
35055001/22020301	Office Stationeries/Computer Consumables	705	70560	02000	300,000	0	0	0	0
35055001/22020306	Printing of Non Security Documents	705	70560	02000	300,000	0	0	0	0
35055001/22020307	Drugs and Medical Supplies	705	70560	02000	0	0	0	0	0
35055001/22020308	Field & Camping Materials Supplies	705	70560	02000	0	0	0	0	0
35055001/22020309	Uniform and Other Clothing	705	70560	02000	100,000	0	0	0	0
35055001/22020312	Chemical and Reagents	705	70560	02000	100,000		0	0	0
35055001/22020401	Maintenance of Motor Vehicle/Transport Equ	705	70560	02000	60,000		0	0	0
35055001/22020402	Maintenance of Office Furniture	705	70560	02000	0		0	0	0
35055001/22020403	Maintenance of Office Building Residential Q	705	70560	02000	100,000		0	0	0
35055001/22020404	Maintenance of Office/IT Equipments	705	70560	02000	50,000		0	0	0
35055001/22020405	Maintenance of Plants & Generators	705	70560	02000	0		0	0	0
35055001/22020406	Other Maintenance Services	705	70560	02000	100,000		0	0	0
35055001/22020501	Local Training	705	70560	02000	0		0	0	0
35055001/22020502	International Training	705	70560	02000	0		0	0	0

Overhead Cost

2,400,000

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR SOCIAL SECTOR

Economic Line Item Description	Main Function Code	Sub-Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Budget	2017 Actual Budget Jan. Nov.	2018 Budget
				=N=	=N=	=N=	=N=	=N=
Seminar and Conferences	705	70560	02000	70,000		0	0	0
Cleaning and Fumigation Services	705	70560	02000	200,000		0	0	0
Motor Vehicle Fuel Cost	705	70560	02000	0		0	0	0
Other Transport Equipment Fuel Cost	705	70560	02000	100,000		0	0	0
Plant/Generator Fuel Cost	705	70560	02000	100,000		0	0	0
Refreshment & Meals	705	70560	02000	0		0	0	0
Honorarium & Sitting Allowance	705	70560	02000	40,000		0	0	0
Publicity and Advertisements	705	70560	02000	0		0	0	0
Medical Expenses	705	70560	02000	0		0	0	0

5	Service Schools Fees Payment	705	70560	02000	0		0	0	0
5	Postages & courier Services	705	70560	02000	50,000		0	0	0
7	Welfare Packages	705	70560	02000	0		0	0	0
8	Subscription to Professional Bodies	705	70560	02000	0		0	0	0
9	Sporting Activities	705	70560	02000	0		0	0	0
0	Direct Teaching & Laboratory Cost	705	70560	02000	0		0	0	0
1	Recruitment & Appointment (SERVICE WID	705	70560	02000	120,000		0	0	0

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
3	Promotion (Service Wide)	705 70560 02000	100,000			0	0	0			
4	Annual Budget Expenses & Administration	705 70560 02000	0			0	0	0			
5	Servicom	705 70560 02000	0			0	0	0			
7	Gender	705 70560 02000	0			0	0	0			
8	Gender		1,190,000			0	0	0			
ion Agency Total											

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR SOCIAL SECTOR

51001001 Ministry of
Local Govt., Chieftaincy
Matters & Rural Dev.

Personnel Cost

					43,481,518	40,561,452	43,043,794	30,411,480	41,068,439
51001001/21010101	Basic Salary	710	71070	02000	28,587,570	31,008,773	28,457,881	23,808,332	28,457,549
51001001/21010103	Consolidated Revenue Fund Charges Salarie	705	70560	02000	12,295,078	6,451,802	12,205,080	6,603,148	11,187,990
51001001/21010102	Overtime Payment	701	71070	02000	0	0	0	0	0
51001001/21020106	Leave Allowance	710	71080	02000	0	3,100,877	2,380,833	0	1,422,900
					26,800,000	2,090,000	7,700,000	3,200,000	7,900,000

51001001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0		0	0
51001001/22020102	Local Travel and Transport - Others	701	70111	02000	2,000,000	720,000	2,000,000	880,000	2,000,000
51001001/22020105	Non Accident Bonus	701	70111	02000	0	0	20,000	0	20,000
51001001/22020201	Electricity Charges	701	70111	02000	300,000	4,000	0	0	0
51001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	251,500	300,000	70,000	400,000
51001001/22020310	Teaching aids/ Instruction Materials	701	70111	02000	0	0	0	0	0
51001001/22020311	Food Stuff /Catering Materials Supplies	701	70111	02000	0	0	0	0	0
51001001/22020401	Maintenance of Motor Vehicle/Transport Equ	701	70111	02000	773,000	735,000	1,000,000	0	1,000,000
51001001/22020402	Maintenance of Office Furniture	701	70111	02000	700,000	0	100,000	0	100,000
51001001/22020403	Maintenance of Office Building Residential	701	70111	02000	300,000	40,000	100,000	0	100,000
51001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	340,000	17,000	100,000	0	100,000
									100,000
51001001/22020405	Maintenance of Plants & Generators	701	70111	02000	480,000	0	500,000	10,000	500,000
51001001/22020406	Other Maintenance Services	701	70111	02000	107,000	22,500	0	0	0
51001001/22020501	Local Training	701	70111	02000	400,000	0	0	0	100,000
51001001/22020601	Security Services	701	70111	02000	0	0	0	0	0
51001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	200,000	830,000	640,000	830,000

Overhead Cost										
51001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	500,000	0	500,000	
51001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	0	
51001001/22021001	Refreshment & Meals	701	70111	02000	200,000	0	100,000	0	100,000	
51001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	300,000	0	100,000	0	100,000	
51001001/22021003	Publicity and Advertisements	701	70111	02000	200,000	100,000	100,000	0	100,000	
51001001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	0	

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

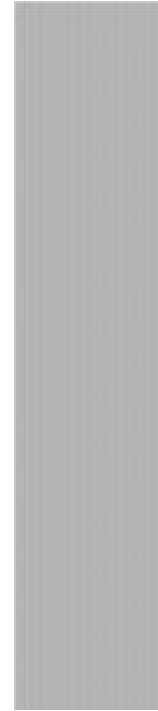
Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Budget	2017 Actual Budget Jan. Nov.	2018 Budget
							=N=	=N=	=N=	=N=	=N=
		51001001/22021006	Postages & courier Services	701	70111	02000	200,000	0	50,000	0	50,000
		51001001/22021007	Welfare Packages	701	70111	02000	200,000	0	100,000	0	100,000

51001001/22021021	Special Days/Celebrations	701	70111	02000	8,800,000	0	200,000	0	200,000
51001001/22021014	Annual Budget Expenses & Administration				10,300,000	0	1,600,000	1,600,000	1,600,000
Local Govt., Chieftaincy Matters & Rural Dev.					70,281,518	42,651,452	50,743,794	33,611,480	48,968,439
Total									

					0	0	5,000,000	0	48,458,573	
Personnel Cost	51002001/21010101	Basic Salary	710	71070	02000	0	0	0	0	
	51002001/21010103	Consolidated Revenue Fund Charges Salarie	705	70560	02000	0	0	0	43,458,573	
							37,700,000	6,800,000	49,750,000	
	51001001/21010102	Overtime Payment	701	71070	02000	0	5,000,000	0	0	
	51002001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	0	0	
	51002001/22020102	Local Travel and Transport - Others	701	70111	02000	0	0	4,000,000	1,100,000	5,150,000
	51001001/21020106	Leave Allowance	710	71080	02000	0	0	0	3,600,000	
	51002001/22020105	Non Accident Bonus	701	70111	02000	0	0	100,000	400,000	500,000
	51002001/22020201	Electricity Charges	701	70111	02000	0	0	1,000,000	0	1,000,000
	51002001/22020208	Software Charges/License Renewal	701	70111	02000	0	0	0	1,500,000	2,000,000
	51002001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	2,000,000	0	2,500,000
	51002001/22020305	Printing of Non Security Documents	707	70740	02000	0	0	0	0	0
	51002001/22020310	Teaching aids/ Instruction Materials	701	70111	02000	0	0	0	0	0
	51002001/22020311	Food Stuff /Catering Materials Supplies	701	70111	02000	0	0	0	0	0
	51002001/22020401	Maintenance of Motor Vehicle/Transport Equ	701	70111	02000	0	0	3,500,000	0	5,000,000
	51002001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	6,000,000	0	6,000,000
	51002001/22020403	Maintenance of Office Building Residential	701	70111	02000	0	0	0	0	0
	51002001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	0	0	450,000	200,000	1,500,000
	51002001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	400,000	0	800,000
	51002001/22020406	Other Maintenance Services	701	70111	02000	0	0	2,000,000	0	1,000,000
51002001/22020501	Local Training	701	70111	02000	0	0	0	0	0	
51002001/22020506	Seminars and Conferencews	701	70111	02000	0	0	100,000	300,000	350,000	
51002001/22020605	Cleaning and Fumigation	701	70111	02000	0	0	4,500,000	1,500,000	6,000,000	

51002001 Local Govt. Pension Board

Overhead Cost



APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR SOCIAL SECTOR

Economic Line Item Description	Main Function Code	Sub/Function/Class	Function Code	2016 Budget	2016 Actual Budget Jan. Dec.	2017 Budget	2017 Actual Budget Jan. Nov.	2018 Budget
				=N=	=N=	=N=	=N=	=N=
Pension Verification	701	70111	02000	0	0	0	0	1,200,000
Security Services	701	70111	02000	0	0	1,800,000	1,200,000	4,800,000
Motor Vehicle Fuel Cost	701	70111	02000	0	0	900,000	600,000	1,500,000
Plant/Generator Fuel Cost	701	70111	02000	0	0	2,000,000	0	2,000,000
Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	0
Insurance Premium	701	70111	02000	0	0	2,500,000	0	2,500,000
Refreshment & Meals	701	70111	02000	0	0	100,000	0	100,000
Honorarium & Sitting Allowance	701	70111	02000	0	0	2,000,000	0	500,000
Publicity and Advertisements	701	70111	02000	0	0	500,000	0	1,000,000
Medical Expenses	701	70111	02000	0	0	0	0	0
Service Schools Fees Payment	701	70111	02000	0	0	0	0	0

5	Postages & courier Services	701	70111	02000	0	0	1,000,000	0	1,000,000
7	Welfare Packages	701	70111	02000	0	0	2,000,000	0	2,000,000
8	Subscription to Professional Bodies	701	70111	02000	0	0	0	0	500,000
1	Special Days/Celebrations	701	70111	02000	0	0	500,000	0	500,000
4	Annual Budget Expenses & Administration	701	70111	02000	0	0	350,000	0	350,000
Grand Total					0	0	42,700,000	6,800,000	98,208,573

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

SECTOR	ORG. CODE	ORGANIZATION NAME	PREVIOUS BUDGETS AND EXPENDITURES			PROPOSED			
			BUDGET 2017 N: K	ACTUAL 2017 N: K	ACTUAL 2016 N: K	BUDGET 2018 N: K	BUDGET 2019 N: K	BUDGET 2020 N: K	TOTAL 2018- 2020 N: K
	01	ADMINISTRATION SECTOR							
	11001001	Office of the Governor	946,333,199	428,457,274.00	87,535,000.00	2,112,500,000	243,000,000	53,000,000	2,408,500,000
	11001002	Office of the Deputy Governor	82,000,000	0	0	395,450,000	50,000,000	20,000,000	465,450,000
	11004001	Department of Border, Peace & Conflict Resolution	61,900,000	8,743,197	0	64,100,000	38,000,000	10,000,000	112,100,000
	11007001	Department of Grants Donor and Partnership	0	0	25,000,000	4,750,000,000	500,000,000	4,300,000,000	9,550,000,000
	11008001	Ebonyi State Emergency Mgt. Agency (SEMA)	150,000,000	99,690,700	38,880,000	551,500,000	306,000,000	50,500,000	908,000,000
	11010001	Ebonyi State Council on Public Procurement	28,727,500	800,000	400,000	31,255,000	9,000,000	5,200,000	45,455,000
	11013001	Office of the Secretary to the State Government	1,823,299,500	998,600,000	1,200,000,000	1,826,694,500	13,501,000	4,000,000	1,844,195,500
	11020001	Department of Economic Empowerment and Job Creation	2,722,825,000	667,775,000	381,000,000	6,315,000,000	308,000,000	85,000,000	6,708,000,000

	11012001	Ebonyi State Community & Social Dev. Agency.	65,000,000	59,050,000	25,000,000	100,000,000	20,000,000	20,000,000	140,000,000
	11021001	Liaison Office, Lagos	149,000,000	0		452,200,000	74,540,000	56,400,000	583,140,000
	11021002	Liaison Office, Abuja	301,500,000	0	2,000,000	670,000,000	120,000,000	60,000,000	850,000,000
	11021003	Women Development Centre	100,000,000	0	0	0	130,000,000	15,000,000	145,000,000
	11021004	Liaison Office, Enugu/Anambra	6,500,000	0	0	6,500,000	1,300,000	7,800,000	15,600,000
	11021005	Liaison Office, Aba/Port Harcourt	6,500,000	0	0	406,500,000	81,300,000	16,000,000	503,800,000
	11021006	Northern Liaison Office - Kaduna	14,000,000	0	0	14,000,000	0	0	14,000,000
	11021006	Liaison Office, Owerri	5,500,000	0	0	5,500,000	0	0	5,500,000
	11021007	Office of Religious Welfare	650,000,000	500,000	0	50,000,000	110,000,000	60,000,000	220,000,000
		SUB-TOTAL	6,607,957,699	1,494,850,470.87	1,693,535,000	17,751,199,500	2,004,641,000	4,762,900,000	24,518,740,500

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	PREVIOUS BUDGETS AND EXPENDITURES			PROPOSED			
	BUDGET 2017 N: K	ACTUAL 2017 N: K	ACTUAL 2016 N: K	BUDGET 2018 N: K	BUDGET 2019 N: K	BUDGET 2020 N: K	TOTAL 2018- 2020 N: K
ant	144,759,550	0	0	142,809,550	22,560,000	12,400,000	177,769,550
l n	325,000,000	20,000,000.00	0	580,000,000	200,000,000	0	780,000,000
als	983,872,500	551,401,999.97	69,402,144.72	621,800,000	601,000,000	601,000,000	1,823,800,000
fairs	13,300,000	0	0	1,800,000	290,000,000	100,000,000	391,800,000
ange	20,000,000	0	0	22,000,000	800,000	0	22,800,000

t	20,000,000	0	0	210,000,000	2,000,000	222,050,000	434,050,000
mbly	735,000,000	85,208,000	529,224,000	1,171,000,000	96,500,000	30,500,000	1,298,000,000
mbly	100,000,000	0	0	120,000,000	12,000,000	7,000,000	139,000,000
State	480,212,966.47	204,613,307	44,525,000	581,000,000	114,000,000	6,000,000	701,000,000
	200,000,000	0	74,030,000	551,600,000	250,000,000	80,000,000	881,600,000
and	358,000,000	0	0	433,000,000	100,000,000	50,000,000	583,000,000
ICT	150,000,000	0	0	145,000,000	25,000,000	10,000,000	180,000,000
	24,505,000	0	51,455,000	26,950,000	2,000,000	500,000	29,450,000
e	64,725,000	0	0	56,000,000	2,000,000	0	58,000,000
State	25,750,000	0	0	70,000,000	10,000,000	5,000,000	85,000,000
Local	35,160,000	0	0	35,160,000	0	0	35,160,000
	3,680,285,016	861,223,306.97	768,636,144.72	4,768,119,550	1,727,860,000	1,124,450,000	7,620,429,550

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E	PREVIOUS BUDGETS AND EXPENDITURES			PROPOSED			
	BUDGET 2017 N: K	ACTUAL 2017 N: K	ACTUAL 2016 N: K	BUDGET 2018 N: K	BUDGET 2019 N: K	BUDGET 2020 N: K	TOTAL 2018- 2020 N: K
	111,362,500	0	4,200,000	103,000,000	0	0	103,000,000
	42,000,000	15,600,000	0	45,800,000	10,000,000	5,000,000	60,800,000
ectoral	79,350,000	0	0	226,500,000	15,000,000	5,000,000	246,500,000

	232,712,500	15,600,000	4,200,000	375,300,000	25,000,000.00	10,000,000.00	410,300,000
TIVE	11,050,587,715.47	3,140,439,477.84	2,466,371,144.72	22,894,619,050	3,757,501,000	5,897,350,000	32,549,470,050
	3,542,949,742.93	1,422,171,888.75	2,123,352,662.58	5,122,950,000	1,078,000,000	401,000,000	6,601,950,000
	326,961,600	0	998,892,200	640,500,000	377,500,000	364,500,000	1,382,500,000
	60,000,000	58,744,000	40,872,000	36,872,000	25,000,000	20,200,000	82,072,000
	1,183,000,000	68,716,901	0	312,500,000	107,000,000	20,000,000	439,500,000
hemica	442,015,000	53,600,000	20,000,000	559,225,000	135,000,000	27,000,000	721,225,000
onomic	66,650,000	0	8,500,000	40,650,000	119,000,000	100,000,000	259,650,000
	17,000,000	0	0	10,000,000	22,000,000	0	32,000,000
neral	5,571,000,000	10,850,000	10,000,000	197,000,000	80,000,000	90,000,000	367,000,000
	23,000,000	0	0	39,830,000	5,000,000	5,000,000	49,830,000
t andy	32,000,000	0	0	47,000,000	145,000,000	10,000,000	202,000,000
ission	108,950,000	0	1,000,000	108,950,000	1,000,000	1,000,000	110,950,000
	11,373,526,342.93	1,614,082,789.75	3,202,616,862.58	7,115,477,000	2,094,500,000	1,038,700,000	10,248,677,000

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E	PREVIOUS BUDGETS AND EXPENDITURES			PROPOSED			
	BUDGET 2017 N: K	ACTUAL 2017 N: K	ACTUAL 2016 N: K	BUDGET 2018 N: K	BUDGET 2019 N: K	BUDGET 2020 N: K	TOTAL 2018- 2020 N: K

Industry	2,345,850,000	0	22,595,500	5,245,000,000	1,550,000,000	250,000,000	7,045,000,000
	235,800,000	18,872,000	10,000,000	85,000,000	22,000,000	10,000,000	117,000,000
uction.	98,625,000.00	57,468,000	1,792,000	600,325,000	219,500,000	119,500,000	939,325,000
e Mgt	0.00	0	0	0	0	0	0
d. Ltd	109,440,000.00	0	0	206,240,000	14,000,000	6,000,000	226,240,000
port	39,141,626,914.99	22,836,771,419.45	15,762,488,342	96,567,148,723.79	0	0	96,567,148,723.79
ice	100,000,000.00	0	8,100,000	100,000,000	20,000,000	10,000,000	130,000,000
ance	796,203,765	560,436,864	65,763,040	759,730,000	151,946,000	30,389,200	942,065,200
rism	501,332,500	25,706,600	82,200,000	501,260,800	213,000,000	67,000,000	781,260,800
s and	10,000,000.00	1,500,000	0.00	10,000,000	0	0	10,000,000
	2,215,000	0	0	500,000	200,000	0	700,000
	253,725,416.00	0	0	181,500,000	169,000,000	202,500,000	553,000,000
	105,000,000.00	0	10,500,000	95,000,000	5,000,000	0	100,000,000
ey and	6,848,706,277.00	2,468,447.090.98	746,078,148.43	4,501,756,810	430,000,000	0	4,931,756,810
ral	175,500,000.00	1,054,000	0	673,000,000	220,000,000	100,000	893,100,000
	49,424,273,607.99	22,914,611,419.45	15,804,975,842.00	109,526,461,333.79	3,014,646,000.00	695,489,200.00	113,236,596,533.79

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E	PREVIOUS BUDGETS AND EXPENDITURES	PROPOSED
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	BUDGET 2017 N: K	ACTUAL 2017 N: K	ACTUAL 2016 N: K	BUDGET 2018 N: K	BUDGET 2019 N: K	BUDGET 2020 N: K	TOTAL 2018- 2020 N: K
ration	130,000,000.00	0	0	100,000,000	100,000,000	50,000,000	250,000,000
	6,071,921,272.70	2,743,950,447.41	90,283,151,302.5	4,626,550,000	1,455,000,000	571,000,000	6,652,550,000
	333,035,183.00	1,884,220,295.04	827,144,521.44	2,577,000,000	529,900,000	139,000,000	3,245,900,000
	263,153,250	100,000,000.00	286,594,124	119,000,000	43,600,000	8,000,000	170,600,000
	6,798,109,705.70	1,984,220,295.04	91,396,889,947.90	7,422,550,000.00	2,128,500,000.00	768,000,000.00	10,319,050,000
TOR	69,705,660,921.62	32,312,509,536.40	110,404,482,652.00	124,064,488,333.79	7,237,646,000.00	2,502,189,200.00	133,804,323,533.79

	35,379,500	0	0	35,379,500	3,730,000	440,000	39,549,500
	267,677,000	167,849,166.91	153,639,345	200,810,000	39,950,000	7,600,000	248,360,000
	80,000,000	10,025,000.00	67,645,708.54	135,025,000	2,230,000	1,000,000	138,255,000
	25,000,000	14,004,391	17,866,668	5,650,000	1,000,000	1,000,000	7,650,000
CE	408,056,500	191,878,557.91	85,512,376.56	376,864,500	46,910,000	10,040,000	433,814,500
	137,320,000	500,000,000	12,900,000	137,320,000	22,100,000	15,520,000	174,940,000
TOR	137,320,000	500,000,000	12,900,000	137,320,000	22,100,000	15,520,000	174,940,000

DE	PREVIOUS BUDGETS AND EXPENDITURES			PROPOSED			
	BUDGET 2017 N: K	ACTUAL 2017 N: K	ACTUAL 2016 N: K	BUDGET 2018 N: K	BUDGET 2019 N: K	BUDGET 2020 N: K	TOTAL 2018- 2020 N: K
Development	1,074,598,347	899,642,496	87,454,648	952,000,000	180,000,000	36,000,000	1,168,000,000
	525,200,000	0	0	450,000,000	142,000,000	28,500,000	620,500,000
&	332,200,000	0	15,000,000	496,750,000	159,500,000	121,500,000	777,750,000
ment to d Dev.	77,400,000	0.00	0	95,000,000	30,000,000	18,000,000	143,000,000
	2,274,000,000	127,537,970	0	2,358,500,000	1,086,000,000	695,000,000	4,139,500,000
c	4,329,780,974.12	2,366,818,527.12	872,527,307	2,415,000,000	2,203,000,000	2,102,000,000	6,720,000,000
	51,220,000	0	3,283,100	38,500,000	17,000,000	13,000,000	68,500,000
Centre	33,980,000	13,490,000	3,500,000	27,550,000	5,200,000	1,000,000	33,750,000
	5,629,200	0	0	7,688,000	2,500,000	1,500,000	11,688,000
ication,	210,000,000	0	0	40,000,000	20,000,000	12,000,000	72,000,000
	305,500,000	6,697,500	18,303,240.98	20,000,000	10,000,000	5,000,000	35,000,000
	188,875,000	0.00	0	244,860,000	100,500,000	50,000,000	395,360,000
	3,790,762,500	665,513,472.95	9,065,541,477.44	2,428,000,000	1,104,000,000	725,000,000	4,257,000,000
ology,	150,000,000	25,260,116.61	0	52,000,000	25,000,000	18,000,000	95,000,000

ivifery,	1,157,501,337	242,082,189	30,000,000	300,000,000	180,000,000	80,000,000	560,000,000
	10,304,664,858.12	4,398,262,271.68	10,095,609,773.40	9,925,848,000.00	5,264,700,000.00	3,906,500,000.00	19,097,048,000.00

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E	PREVIOUS BUDGETS AND EXPENDITURES			PROPOSED			
	BUDGET 2017 N: K	ACTUAL 2017 N: K	ACTUAL 2016 N: K	BUDGET 2018 N: K	BUDGET 2019 N: K	BUDGET 2020 N: K	TOTAL 2018- 2020 N: K
ontrol	44,330,000	0	17,000,000	543,890,000	453,390,000	200,000,000	1,197,280,000
gement	41,672,500	0	0	181,000,000	3,000,000	1,000,000	185,000,000
Care	292,275,000	0	0.00	283,500,000	126,500,000	90,500,000	500,500,000
nt to alth	95,800,000	0	0	92,000,000	20,000,000	15,000,000	127,000,000
	1,507,225,621.25	847,007,869.00	938,775,140.00	1,396,000,000	1,025,000,000	101,400,000	2,522,400,000
ent, al	234,950,000	0	0	136,400,000	111,400,000	0	247,800,000
	1,882,305,621	847,007,869	955,775,140	2,632,790,000	1,739,290,000	407,900,000	4,779,980,000
R	16,722,900,479.37	5,194,050,140.68	11,051,384,913.40	12,558,638,000	7,003,990,000	4,314,400,000	23,877,028,000
	5,000,000,000			5,500,000,000	0	0	5,500,000,000
s)	103,024,525,616.46	41,330,877,712.83	124,020,651,086.68	165,531,929,883.79	18,068,147,000	12,739,499,200	196,339,576,083.79

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

SECTOR: 01 ADMINISTRATION

MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE EXECUTIVE GOVERNOR

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

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

SECTOR: 01 ADMINISTRATION

MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE EXECUTIVE GOVERNOR

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

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

SECTOR: 01 ADMINISTRATION

MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE EXECUTIVE GOVERNOR

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
11001001 OFFICE OF THE EXECUTIVE GOVERNOR REFORM OF GOVERNMENT AND GOVERNANCE														

11001001/ 23010139/ 13000010	Purchase of communication equipment for communication department: i. Cutis cable ii. PABS cable iii. Walking talkie etc.	1301	09	701	70111	03000	411101	16,162,174	7,865,000	3,028,820	150,000,000	20,000,000	10,000,000	180,000,000
11001001/ 23010139/ 13000011	Construction and equipment of an ultra modern mechanic workshop in Government House	1301	09	701	70111	03000	411101	336,054,000	13,000,000	0	126,950,000	20,000,000	0	146,950,000
11001001/ 23010105/ 13000012	Purchase of Hilux Vehicles for SSAs, Sas to the Governor & others	1301	09	701	70111	03000	411101	0	0	0	300,000,000	40,000,000	20,000,000	360,000,000
11001001/ 23010115/ 13000013	Purchase of Office Equipment: i. Upholstery ii. Refrigerator iii. Photocopying Machines iv. Television sets and DSTV Installation etc. for 34 SSAs & SAs to the Governor.	1301	09	701	70111	03000	411101	2,527,000	19,500,000	14,695,000	100,000,000	20,000,000	0	120,000,000
11001001/ 23010105/ 13000014	Purchase of operational vehicles for departments special advisers.	1301	09	701	70111	03000	411101	0	97,500,000	0	200,000,000	40,000,000	0	240,000,000

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

SECTOR: 01 ADMINISTRATION

MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE EXECUTIVE GOVERNOR

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

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

SECTOR: 01 ADMINISTRATION

MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE DEPUTY GOVERNOR

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
11001002 OFFICE OF THE DEPUTY GOVERNOR REFORM OF GOVERNMENT AND GOVERNANCE														
11001002/ 23040101/ 13000001	Complete Asphalt overlay of the premises of Deputy Governor.	1319	09	701	70111	03000	411101	7,535,000	15,000,000	0	40,000,000	10,000,000	0	50,000,000
11001002/ 23020119/ 13000002	Inter-state Boundary committee	1319	09	701	70111	03000	411101	0	10,500,000	0	30,000,000	20,000,000	20,000,000	70,000,000
11001002/ 23030101/ 13000003	Rehabilitation/Repairs of Office Building	1319	09	701	70111	03000	411101	0	20,000,000	0	80,000,000	0	0	80,000,000

11001002/ 23030127/ 13000004	Internet connectivity and full computerization of the Deputy Governor's Office/Boundary Secretariat.	1319	09	701	70111	03000	411101	0	2,000,000	0	5,000,000	0	0	5,000,000
11001002/ 23020118/ 13000005	Construction of Office Garage and Gate House.	1319	09	701	70111	03000	411101	40,000,000	4,000,000	0	60,000,000	20,000,000	0	80,000,000
11001002/ 23010106/ 13000006*	Purchase of 2No. Hilux pick-up Van for State Boundary Committee.	1319	09	701	70111	03000	411101	0	15,000,000	0	45,000,000	0	0	45,000,000
11001002/ 23010112/ 13000007	Purchase of furniture and fittings for Office and lodge.	1319	09	701	70111	03000	411101	0	15,000,000	0	30,000,000	0	0	30,000,000

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

SECTOR: 01 ADMINISTRATION

MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE DEPUTY GOVERNOR

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
11001002 OFFICE OF THE DEPUTY GOVERNOR REFORM OF GOVERNMENT AND GOVERNANCE														
11001002/ 23010126/ 13000008*	Purchase of sporting/ Games Equipment complete set of Gym equipment complete at the lodge - 1No. Tread Mill -1No. Upright Bike - 1No. Smith Machine - 1No. Recumbent stepper - 1No. Elliptical Trainer - 1No. Drumbells - Folding Workout Bench	1319	09	701	70111	03000	411101	0	0	0	10,000,000.00	0	0	10,000,000.00

11001002/ 23010112/ 13000009*	Purchase of Residential Furniture Jacuzzi Hot Tub	1319	09	701	70111	03000	411101	0	0	0	3,000,000.00	0	0	3,000,000.00
11001002/ 23010106/ 13000010*	Purchase of 1No. Hilux Van for Programme and Inspection	1319	09	701	70111	03000	411101	0	0	0	15,000,000.00	0	0	15,000,000.00
11001002/ 23010139/ 13000011*	Purchase of Office Equipment and Furniture	1319	09	701	70111	03000	411101	0	0	0	2,500,000.00	0	0	2,500,000.00
11001002/ 23010115/ 13000012	Purchase of giant Photocopying machine for the Office	1319	09	701	70111	03000	411101	0	500,000.00	0	350,000.00	0	0	350,000.00
11001002/ 23030102/ 13000013	Renovation of Deputy Governor Lodge	1319	09	701	70111	03000	411101	40,000,000.00	0	0	0	0	0	0

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

SECTOR: 01 ADMINISTRATION

MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE DEPUTY GOVERNOR

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
11001002 OFFICE OF THE DEPUTY GOVERNOR REFORM OF GOVERNMENT AND GOVERNANCE														
11001002/ 23010106/ 13000014*	Purchase of 1No. Operational Hilux Van for Programmes	1319	09	701	70111	03000	411101	0	0	0	23,000,000.00	0	0	23,000,000.00
11001002/ 23010106/ 13000015*	Purchase of Hilux Van for operational vehicle for the supervision of Ebonyi State BOI Empowerment Programme	1319	09	701	70111	03000	411101	0	0	0	50,000,000	0	0	50,000,000
11001002/ 23010139/ 13000016*	Purchase of Office Equipment: - Upholstery Set - Refrigerator - Television set and DSTV Installation	1319	09	701	70111	03000	411101	0	0	0	800,000	0	0	800,000

11001002/ 23010113/ 13000017*	Purchase of Computer Equipment - Laptop Computers - Projectors Set - Printer	1319	09	701	70111	03000	411101	0	0	0	800,000	0	0	800,000
TOTAL CAPITAL EXPENDITURE OFFICE OF THE DEPUTY GOVERNOR								87,535,000	82,000,000	0	395,450,000	50,000,000	20,000,000	465,450,000

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

SECTOR: 01 ADMINISTRATION

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

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

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

DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATION

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

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

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

DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATION

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

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
11007001 OFFICE OF THE SSA TO THE GOVERNOR ON DONOR AGENCIES, GRANTS AND LOANS														
REFORM OF GOVERNMENT AND GOVERNANCE														
11007001/23020101/13000001	Construction and equipping of Donor Agencies and Partnership center	1301	09	701	70111	03000	411101	25,000,000	0	0	200,000,000	100,000,000	50,000,000	350,000,000
11007001/23020102/13000002	UN Habitant inclusive city	1301	09	701	70111	03000	411101	0	0	0	200,000,000	100,000,000	0	300,000,000

11007001/ 23020118/ 13000003	Support for FG Social Investment Programme	1301	09	701	70111	03000	411101	0	0	0	200,000,000	200,000,000	200,000,000	600,000,000
11007001/ 23020118/ 13000004	Open Government Partnership project	1301	09	701	70111	03000	411101	0	0	0	100,000,000	100,000,000	50,000,000	250,000,000
11007001/ 23010108/ 13000005	Purchase of Vehicles(Hilux & Bus)	1301	09	701	70111	03000	411101	0	0	0	50,000,000	0	0	50,000,000
11007001/ 23020118/ 13000006	Counterpart For Bank of Industry Loan	1301	09	701	70111	03000	411101	0	0	0	4,000,000,000	0	4,000,000,000	8,000,000,000
TOTAL CAPITAL EXPENDITURE OF OFFICE OF THE SSA TO THE GOVERNOR ON DONOR AGENCIES, GRANTS AND LOANS								25,000,000	0	0	4,750,000,000	500,000,000	4,300,000,000	9,550,000,000

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

SECTOR: 01 ADMINISTRATION

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

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan-Dec)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan-Nov)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
11008001 EBONYI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)														
REFORM OF GOVERNMENT AND GOVERNANCE														
11008001/ 23020118/ 02000001	<u>DISASTER RESPONSE</u> Provision and stock piling of relief materials for victims of various disaster in the local , State and National such as foam, mattress, plates, spoons, Nylon mats, blankets, insecticide treated mosquito nets, roofing sheets, roofing nails, planks etc.	0207	02	701	70111	03000	411101	8,880,000	106,800,000	99,690,700	300,000,000	200,00,000	0	300,000,000

11008001/ 23030118/ 02000002	REHABILITATION Provision of rehabilitation materials for victims of windstorm, fire and flood disasters in the State such as zinc, roofing nails, cement, planks, ceiling board, etc.	0207	02	701	70111	03000	411101	0	0	0	200,000,000	100,000,000	50,000,000	350,000,000
11008001/ 23010106/ 02000003	Procurement of 1No. Hilux Van and 1No 18 seater	0207	02	701	70111	03000	411101	30,000,000	25,000,000	0	33,000,000	0	0	33,000,000

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

SECTOR: 01 ADMINISTRATION

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

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
11008001 EBONYI STATE EMERGENCY MANAGEMENT AGENCY (SEMA) REFORM OF GOVERNMENT AND GOVERNANCE														
11008001/ 23010112/ 02000004	Procurement of 4No. Steel cabinets for files storage. - Procurement and installation of 5No. Air conditioner for HOD's Offices. - Procurement of 5No. Radio sets - Procurement of 5No. Laptop computer sets - procurement of 2No. scanning Machine	0207	02	701	70111	03000	411101	0	2,700,000.00	0	3,000,000.00	0	0	3,000,000.00
11008001/ 23010139/ 02000005	Procurement of other office equipment -2No. Duplicating Machine - 1No. Video - 1No. Digital Camera - 5No. Radio Sets - Flash Drive -5No. DVD Set -DSTV - 1No. LED TV Set	0207	02	701	70111	03000	411101	0	2,000,000.00	0	2,000,000.00	1,000,000	500,000	3,500,000.00

11008001/ 23010114/ 02000006	Procurement of 3No. Printer	0207	02	701	70111	03000	411101	0	500,000.00	0	500,000.00	0	0	500,000.00
11008001/ 23010118/ 02000007	Advocacy&Enlighten ment	0207	02	701	70111	03000	411101	0	3,000,000.00	0	3,000,000.00	0	0	3,000,000.00
11008001/ 23050101/ 02000008	Field Work& Research	0207	02	701	70111	03000	411101	0	10,000,000	0	10,000,000	5,000,000	0	15,000,000
TOTAL CAPITAL EXPENDITURE SEMA								38,880,000	150,000,000	99,690,700	551,500,000	306,000,000	50,500,000	908,000,000

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

SECTOR: 01 ADMINISTRATION

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

ORGANIZATIO N/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020	
11001001 EBONYI STATE COUNCIL ON PUBLIC PROCUREMENT REFORM OF GOVERNMENT AND GOVERNANCE															
11010001/ 23010124/ 13000001	Preparation, production and printing of contract documents biddings, laws bills and uniform template in the award and execution of cotraacts in recurrent and capital budget of the MDAs in the State.	1301	09	701	70111	03000	411101	0	2,600,000.00	800,000.00	1,000,000.00	0	0	1,000,000.00	
11010001/ 23050103/ 13000002	Monitoring and Evaluation of Capital Budget in both MDAs and LGAs	1301	09	701	70111	03000	411101	0	650,000.00	0	1,000,000.00	500,000		1,500,000.00	
11010001/ 23010112/ 13000003	Purchase of Office Furniture and fittings like cushions, chairs, table, curtains. Generating Set	1301	09	701	70111	03000	411101	200,000.00	650,000.00	0	1,000,000.00	500,000	200,000	1,700,000.00	

11010001/ 23010105/ 13000004	Purchase of 1No. Motor Vehicle (Hilux Toyota)	1301	09	701	70111	03000	411101	0	15,000,000	0	15,000,000.00	0	0	15,000,000.00
11010001/ 23010139/ 13000005*	Procurement of 2Nos. Air Conditioner (2 hose power)	1301	09	701	70111	03000	411101	0	0	0	400,000.00	0	0	400,000.00

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

SECTOR: 01 ADMINISTRATION

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

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

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

SECTOR: 01 ADMINISTRATION

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

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

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

SECTOR: 01 ADMINISTRATION

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

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
11013001 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT REFORM OF GOVERNMENT AND GOVERNANCE														
11013001/23040101/13000001	Landscapping Services at Cabinet	1319	09	701	70111	03000	411101	0	9,750,000.00	0	10,000,000.00	5,000,000	3,000,000	18,000,000.00
11013001/23020105/13000002	Reticulation of Water in Cabinet Office	1319	09	701	70111	03000	411101	0	4,550,000.00	800,000.00	3,000,000.00	0	0	3,000,000.00
11013001/23010113/13000003	Purchase of 10Nos Computers Purchase of 10Nos HPD 13 Laptop Computers	1319	09	701	70111	03000	411101	0	1,950,000.00	0	1,950,000.00	0	0	1,950,000.00

11013001/ 23010115/ 13000004	Purchase of 5 Nos Photocopying machines	1319	09	701	70111	03000	411101	0	1,462,500.00	0	1,462,500.00	0	0	1,462,500.00
11013001/ 23010105 13000005	Provision of assistance to purchase monetised vehicles for government officers to enable them pay back instalmentally	1319	09	701	70111	03000	411101	1,200,000,000	1,700,000,000	997,800,000	1,700,000,000	0	0	1,700,000,000
11013001/ 23010114/ 13000006	Purchase of 5 Nos Printers	1319	09	701	70111	03000	411101	0	247,000	0	247,000	0	0	247,000
11013001/ 23010108/ 13000007	Purchase of i. 2 Nos 18 Seater Bus (CVU) ii. 3 Nos Hiace Bus	1319	09	701	70111	03000	411101	0	42,900,000	0	42,900,000	0	0	42,900,000

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

SECTOR: 01 ADMINISTRATION

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

ORGANIZATIO N/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
11013001 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT REFORM OF GOVERNMENT AND GOVERNANCE														
11013001/ 23010106/ 13000008	Purchase of 1 No Hilux Van	1319	09	701	70111	03000	411101	0	15,000,000	0	18,000,000	0	0	18,000,000
11013001/ 23050108/ 13000009	Consultancy on Capital ProjectsEbonyi State Assets Inventory Control management	1319	09	701	70111	03000	411101	0	6,825,000	0	6,825,000.00	1,200,000	0	8,025,000

11013001/ 23050108/ 13000010	Consultancy on Capital Project production of standard Ebonyi State Business Information catalogue	1319	09	701	70111	03000	411101	0	10,075,000	0	10,000,000.00	2,000,000	500,000	12,500,000.00
11013001/ 23010112/ 13000011	Renovation of Multi-purpose Hall	1319	09	701	70111	03000	411101	0	13,325,000	0	15,000,000.00	2,500,000	500,000	18,000,000.00
11013001/ 23010112/ 13000012	Purchase of office furniture & fittings: i. 20Nos steel cainet ii. 1No Sony Video Camera	1319	09	701	70111	03000	411101	0	455,000.00	0	500,000.00	0	0	500,000.00
11013001/ 23010139/ 13000013	Purchase of 10No. Plasma Television for Cabinet Office	1319	09	701	70111	03000	411101	0	975,000.00	0	975,000.00	0	0	975,000.00

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

SECTOR: 01 ADMINISTRATION

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

ORGANIZATIO N/ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
11013001 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT REFORM OF GOVERNMENT AND GOVERNANCE														
11013001/ 23010105/ 13000014	Renovation of Cabinet Office (Paint, Curtains /accessories for the ECA Acets, Admin, EXCO/PSSD Departments	1319	09	701	70111	03000	411101	0	1,950,000.00	0	2,000,000.00	400,000	0	2,400,000.00

11013001/ 23010118/ 13000015	Procurement & Installation of 10Nos Iron doors in all main entrance leading to each Department of SSG's Office	1319	09	701	70111	03000	411101	0	780,000.00	0	780,000.00	0	0	780,000.00
11013001/ 23010112/ 13000016	Purchase of office furniture & fittings i. Purchase of 2Nos of semi executive tables ii. 2Nos Arm back chair iii. 2Nos Computer table iv. 2Nos Armless visitors' chair	1319	09	701	70111	03000	411101	0	1,755,000.00	0	1,755,000.00	351,000	0	2,106,000.00

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

SECTOR: 01 ADMINISTRATION

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

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020	
11013001 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT REFORM OF GOVERNMENT AND GOVERNANCE															
11013001/ 23010139/ 13000017	Purchase of office equipment i. 1No Television ii. 1No Refrigerator iii. 1No. AC Split Unit iv. 3Nos stabilizer 3000wts v. 2Nos steel cabinet vi. 1No safe	1319	09	701	70111	03000	411101	0	591,500.00	0	591,500.00	0	0	591,500.00	
11013001/ 23010113/ 13000018	Purchase of Computer Machine i. 2Nos of Computer set ii. 2Nos UPS iii. 2Nos of Laptop	1319	09	701	70111	03000	411101	0	351,000.00	0	351,000.00	0	0	351,000.00	

11013001/ 23010114/ 13000019	Purchase of @Nos of Computer Printers	1319	09	701	70111	03000	411101	0	65,000.00	0	65,000.00	0	0	65,000.00
11013001/ 23010115/ 13000020	Purchase of 1No. Photocopying machine	1319	09	701	70111	03000	411101	0	292,500.00	0	292,500.00	0	0	292,500.00
11013001/ 23010115/ 13000021	Purchase of 1No. Toyota Hilux Vehicle	1319	09	701	70111	03000	411101	0	10,000.00	0	10,000.00	0	0	10,000.00
TOTAL CAPITAL EXPENDITURE - OFFICE OF THE SSG								1,200,000.00	1,823,299,500	998,600,000	1,826,694,500	13,501,000	4,000,000	1,844,195,500

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

SECTOR: 01 ADMINISTRATION

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

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

11013001/ 23020118/ 13000007	Farm house/storage (Ebonyi Central)	1319	09	701	70111	03000	411101	0	3,250,000	0	3,250,000.00	500,000	0	3,750,000.00
11013001/ 23020118/ 13000008	Perimeter fencing with wire guards, gate and gate house (Ebonyi Central).	1319	09	701	70111	03000	411101	0	13,000,000	0	13,000,000.00	2,000,000	1,000,000	16,000,000.00
11013001/ 23010101/ 13000009	500 Hectare pineapple plantation in Ebonyi South Zone	1319	09	701	70111	03000	411101	0	6,500,000.00	0	6,500,000.00	1,300,000	1,000,000	8,800,000.00

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

SECTOR: 01 ADMINISTRATION

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

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

11013001/ 23010112/ 13000015	OFFICE FURNITURE & EQUIPMENT; Purchase of 3Nos ceiling fan, 2No. Desk top calculator, 6Nos arm chairs, 2No. Wall clock, 2No. Radio set, 1 set of computer printers and - 2Nos. Photocopier, 3Nos stabilizers	1319	09	701	70111	03000	411101	0	1,220,050.00	0	1,220,050.00	0	0	1,220,050.00
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**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 01 ADMINISTRATION

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

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

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

DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATION

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

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
11013001 OFFICE OF THE SENIOR SPECIAL ASST. TO THE GOVERNOR ON INTERNAL SECURITY REFORM OF GOVERNMENT AND GOVERNANCE														
11013001/23010115/1300001	Smart City Project Phase 1 (Safe Abakaliki Security for Capital City)	1319	09	701	70111	03000	411101	0	325,000,000	20,000,000	580,000,000	200,000,000	0	780,000,000
TOTAL CAPITAL EXPENDITURE OFFICE OF THE SSA TO THE GOVERNOR ON INTERNAL SECURITY								0	325,000,000	20,000,000	580,000,000	200,000,000	0	780,000,000

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

SECTOR: 01 ADMINISTRATION

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

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

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

SECTOR: 01 ADMINISTRATION

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

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
11020001 MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION REFORM OF GOVERNMENT AND GOVERNANCE														

11020001/ 23010129/ 03000003	Re-activation of Community Empowerment Scheme/skill acquisition centres for 1300No. Farmers (100 per local government area) on fish farming based on a cluster arrangement	1301	03	704	70411	03000	411110 411112 411205 411207 411101 411104 411206 411208 411302 411303 411309 411311 411313	0	32,500,000	32,500,000	160,000,000	20,000,000	5,000,000	185,000,000
11020001/ 23010106/ 03000004	Procurement of 1No. Toyota Hilux vehicle.	1301	03	704	70411	03000	411101	0	15,000,000	0	15,000,000	0	0	15,000,000
11020001/ 23010108/ 03000005	Procurement of 1No. 18 seater Toyota Bus.	1301	03	704	70411	03000	411101	0	15,000,000	0	18,000,000	0	0	18,000,000
11020001/ 23010140/ 03000006	Procurement of 5No. Different types of agricultural machines/equipment to be distributed amongst small scale farmers to encourage production across the three (3) senatorial zones.	1301	03	704	70411	03000	411101	0	39,000,000	0	40,000,000	8,000,000	2,000,000	50,000,000
11020001/ 23020113/ 03000007	FGN Cash transfer programme	1301	03	704	70411	03000	411101	0	13,000,000	13,000,000	100,000,000	20,000,000	5,000,000	125,000,000

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

SECTOR: 01 ADMINISTRATION

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

ORGANIZATIO N/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
11020001 MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION REFORM OF GOVERNMENT AND GOVERNANCE														

11020001/ 23020113/ 03000008	Sponsoring of CBN Entrepreneur Programme (State counterpart)	1301	03	704	70411	03000	411101	0	2,275,000	2,275,000	100,000,000	20,000,000	5,000,000	125,000,000
11020001/ 23050101/ 03000009*	Empowerment of 2000 Ebonyians hawking in major cities in Nigeria through Street to Skill Programme of EBSG	1301	03	704	70411	03000	411101	0	0	0	0	0	0	0
11020001/ 23050101/ 03000010*	YouWin Programme for Youth Empowerment.	1301	03	704	70411	03000	411101	1,000,000	650,000,000		300,000,000	30,000,000	20,000,000	350,000,000
11020001/ 23050101/ 03000011*	Provision of Financial assistance to 5000 ebonyians in form of monthly stipends across the State.	1301	03	704	70411	03000	411110 411112 411205 411207 411101 411104 411206 411208 411302 411303 411309 411311 411313	0	0	0	3,000,000,000	100,000,000	0	3,100,000,000
11020001/ 23050101/ 03000012	Installation of Biometric Data Capture & Management System (electronic based)	1301	03	704	70411	03000	411101	0	2,275,000.00	0	3,000,000.00	500,000	0	3,500,000.00

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

SECTOR: 01 ADMINISTRATION

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

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
11020001 MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION														
REFORM OF GOVERNMENT AND GOVERNANCE														

11020001/ 23050101/ 03000013	Monitoring and Evaluation of Economic Empowerment programme/projects across the State.	1301	03	704	70411	03000	411110 411112 411205 411207 411101 411104 411206 411208 411302 411303 411309 411311 411313	0	3,250,000	0	4,000,000	1,000,000	500,000	5,500,000
11020001/ 23050101/ 03000014	Installation of 5No. Bottling/sachet water plants for skill acquisition across the three (3) senatorial zones.	1301	03	704	70411	03000	411101	0	103,250,000	0	110,000,000	20,000,000	10,000,000	140,000,000
11020001/ 23050101/ 03000015	Installation of 3No. Block molding machines centers using local materials across the three (3) senatorial Zones.	1301	03	704	70411	03000	411101	0	9,750,000	0	10,000,000	7,000,000	3,000,000	20,000,000
11020001/ 23050101/ 03000016	Establishment of a website portal and data bank for easy accessment and capturing of unemployed youths	1301	03	704	70411	03000	411101	0	3,000,000	0	5,000,000	1,000,000	0	6,000,000

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

SECTOR: 01 ADMINISTRATION

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

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
11020001 MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION REFORM OF GOVERNMENT AND GOVERNANCE														

11020001/ 23020118/ 03000017	Procurement/ distribution of 1000No. Of Tricycles (Keke) to Ebonyians in the State.	1301	03	704	70411	03000	411101	0	103,250,000	0	110,000,000	20,000,000	10,000,000	140,000,000
11020001/ 23020101/ 03000018	Renovation and establishment of Governor Umahi's Mentorship Center at the former Rice City Hotel.	1301	03	704	70411	03000	411101	0	32,500,000	0	180,000,000	50,000,000	20,000,000	250,000,000
11020001/ 23020118/ 03000019	Payment of Counterpart Fund for SEEDC	1301	03	704	70411	03000	411101	0	2,275,000	0	20,000,000	0	0	20,000,000
11020001/ 23020118/ 03000020	Manpower development of 450No. Ebonyians on Artisanship and Crafts.	1301	03	704	70411	03000	411101	0	0	0	100,000,000	2,000,000	2,000,000	104,000,000
TOTAL CAPITAL EXPENDITURE MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION								381,000,000	2,722,825,000	667,775,000	6,315,000,000	308,000,000	85,000,000	6,708,000,000

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

SECTOR: 01 ADMINISTRATION

MINISTRY/DEPARTMENT/AGENCY: LIAISON OFFICE, LAGOS

ORGANIZATIO N/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
11021001 LIAISON OFFICE, LAGOS REFORM OF GOVERNMENT AND GOVERNANCE														
11021001/ 23010106/ 13000001	Purchase of 1No. Hilux Van	1301	01	704	70411	03000	411101	0	15,000,000.00	0	15,000,000.00	0	0	15,000,000.00
11021001/ 23010108/ 13000002	Purchase of 1No. 18 seater Bus and two other vehicles.	1301	01	704	70411	03000	411101	6,480,000.00	25,000,000.00	0	45,000,000.00	0	0	45,000,000.00
11021001/ 23010112/ 13000003?	Purchase of office furniture and fittings	1301	01	704	70411	03000	411101	6,480,000.00	10,000,000.00	0	15,000,000.00	3,000,000	1,000,000	19,000,000.00

11021001/ 23010119/ 13000004	Purchase of 2No.Generator Set. (100KVA & 50KVA)	1301	01	704	70411	03000	411101	0	16,000,000.00	0	16,000,000.00	0	0	16,000,000.00
11021001/ 23010114/ 13000005*	Purchase of 2Nos Computer Printers	1301	01	704	70411	03000	411101	0	0	0	200,000.00	40,000	0	240,000.00
11021001/ 23020105/ 13000006*	Construction/Provisio n of water facilities.	1301	01	704	70411	03000	411101	0	0	0	1,000,000.00	300,000	200,000	1,500,000.00

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

SECTOR: 01 ADMINISTRATION

MINISTRY/DEPARTMENT/AGENCY: LIAISON OFFICE, LAGOS

ORGANIZATIO N/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
11021001 LIAISON OFFICE, LAGOS														
REFORM OF GOVERNMENT AND GOVERNANCE														
11021001/ 23010123/ 13000007	Purchase of Fire fighting equipments (fire Extinguishers)	1319	09	701	70111	03000	411101	0	4,000,000.00	0	4,000,000.00	200,000	200,000	400,000
11021001/ 23010139/ 13000008	Purchase of Lawn mower and Trimming machines, 5Nos steel cabinets and 2Nos. DSTV Decoder	1319	09	701	70111	03000	411101	0	5,000,000.00	0	5,000,000.00	1,000,000	5,000,000	11,000,000.00
11021001/ 23010115/ 13000009	Purchase of 1No. Photocopying machine	1319	09	701	70111	03000	411101	0	0	0	400,000.00	0	0	400,000.00
11021001/ 23030101/ 13000010	Rehabilitation of Residential Building &Reconstruction	1319	09	701	70111	03000	411101	0	0	0	300,000,000	60,000,000	40,000,000	400,000,000
11021001/ 23010139/ 13000011	Purchase of office equipments.	1319	09	701	70111	03000	411101	5,000,000	5,000,000	0	600,000	0	0	600,000

11021001/ 23030101/ 13000012	Rehabilitation of Office building: i. Adjustment of Structural Pattern ii. Re-roofing of building iii. Changing of corrugated iron water pipes. PVC pipes etc. iii. Repainting of building (Loans)	1319	09	701	70111	03000	411101	0	69,000,000	0	50,000,000	10,000,000	10,000,000	70,000,000
TOTAL CAPITAL EXPENDITURE LIAISON OFFICE, LAGOS								17,960,000	149,000,000	-	452,200,000	74,540,000	56,400,000	583,140,000

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

SECTOR: 01 ADMINISTRATION

MINISTRY/DEPARTMENT/AGENCY: LIAISON OFFICE, ABUJA

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
11021002 LIAISON OFFICE, ABUJA														
REFORM OF GOVERNMENT AND GOVERNANCE														
11021002/ 23030102/ 13000001	Renovation of Lodge and Liaison Office Buildings at Maitama, Abuja	1301	01	701	70111	03000		0	100,000,000	0	50,000,000.00	20,000,000	10,000,000	80,000,000.00
11021002/ 23020102/ 13000002	Construction/provisio n of Residential buildings i. Procurement of Land ii. Processing and Registration iii. Landscaping for the erection of bungalows.	1301	01	701	70111	03000		0	65,000,000.00	0	0	0	0	0

11021002/ 23010112/ 13000003	Purchase of Residential furniture for Governor's Lodge: (i) Four (4) Sets of Executive upholstery Chairs. (ii) Four units of centre table (iii) Sixteen units of side stools. (iv) High quality curtains (v) Five units of twin size beds and good quality foams etc.	1301	01	701	70111	03000		0	13,000,000.00	0	50,000,000.00	20,000,000	10,000,000	80,000,000.00
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**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 01 ADMINISTRATION

MINISTRY/DEPARTMENT/AGENCY: LIAISON OFFICE, ABUJA

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/ CLASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
11021002 LIAISON OFFICE, ABUJA REFORM OF GOVERNMENT AND GOVERNANCE														
11021002/ 23010139/ 13000004	Purchase of other Office Equipment (i) 10 units of TV sets. (ii) 8 units of refrigerator (iii) 4 units of Air Conditioners (v) 5 units of Radio sets (vi) 4 units of steel cabinet etc.	1301	01	701	70111	03000	411101	0	3,250,000.00	0	3,000,000.00	0	0	3,000,000.00
11021002/ 23020118/ 13000005	Installation and reactivation of Intercom system in the Lodge and Office buildings	1301	01	701	70111	03000	411101	0	1,300,000.00	0	4,000,000.00	0	0	4,000,000.00
11021002/ 23030118/ 13000006	Rehabilitation/Repair of CCTV facilities and smoke detector in the lodge.	1301	01	701	70111	03000	411101	0	3,250,000.00	0	3,000,000.00	0	0	3,000,000.00

11021002/ 23010105/ 13000007	Purchase of Motor Vehicle (i) One unit of suv Jeep (ii) One unit of ToyotaCamry Car iii. One unit of eighteen seater Bus	1301	01	701	70111	03000	411101	0	32,500,000	0	150,000,000	0	0	150,000,000
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**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 01 ADMINISTRATION

MINISTRY/DEPARTMENT/AGENCY: LIAISON OFFICE, ABUJA

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

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

SECTOR: 01 ADMINISTRATION

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

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
11021004 LIAISON OFFICE, ENUGU/ANAMBRA REFORM OF GOVERNMENT AND GOVERNANCE														

11021004/ 23010139/ 13000001	Purchase of Office Equipment	1319	09	701	7011	03000		0	6,500,000.00	0	6,500,000.00	1,300,000	7,800,000	9,100,000.00
TOTAL CAPITAL EXPENDITURE LIAISON OFFICE ENUGU/ANAMBRA								0	6,500,000.00	0	6,500,000.00	1,300,000	7,800,000	9,100,000.00

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

SECTOR: 01 ADMINISTRATION

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

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

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

SECTOR: 01 ADMINISTRATION

MINISTRY/DEPARTMENT/AGENCY: LIAISON OFFICE, KADUNA

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
11021006 LIAISON OFFICE, KADUNA REFORM OF GOVERNMENT AND GOVERNANCE														
11021006/ 23010139/ 13000001	Purchase of Office Equipment	1319	09	701	7011	03000		0	7,000,000	0	7,000,000	0	0	7,000,000

11021006/ 23010112/ 13000002	Purchase of Office Furniture	1319	09	701	7011	03000		0	7,000,000	0	7,000,000	0	0	7,000,000
TOTAL CAPITAL EXPENDITURE NORTHERN LIAISON OFFICE, KADUNA								0	14,000,000	0	14,000,000	0	0	14,000,000

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

SECTOR: 01 ADMINISTRATION

MINISTRY/DEPARTMENT/AGENCY: LIAISON OFFICE, OWERRI

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

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

SECTOR: 01 ADMINISTRATION

MINISTRY/DEPARTMENT/AGENCY: LIAISON OFFICE, ONITSHA

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

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

SECTOR: 01 ADMINISTRATION

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

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

MINISTRY/DEPARTMENT/AGENCY: OFFICE OF RELIGIOUS

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

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

SECTOR: 01 ADMINISTRATION

TOTAL CAPITAL EXPENDITURE OFFICE OF RELIGIOUS WELFARE	0	50,000,000	0	50,000,000	110,000,000	60,000,000	220,000,000
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**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 01 ADMINISTRATION

MINISTRY/DEPARTMENT/AGENCY: WOMEN DEVELOPMENT CENTER

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

MINISTRY/DEPARTMENT/AGENCY: SUSTAINABLE DEVELOPMENT GOAL

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
11085001 SUSTAINABLE DEVELOPMENT GOAL REFORM OF GOVERNMENT AND GOVERNANCE														

11185001/ 23020118/ 13000001	Packaging of 2018 GCC for OSSAP /SDG programme and project documentation	1301	09	704	70474	03000	411101	0	971,920,000	551,411,000	600,000,000	600,000,000	600,000,000	1,800,000,000
11185001/ 23010112/ 13000002	Provision of Furniture	1301	09	704	70474	03000	411101	0	1,950,000	0	1,000,000	0	0	1,000,000
11185001/ 23010108/ 13000003	Purchase of 1No 18 seater Toyota bus for office use	1301	09	704	70474	03000	411101	0	8,800,000	0	18,000,000	0	0	18,000,000
11185001/ 23050103/ 13000004	Monitoring and evaluation of SDGs/CGs projects	1301	09	704	70474	03000	411101	0	650,000	0	1,000,000	1,000,000	1,000,000	3,000,000
11185001/ 23010139/ 13000005	Procurement of Office equipment: i. 6 GPRS active phones for baseline survey ii. 6Camcorders	1301	09	704	70474	03000	411101	0	552,500	0	1,800,000	0	0	1,800,000
11185001/ 23010113/ 13000006	Payment of Balance for Mopup/Reinvestment	1301	09	704	70474	03000	411101	69,402,144.72	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE, SUSTAINABLE DEVELOPMENT GOALS (SDGS)/(PROJECT SUPPORT UNIT (PSU))								69,402,144.72	983,872,500	551,411,000	621,800,000	601,000,000	601,000,000	1,823,800,000

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

SECTOR: 01 ADMINISTRATION

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

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
11087001 DEPARTMENT OF INTER-PARTY AFFAIRS REFORM OF GOVERNMENT AND GOVERNANCE														
11187001/ 23010106/ 13000001	Purchase of 1No. Hilux Van	1319	09	701	70111	03000	411101	0	12,000,000.00	0	0	0	0	0
11187001/ 23010112/ 13000002	Purchase of Office Furniture 2 sets of uphostry.	1319	09	701	70111	03000	411101	0	300,000.00	0	450,000.00	90,000	0	540,000.00
11187001/ 23010115/ 13000004	DEPARTMENT OF INTER-PARTY AFFAIRS	1319	09	701	70111	03000	411101	0	500,000.00	0	350,000.00	0	0	350,000.00

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

SECTOR: 01 ADMINISTRATION

11187001/ 23010139/ 13000005	Purchase of other office equipment i. 1No. Refridgerator ii. 2No TV sets and DSTV Installation.	1319	09	701	70111	03000	411101	0	500,000.00	0	1,000,000.00	200,000	100,000	1,300,000.00
TOTAL CAPITAL EXPENDITURE, INTER-PART AFFAIRS								0	13,300,000	0	1,800,000.00	290,000	100,000	2,190,000

MINISTRY/DEPARTMENT/AGENCY: DIRECTORATE OF ATTITUDINAL CHANGE

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

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

SECTOR: 01 ADMINISTRATION

MINISTRY/DEPARTMENT/AGENCY: DEPARTMENT OF TALENT DEVELOPMENT

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

SECTOR: 01 ADMINISTRATION

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

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE HOUSE OF ASSEMBLY

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

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

SECTOR: 01 ADMINISTRATION

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE HOUSE OF ASSEMBLY

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

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

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE HOUSE OF ASSEMBLY

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
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SECTOR: 01 ADMINISTRATION

12003001 EBONYI STATE HOUSE OF ASSEMBLY REFORM OF GOVERNMENT AND GOVERNANCE														
12003001/ 23010125/ 13000015	Provision of law books and office Equipment	1301	11	701	70111	03000	411101	15,000,000.00	0	0	5,000,000.00	0	0	5,000,000.00
12003001/ 23030101/ 13000016	Renovation /furnishing of Hallow Chambers.	1301	11	701	70111	03000	411101	180,000,000	120,000,000	38,208,000.00	90,000,000.00	18,000,000	3,000,000	111,000,000.00
12003001/ 23010105/ 13000017	Provision for monetized vehicles to enable members pay instalmentally.	1301	11	701	70111	03000	411101	0	350,000,000	0	0	0	0	0
12003001/ 23010139/ 13000018	Furnishing of Liasion Office on Assembly matters	1301	11	701	70111	03000	411101	0	20,000,000.00	0	30,000,000.00	0	0	30,000,000.00
12003001/ 23020101/ 13000019	Completion of Administrative Block.	1301	11	701	70111	03000	411101	20,000,000.00	20,000,000.00	0	0	0	0	0
12003001/ 23020118/ 13000020*	Construction of befitting Assembly gate	1301	11	701	70111	03000	411101	0	0	0	50,000,000.00	15,000,000	5,000,000	70,000,000.00
12003001/ 23010112/ 13000021*	Complete, renovation and furnishing of EBHA library	1301	11	701	70111	03000	411101	0	0	0	50,000,000.00	10,000,000	5,000,000	65,000,000.00
12003001/ 23010125/ 13000022*	Purchase of legislative books and other research materials for EBHA library	1301	11	701	70111	03000	411101	0	0	0	5,000,000.00	1,000,000	1,000,000	7,000,000.00

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

SECTOR: 01 ADMINISTRATION
MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE HOUSE OF ASSEMBLY

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
12003001 EBONYI STATE HOUSE OF ASSEMBLY REFORM OF GOVERNMENT AND GOVERNANCE														
12003001/ 23050103/ 13000023*	Monitoring and Evaluation of constituency projects	1301	11	701	70111	03000	411101	0	0	0	2,000,000.00	1,000,000	1,000,000	4,000,000.00

12003001/ 23050101/ 13000024*	Production of EBHA watch magazine	1301	11	701	70111	03000	411101	0	0	0	5,000,000.00	1,000,000	500,000	6,500,000.00
12003001/ 23010123/ 13000025*	Procurement of 100 pieces of fire extinguisher in EBHA and construction of channels	1301	11	701	70111	03000	411101	0	0	0	10,000,000.00	2,000,000	1,000,000	13,000,000.00
12003001/ 23020101/ 13000026	Completion of EBHA Legislative Chamber	1301	11	701	70111	03000	411101	100,000,000	0	0	0	0	0	0
12003001/ 23020118/ 13000027	Design and construction of constituency projects	1301	11	701	70111	03000	411101	0	0	0	600,000,000	0	0	600,000,000
12003001/ 23010112/ 13000028		1301	11	701	70111	03000	411101	0	0	0	0	0	0	0
12003001/ 23010139/ 13000029	Procurement of three EBHA digital video camera	1301	11	701	70111	03000	411101	0	0	0	3,000,000	0	0	3,000,000
TOTAL CAPITAL EXPENDITURE EBONYI HOUSE OF ASSEMBLY								529,224,000	730,000,000	85,208,000	1,171,000,000	96,500,000	30,500,000	1,298,000,000

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

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

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
12004001 EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION REFORM OF GOVERNMENT AND GOVERNANCE														
12004001/ 23030101/ 13000001	Rehabilitation and repair of EBHASC building	1301	11	701	70111	03000	411101	0	10,000,000.00	0	10,000,000.00	0		10,000,000.00
12004001/ 23010112/ 13000002	Purchase of furnitures and fittings such as cushions, chairs tables, curtain etc.	1301	11	701	70111	03000	411101	0	10,000,000.00	0	10,000,000.00	0	5,000,000	15,000,000.00
12004001/ 23020101/ 13000003	Purchase of 6No computer sets	1301	11	701	70111	03000	411101	0	1,000,000.00	0	1,000,000.00	0	0	1,000,000.00

SECTOR: 01 ADMINISTRATION

12004001/ 23010114/ 13000004	Purchase of 6No Computer Printers	1301	11	701	70111	03000	411101	0	1,000,000.00	0	1,000,000.00	0	0	1,000,000.00
12004001/ 23010115/ 13000005	Purchase of 3No. Photocopying machines	1301	11	701	70111	03000	411101	0	1,500,000.00	0	1,500,000.00	0	0	1,500,000.00
12004001/ 23010116/ 13000006	Purchase of 3No.typewriter for Office use.	1301	11	701	70111	03000	411101	0	500,000.00	0	500,000.00	0	0	500,000.00
12004001/ 23010139/ 13000007	Purchase of other office equipment such as 10 Refridrators, 10Nos AC split unit, 10No Television sets, 5Nos Video camera, 1No Sunny digital recorder, 7Nos stabilizers and 5 steel cabinet files, 2Radio recorder.	1301	11	701	70111	03000	411101	0	8,000,000.00	0	8,000,000.00	0	2,000,000	10,000,000.00

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

SECTOR: 01 ADMINISTRATION

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

ORGANIZATIO N/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
12004001 EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION														
REFORM OF GOVERNMENT AND GOVERNANCE														
12004001/ 23010106/ 13000008	Purchase of 1no. Hilux Van for operational works in EBHASC	1301	11	701	70111	03000	411101	0	15,000,000.00	0	15,000,000.00	0	0	15,000,000.00
12004001/ 23010123/ 13000009	Purchase of fire extinguishers	1301	11	701	70111	03000	411101	0	1,000,000.00	0	1,000,000.00	0	0	1,000,000.00
12004001/ 23010139/ 13000010	Purchase of quarterly operational manuals	1301	11	701	70111	03000	411101	0	1,000,000.00	0	1,000,000.00	0	0	1,000,000.00
12004001/ 23020101/ 13000011	Construction of EBHA Chapel	1301	11	701	70111	03000	411101	0	50,000,000.00	0	50,000,000.00	10,000,000	0	60,000,000.00

12004001/ 23020126/ 13000012	Establishment /provision of ICT infrastructure for both the Chairman, Commissioners and ICT office of base in era	1301	11	701	70111	03000	411101	0	6,000,000.00	0	6,000,000.00	2,000,000	0	8,000,000.00
12004001/ 23010103/ 13000013	Purchase of 1No. Toyota Coasta Bus for EBHA Staff	1301	11	701	70111	03000	411101	0	15,000,000.00	0	15,000,000.00		0	15,000,000.00
TOTAL CAPITAL EXPENDITURE EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION								0	120,000,000	0	120,000,000	12,000,000	7,000,000	139,000,000

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

SECTOR: 01 ADMINISTRATION

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

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

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

SECTOR: 01 ADMINISTRATION

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

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

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

SECTOR: 01 ADMINISTRATION

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

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
23001001 EBONYI STATE BROADCASTING COOPERATION (EBBC) INFORMATION, COMMUNICATION AND TECHNOLOGY														
23003001/ 23020118/ 11000001	Construction of underground Diesel dump 33,000 litres Tank, for the two giant plants.	1101	11	701	70111	03000	411101	0	4,000,000	0	20,000,000	10,000,000	5,000,000	35,000,000

23003001/ 23020126/ 11000002	Statutory payment to NBC for yearly renewal of license 2014 - 2017.	1101	11	701	70111	03000	411101	23,950,000.00	3,000,000	0	3,000,000	0	0	3,000,000
23003001/ 23020104/ 11000003	Completion of ongoing building to accommodate additional EBBC Digital Studio Equipment/ programs.	1101	11	701	70111	03000	411101	0	8,000,000	0	14,000,000	0	0	14,000,000
23003001/ 23010129/ 11000004	Purchase of Industrial (Broad casting) Equipment for the Digital Transition of (EBBC) Salt TV.	1101	11	701	70111	03000	411101	29,850,000.00	120,000,000	0	150,000,000	100,000,000	0	250,000,000
23003001/ 23040102/ 11000005	Erosion and Flood control at the premises of EBBC	1101	11	701	70111	03000	411101	0	2,000,000	0	2,000,000	0	0	2,000,000
23003001/ 23030118/ 11000006	Construction/Provision of House to accommodate additional EBBC Digital Studio Equipment/ programme.	1101	11	701	70111	03000	411101	0	2,000,000	0	0	0	0	0

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

SECTOR: 01 ADMINISTRATION

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

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
23003001 EBONYI STATE BROADCASTING COOPERATION (EBBC)														
INFORMATION, COMMUNICATION AND TECHNOLOGY														
23003001/ 23010139/ 11000007	Procurement of parts as contained in the agreement with Klosa and Staas.	1101	11	701	70111	03000	411101	0	15,000,000	0	15,000,000	0	0	15,000,000
23003001/ 23010105/ 11000008	Purchase of 9nos Toyota Corolla Cars for Directors.	1101	11	701	70111	03000	411101	0	31,400,000	0	80,000,000	30,000,000	20,000,000	130,000,000
23003001/ 23020118/ 11000009*	Building of Smart City (Smart City Project Phase I)	1101	11	701	70111	03000	411101	0		0	200,000,000	100,000,000	50,000,000	350,000,000

23003001/ 23010106/ 11000010	Purchase of one Hilux Van.	1101	11	701	70111	03000	411101	8,730,000	12,000,000	0	15,000,000	0	0	15,000,000
23003001/ 23020118/ 11000011	Installation of Thunder protection device.	1101	11	701	70111	03000	411101	11,500,000	1,300,000	0	1,300,000	0	0	1,300,000
23003001/ 23020118/ 11000012	Provision of renewable swasy for electricity.	1101	11	701	70111	03000	411101	0	1,300,000	0	1,300,000	0	0	1,300,000
23003001/ 23020128/ 11000013	Construction of recreational facility containing a Bungalow with general dining hall, senior and junior staff dining halls, senior kitchen and toilet facilities and furnishing	1101	11	701	70111	03000	411101	0	0	0	50,000,000	10,000,000	5,000,000	65,000,000
TOTAL CAPITAL EXPENDITURE, EBONYI BROADCASTING CORPORATION								74,030,000	200,000,000	0	551,600,000	250,000,000	80,000,000	881,600,000

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

SECTOR: 01 ADMINISTRATION

MINISTRY/DEPARTMENT/AGENCY: GOVERNMENT PRINTING AND STATIONERY DEPARTMENT

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

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

SECTOR: 01 ADMINISTRATION

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

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

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

SECTOR: 01 ADMINISTRATION

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

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

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

SECTOR: 01 ADMINISTRATION

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE NEWSPAPER PUBLISHING CORPORATION

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

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

SECTOR: 01 ADMINISTRATION

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

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
25001001 EBONYI STATE NEWSPAPER PUBLISHING CORPORATION REFORM AND GOVERNMENT AND GOVERNANCE														

25001001/ 23030101/ 13000001	Renovation of Staff Development Centre (SDC) Complex (reroofing, painting and rewiring)	1301	09	701	70131	03000	411104	0	6,500,000.00	0	8,000,000.00	2,000,000	0	10,000,000.00
25001001/ 23010139/ 13000002	Purchase of 2 Nos lamination machine for the office of the Head of Service.	1301	09	701	70131	03000	411104	0	650,000.00	0	0	0	0	0
25001001/ 23020126/ 13000003	Installation of Personnel Data Bank/Internet Power Point Projector at the Office of the HOS.	1301	09	701	70131	03000	411104	0	3,250,000.00	0	4,000,000.00	0	0	4,000,000.00
25001001/ 23010128/ 13000004	Purchase of 66 No. security Biometric capturing machines	1301	09	701	70131	03000	411104	0	9,750,000.00	0	10,000,000.00	0	0	10,000,000.00
25001001/ 23050101/ 13000005	Printing of Establishment documents e.g Gen. 35, 69 etc	1301	09	701	70131	03000	411104	0	3,250,000.00	0	4,000,000.00	0	0	4,000,000.00
25001001/ 23010112/ 13000006	Purchase of office furniture and equipment for the entire centenary city	1301	09	701	70131	03000	411104	0	195,000,000	0	0	0	0	0

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

SECTOR: 01 ADMINISTRATION

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

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/ CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
25001001 EBONYI STATE NEWSPAPER PUBLISHING CORPORATION														
REFORM AND GOVERNMENT AND GOVERNANCE														

25001001/ 23010123/ 13000007	Purchase of 2000 Nos fire extinguishers for the centenary city	1301	09	701	70131	03000	411104	0	3,250,000.00	0	0	0	0	0
25001001/ 23010135/ 13000008	Construction of 25 No. File Rack	1301	09	701	70131	03000	411104	0	975,000.00	0	1,000,000.00	0	0	1,000,000.00
25001001/ 23010108/ 13000009	Purchase of 1No. Hummer bus (utility vehicle) for the office of the HOS	1301	09	701	70131	03000	411104	0	21,500,000.00	0	18,000,000.00	0	0	18,000,000.00
25001001/ 23010139/ 13000010	Purchase of 300 Nos. Steel cabinet for the storage of files in Government MDAs.	1301	09	701	70131	03000	411104	0	32,500,000.00	0	4,000,000.00	0	0	4,000,000.00
25001001/ 23020118/ 13000011	Installation of security wires on the SDC fence	1301	09	701	70131	03000	411104	0	6,500,000.00	0	7,000,000.00	0	0	7,000,000.00
TOTAL CAPITAL EXPENDITURE OFFICE OF HEAD OF SERVICE								0	283,125,000	0	56,000,000	2,000,000	0	58,000,000

SECTOR: 01 ADMINISTRATION

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

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

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

SECTOR: 01 ADMINISTRATION

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

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

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

SECTOR: 01 ADMINISTRATION

4001002/ 23010112/ 13000008	PURCHASE OF 3 NOS EXECUTIVE TABLE/SEATS	1301	09	701	70111	03000	411101	0	600,000.00	0	600,000.00	0	0	600,000.00
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EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET DETAILED CAPITAL EXPENDITURE

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

ORGANIZATIO N/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
40001002 OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT REFORM AND GOVERNMENT AND GOVERNANCE														
4001002/ 23010112/ 13000009	PURCHASE OF 1 NO CONFERENCE TABLES	1301	09	701	70111	03000	411101	0	250,000.00	0	250,000.00	0	0	250,000.00
4001002/ 23010112/ 13000010	PURCHASE OF 12 NOS CONFERENCE CHAIRS	1301	09	701	70111	03000	411101	0	180,000.00	0	180,000.00	0	0	180,000.00
4001002/ 23010108/ 13000011	PURCHASE OF 1 NOS TOYOTA HAICE BUS	1301	09	701	70111	03000	411101	0	15,000,000.00	0	15,000,000.00	0	0	15,000,000.00
4001002/ 23010119/ 13000012	PURCHASE OF ONE(1) 9 KVA GENERATOR SET	1301	09	701	70111	03000	411101	0	0	0	500,000.00	0	0	500,000.00
4001002/ 23010113/ 13000013	OFFICE LOCAL AREA NET WORKING	1301	09	701	70111	03000	411101	0	0	0	10,000,000.00	0	0	10,000,000.00
4001002/ 23010113/ 13000014	PURCHASE OF 12 NOS.LAP- TOP COMPUTER SETS.(64 G)	1301	09	701	70111	03000	411101	0	0	0	4,500,000.00	0	0	4,500,000.00

SECTOR: 01 ADMINISTRATION

TOTAL CAPITAL EXPENDITURE, OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT	0	20,160,000	0	35,160,000	0	0	35,160,000
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**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 01 ADMINISTRATION

MINISTRY/DEPARTMENT/AGENCY: CIVIL SERVICE COMMISSION

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

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

SECTOR: 01 ADMINISTRATION

MINISTRY/DEPARTMENT/AGENCY: CIVIL SERVICE COMMISSION

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

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

SECTOR: 01 ADMINISTRATION

MINISTRY/DEPARTMENT/AGENCY: LOCAL GOVERNMENT SERVICE COMMISSION

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
47001002 LOCAL GOVERNMENT SERVICE COMMISSION REFORM AND GOVERNMENT AND GOVERNANCE														

47001002/ 23020126/ 13000001	Construction of 3Nos ICT Centres at Zonal Headquarters of the 3 Zones of the State.	1301	09	701	70131	03000	411101 411206 411302	0	22,000,000.00	15,600,000.00	30,800,000.00	10,000,000	5,000,000	45,800,000.00
47001002/ 23010106/ 13000002	Purchase of 6 Nos. Of ficial Vehicle for Chairman, Secretary and 4 Members	1301	09	701	70131	03000	411101	0	0	0	0	0	0	0
47001002/ 23010106/ 13000003	Purchase of 3 Nos. Toyota Hillux Cars for effective Monitoring/Supervi sion of Local Governments and Dev. Centers	1301	09	701	70131	03000	411101	0	20,000,000.00	0	15,000,000.00	0	0	15,000,000.00
TOTAL CAPITAL EXPENDITURE, LOCAL GOVERNMENT SERVICE COMM.								0	42,000,000	15,600,000	45,800,000	10,000,000	5,000,000	60,800,000

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

SECTOR: 01 ADMINISTRATION

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE INDEPENDENT ELECTORAL COMMISSION

ORGANIZATIO N/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
48001001 EBONYI STATE INDEPENDENT ELECTORAL COMMISSION REFORM AND GOVERNMENT AND GOVERNANCE														
48001001/ 23010104/ 13000001	Purchase of 13No Motorcycles for Assistant Electoral Officers.	1301	09	701	70133	03000	411110 411112 411205 411207 411101 411104 411206 411208 411302 411303 411309 411311 411313	0	2,000,000.00	0	3,500,000.00	0	0	3,500,000.00
48001001/ 23010105/ 13000002*	Purchase of 1 no Toyota Parado Jeep for Chairman	1301	09	701	70133	03000	411101	0		0	26,000,000.00	0	0	26,000,000.00
48001001/ 23010105/ 13000003*	Purchase of 1 nos Toyota Corolla for Secretary	1301	09	701	70133	03000	411101	0		0	8,500,000.00	0	0	8,500,000.00

48001001/ 23010106/ 13000004	Purchase of 8No Toyota Hilux for Commissioners and Members in the Headquarters.	1301	09	701	70133	03000	411101	0	15,000,000.00	0	120,000,000	0	0	120,000,000
48001001/ 23010115/ 13000005	Purchase and supply of 3Nos Gestetner DSM photocopier machines with accessories.	1301	09	701	70133	03000	411101	0	1,950,000.00	0	3,500,000.00	0	0	3,500,000.00
48001001/ 23010119/ 13000006	Procurement of 14Nos. 5KVA & 8KVA Power Generating Set for 13 LGAs and one big Generator for the Headquarter.	1301	09	701	70133	03000	411101	0	4,550,000.00	0	7,000,000.00	0	0	7,000,000.00

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

SECTOR: 01 ADMINISTRATION

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE INDEPENDENT ELECTORAL COMMISSION

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

SECTOR: 02 ECONOMIC

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

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

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020	
15001001 MINISTRY OF AGRICULTURE AND NATURAL RESOURCES ECONOMIC EMPOWERMENT THROUGH AGRICULTURE															
15001001/ 23010140/ 01000001	Procurement and distribution of Argoinputs such as fertilizer, improved rice seeds, maize. Purchase of AgroMobile pest control Equipment	0101	01	704	70421	03000	411110 411112 411205 411207 411101 411104 411206 411208 411302 411303 411309 411311 411313	645,576,175	718,212,966	625,064,780	210,000,000	100,000,00	100,000,000		310,000,000
15001001/ 23020118/ 01000002	Construction of Market Garden perimeter fence	0101	01	704	70421	03000	411101	1,500,000	1,300,000	0	3,000,000	1,000,000	0	4,000,000	
15001001/ 23010105/ 01000003	Purchase of 1No Hilux van. or monitoring, and supervision of the departmental projects at various sites	0101	01	704	70421	03000	411101	820,000,033	15,000,000	0	0	0	18,000,000	18,000,000	
15001001/ 23060201/ 01000004	Credit facility to Ebonyi State farmers	0101	01	704	70421	03000	411110 411112 411205 411207 411101 411104 411206 411208 411302 411303 411309 411311	28,800,000	19,500,000	0	500,000,000	100,000,000	0	600,000,000	
15001001/ 23010127/ 01000005	Purchase of new tractors with implement plough, harrow, tyre	0101	01	704	70421	03000	411313411101	400,926,000	65,000,000	0	800,000,000	0	0	800,000,000	

SECTOR: 02 ECONOMIC

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

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

DETAILED CAPITAL EXPENDITURE

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

SECTOR: 02 ECONOMIC

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

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

DETAILED CAPITAL EXPENDITURE

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

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

SECTOR: 02 ECONOMIC

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

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

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

DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

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

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

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE AGRIC DEVELOPMENT PROGRAMME

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

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE AGRIC DEVELOPMENT PROGRAMME

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

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

**SECTOR: 02 ECONOMIC
MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE AGRIC DEVELOPMENT PROGRAMME**

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

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE AGRIC DEVELOPMENT PROGRAMME

ORGANIZATIO N/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
15102001 EBONYI STATE AGRIC DEVELOPMENT PROGRAMME ECONOMIC EMPOWERMENT THROUGH AGRICULTURE														
15102001/ 23030113 01000021	Rehabilitation of 3 Agro-Service Centres (1 per Zone)	0101	01	704	70421	03000	411110 411207 411303	0	14,300,000	0	15,000,000	0	0	15,000,000

15102001/ 23010140 01000022	Purchase of Equipment for Headquarters and 3 Zones such as Media Equipment, Rainboots, Raincoats etc.	0101	01	704	70421	03000	411110 411207 411303	0	58,630,000	0	60,000,000	0	0	60,000,000
TOTAL CAPITAL EXPENDITURE EBADEP								0	326,961,600	0	640,500,000	377,500,000	364,500,000	1,382,500,000

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: FADAMA

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

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: EBONYI RICE WORLD

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
15102003 EBONYI RICE WORLD ECONOMIC EMPOWERMENT THROUGH AGRICULTURE														
15102003/ 23010106 01000001	Procurement of 3 Nos Operational Hilux Van for the three Rice mills.	106	01	704	70421	03000	411303	0	15,000,000.00	0	20,000,000.00	30,000,000	0	50,000,000
15102003/ 23020118 01000002	Perimeter fencing of factory premises A	106	01	704	70421	03000	411303	0	20,000,000.00	0	50,000,000.00	10,000,000	0	60,000,000

15102003/ 23020102 01000003	A. Five Bed room flat (5.5 x 29.7) Staff quarters A	106	01	704	70421	03000	411303	0	5,000,000.00	0	10,000,000.00	3,000,000	0	13,000,000
15102003/ 23020102 01000004	A Three Bedroom Flat (13.2 x 16.2)	106	01	704	70421	03000	411303	0	8,000,000.00	0	9,000,000.00	1,000,000	0	10,000,000
15102003/ 23020101 01000005	Administrative Building A	106	01	704	70421	03000	411303	0	10,000,000.00	0	25,000,000.00	10,000,000	5,000,000	40,000,000
15102003/ 23020118 01000006	Weigh bridge Roofing A	106	01	704	70421	03000	411303	0	3,000,000.00	0	3,500,000.00	0	0	3,500,000
15102003/ 23020118 01000007	Perimeter fencing of factory premises B	106	01	704	70421	03000	411303	0	20,000,000.00	0	50,000,000.00	15,000,000	5,000,000	70,000,000
15102003/ 23020102 01000008	Five Bed room flat (5.5 x 29.7) Staff quarters B	106	01	704	70421	03000	411303	0	10,000,000.00	0	10,000,000.00	3,000,000	0	13,000,000
15102003/ 23020102 01000009	Three Bedroom Flat (13.2 x 16.2) B	106	01	704	70421	03000	411303	0	8,000,000.00	0	9,000,000.00	1,000,000	0	10,000,000
15102003/ 23020101 01000010	Administrative Building B	106	01	704	70421	03000	411303	0	20,000,000.00	0	25,000,000.00	10,000,000	5,000,000	40,000,000
15102003/ 23020118 01000011	Weigh bridge Roofing B	106	01	704	70421	03000	411303	0	3,000,000.00	0	3,500,000.00	0	0	3,500,000

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: EBONYI RICE WORLD

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
15102003 EBONYI RICE WORLD														
ECONOMIC EMPOWERMENT THROUGH AGRICULTURE														
15102003/ 23020118 01000012	Perimeter fencing of factory premises C	106	01	704	70421	03000	411303	0	20,000,000	0	50,000,000	10,000,000	0	60,000,000
15102003/ 23020118 01000013	Five Bed room flat (5.5 x 29.7) Staff quarters C	106	01	704	70421	03000	411303	0	10,000,000	0	10,000,000	3,000,000	0	13,000,000
15102003/ 23020118 01000014	B. Three Bedroom Flat (13.2 x 16.2)	106	01	704	70421	03000	411303	0	8,000,000	0	9,000,000	1,000,000	0	10,000,000

15102003/ 23020101 01000015	Administrative Building C	106	01	704	70421	03000	411303	0	20,000,000	0	25,000,000	10,000,000	5,000,000	40,000,000
15102003/ 23020118 01000016	Weigh bridge Roofing C	106	01	704	70421	03000	411303	0	3,000,000	0	3,500,000	0	0	3,500,000
15102003/ 23020118 01000017	Bankable projects: Provision of parboiled long grain paddy rice to the three modern rice mill cluster in the state for processing for one year.	106	01	704	70421	03000	411303	0	0	0	0	0	0	0
15102003/ 23020118 01000018	Working capital for all Rice mill	106	01	704	70421	03000	411303	0	1,000,000,000	68,716,901	0	0	0	0
TOTAL CAPITAL EXPENDITURE EBONYI RICE WORLD								0	1,183,000,000	68,716,901	312,500,000	107,000,000	20,000,000	439,500,000

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

SECTOR: 02 ECONOMIC

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

ORGANIZATIO N/ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
15110001 EBONYI RICE WORLD ECONOMIC EMPOWERMENT THROUGH AGRICULTURE														
15110002/ 23020101/ 01000001	Fertilizer Blending plant 1. Completion and furnishing of Admin. Blocks.	0101	01	704	70421	03000	411110	10,000,000.00	52,750,000	48,600,000	100,000,000	50,000,000		150,000,000
15110002/ 23020118/ 01000002	Construction of Engineering Workshop at Onuebonyi Izzi.	0101	01	704	70421	03000	411110	0	9,750,000	0	10,000,000	5,000,000	2,000,000	17,000,000
15110002/ 23040101/ 01000003	Landscaping of new Admin. Block premises at Izzi.	0101	01	704	70421	03000	411110	0	4,225,000	0	4,225,000	0	0	4,225,000
15110002/ 23010107/ 01000004	Purchase of Trucks for Haulage 2Nos.	0101	01	704	70421	03000	411110	0	10,000,000	5,000,000	20,000,000	0	0	20,000,000

15110002/ 23010107/ 01000005	Purchase of 1 Hilux.	0101	01	704	70421	03000	411110	0	9,750,000	0	15,000,000	0	0	15,000,000
15110002/ 23020118/ 01000006*	Construction of warehouse for fertilizers Plants	0101	01	704	70421	03000	411110	0	33,600,000	0	150,000,000	0	0	150,000,000
15110002/ 23010140/ 01000007*	Purchase of New Fertilizer Plants	0101	01	704	70421	03000	411110	0	51,720,000	0	50,000,000	0	0	50,000,000
15110002/ 23020118/ 01000008*	New Building for New fertilizer Plants	0101	01	704	70421	03000	411110	0	200,000,000	0	150,000,000	50,000,000	20,000,000	220,000,000
15110002/ 23020118/ 01000009*	Fencing	0101	01	704	70421	03000	411110	0	60,000,000	0	60,000,000	20,000,000	0	80,000,000

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

SECTOR: 02 ECONOMIC

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

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

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

SECTOR: 02 ECONOMIC

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

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
20001001 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT REFORM OF GOVERNMENT AND GOVERNANCE														

20001001/ 23010106/ 13000001	Purchase of 1No. Hilux Jeep for P/S	1303	11	704	70411	03000	411101	8,500,000.00	15,000,000.00	0	15,000,000.00	0	0	15,000,000
20001001/ 23010119/ 13000002	Procurement of 1No. 250KVA Gen. Sets	1303	11	704	70411	03000	411101	0	15,000,000.00	0	15,000,000.00	0	0	15,000,000
20001001/ 23010123/ 13000003	Provision of Fire Extinguishers	1303	11	704	70411	03000	411101	0	650,000.00	0	650,000.00	0	0	650,000
20001001/ 23010139/ 13000004	Procurement of office equipments:	1303	11	704	70411	03000	411101	0	9,750,000.00	0	10,000,000.00	0	0	10,000,000
20001001/ 23010108/ 13000005	Purchase of 1No. Bus (Budget Office)	1303	11	704	70411	03000	411101	0	6,500,000.00	0	0	18,000,000	0	18,000,000
20001001/ 23010112/ 13000006	Purchase of office furniture and fitting 3Nos Sets Executive upholstery 2Nos Mini sets Executive upholstery 3Nos. Sets Executive table 2Nos set min executive table 10 Nos steel cabinet Window blinds	1303	11	704	70411	03000	411101	0	9,750,000.00	0	0	1,000,000	0	1,000,000

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

SECTOR: 02 ECONOMIC

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

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/ CLASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
20001001 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT REFORM OF GOVERNMENT AND GOVERNANCE														
20001001/ 23020104/ 13000007	Re- location/Reinstallation of automated Payment System Platform	1303	11	704	70411	03000	411101	0	10,000,000.00	0	0	100,000,000	100,000,000	200000000

20001001/ 23010119/ 13000008*	Relocation of the entire Ministry of Finance and Economic Developme nt to Centenary City	1303	11	704	70411	03000	411101	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT								8,500,000	66,650,000	0	40,650,000	119,000,000	100,000,000	259,650,000

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: BUDGET OFFICE

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

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE ACCOUNTANT GENERAL

ORGANIZATIO N/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
20007001 OFFICE OF THE ACCOUNTANT GENERAL REFORM OF GOVERNMENT AND GOVERNANCE														

20007001/ 23020118/ 13000001	Relocation of Final Accounts to centenary city.	1308	11	704	70411	03000	411101	0	2,000,000.00	0	15,000,000.00	0	0	15,000,000.00
20007001/ 23020118/ 13000002	Construction of suitable archives for vouchers for ease of auditing/ references.	1308	11	704	70411	03000	411101	0	5,000,000.00	0	10,000,000.00	0	0	10,000,000.00
20007001/ 23010119/ 13000003	Provision of Inverta in Final Accounts & AG's Office.	1308	11	704	70411	03000	411101	0	10,000,000.00	0	25,000,000.00	0	0	25,000,000.00
20007001/ 23010139/ 13000004	Provision of office equipment for AG's Office (AG's steel Cabinet, ceiling & standing fans, TV, Radio.	1308	11	704	70411	03000	411101	0	10,000,000.00	850,000.00	15,000,000.00	0	0	15,000,000.00
20007001/ 23010124/ 13000005	Production, Publication and circulation of Annual financial Statements for 2017 and 2018	1308	11	704	70411	03000	411101	0	10,000,000.00	10,000,000.00	20,000,000.00	20,000,000	20,000,000	60,000,000.00
20007001/ 23010123/ 13000006	Provision of Fire Extinguisher for AG's Office and 13 Nos Sub Treasuries in the State.	1308	11	704	70411	03000	411101	0	3,000,000.00	0	12,000,000.00	0	0	12,000,000.00
20007001/ 23010124/ 13000007	Printing of financial statements	1308	11	704	70411	03000	411101	0	5,000,000.00	0	10,000,000.00	10,000,000	10,000,000	30,000,000.00

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE ACCOUNTANT GENERAL

ORGANIZATIO N/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
20007001 OFFICE OF THE ACCOUNTANT GENERAL REFORM OF GOVERNMENT AND GOVERNANCE														

20007001/ 23010128/ 13000007	Provision of security and adequate storage of security documents in Ags Office strong rooms and bungalows.	1308	11	704	70411	03000	411101	10,000,000	10,000,000	0	20,000,000	0	10,000,000	30,000,000
20007001/ 23010115/ 13000008	Purchase of 15Nos photocopiers, 2Nos for AG's Office and 10Nos for the 13 STs in the State.	1308	11	704	70411	03000	411101	0	8,000,000	0	10,000,000	0	0	10,000,000
20007001/ 23010112/ 13000009	Procurement of Furniture for AG's Office at the Centenary City.	1308	11	704	70411	03000	411101	0	8,000,000	0	10,000,000	0	0	10,000,000
20007001/ 23010112/ 13000010	Stabilization fund	1308	11	704	70411	03001	411102	0	5,500,000,000	0	50,000,000	50,000,000	50,000,000	150,000,000
TOTAL CAPITAL EXPENDITURE- OFFICE OF ACCOUNTANT GENERAL								10,000,000	5,571,000,000	10,850,000	197,000,000	80,000,000	90,000,000	367,000,000

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: BOARD OF INTERNAL REVENUE

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

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

SECTOR: 02 ECONOMIC

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

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

MINISTRY/DEPARTMENT/AGENCY: FISCAL RESPONSIBILITY COMMISSION

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
20013001 FISCAL RESPONSIBILITY COMMISSION REFORM OF GOVERNMENT AND GOVERNANCE														
20013001/ 23010119/ 13000001	Purchase of 100KVA Gen. Set (power)	1301	09	701	70112	03000	411101	0	3,500,000.00	0	3,500,000.00	0	0	3,500,000.00
20013001/ 23010113/ 13000002	Purchase of 10 laptops & 2 sets of computers for office use.	1305	09	701	70112	03000	411101	0	1,950,000.00	0	1,950,000.00	0	0	1,950,000.00

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

SECTOR: 02 ECONOMIC

20013001/ 23030101/ 13000003	Rehabilitation of office block i.e. replacement of broken ceiling, doors, toilet, seats, repainting of office block.	1319	09	701	70112	03000	411101	0	6,500,000.00	0	6,500,000.00	0	0	6,500,000.00
20013001/ 23010104/ 13000004	Purchase of 5No. Motor Vehicles for 4 Commissioners and Secretary of the Commission.	1306	09	701	70112	03000	411101	0	60,000,000.00	0	60,200,000.00	0	0	60,200,000.00
20013001/ 23010106/ 13000005	Purchase of 1No. Hilux Van.	1306	09	701	70112	03000	411101	0	9,500,000.00	0	9,500,000.00	0	0	9,500,000.00
20013001/ 23010112/ 13000006	Procurement of office tables and chairs.	1306	09	701	70112	03000	411101	0	2,600,000.00	0	2,600,000.00	0	0	2,600,000.00
20013001/ 23050103/ 13000007	Monitoring and investigation/ evaluation of Capital Budget in both MDAs and LGAs.	1308	09	701	70112	03000	411101	1,000,000.00	1,950,000.00	0	1,950,000.00	1,000,000	1,000,000	3,950,000.00

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: FISCAL RESPONSIBILITY COMMISSION

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

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF COMMERCE AND INDUSTRY

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
22001001 MINISTRY OF COMMERCE AND INDUSTRY GROWING THE PRIVATE SECTOR														
22001001/23020124/12000001	Completion of International Market at Abakaliki	1204	09	704	70411	03000	411101	7,595,500.00	971,850,000	0	4,000,000,000	1,000,000,000	0	5,000,000,000
22001001/23020118/12000002	Provision of Funds for 350 Nos. of Small Scale Industries/Credit Scheme.	1202	09	704	70411	03000	411101	15,000,000.00	195,000,000	0	100,000,000	50,000,000	0	150,000,000
22001001/23020118/12000003	Govt contribution to the Establishment of Woven Bag Industry.	1202	09	704	70411	03001	411102	0	130,000,000	0	130,000,000	100,000,000	0	230,000,000
22001001/23020118/12000004	Establishment/Development of Ebonyi State Industrial Layout	1204	09	704	70411	03000	411101	0	195,000,000	0	300,000,000	200,000,000	100,000,000	600,000,000
22001001/23020123/12000005	Construction of Regional Market across the State.	1202	09	704	70411	03000	411101	0	189,000,000	0	200,000,000	100,000,000	100,000,000	400,000,000
22001001/23010105/12000006	Purchase of 1 NO. Hilux for Internal Generation of revenue (IGR) monitoring	1202	09	704	70411	03001	411102	0	15,000,000	0	15,000,000	0	0	15,000,000
22001001/23010129/12000007	Multiple PVC Industrial Material	1204	09	704	70411	03000	411101	0	650,000,000	0	500,000,000	100,000,000	50,000,000	650,000,000
TOTAL CAPITAL EXPENDITURE MINISTRY OF COMMERCE AND INDUSTRY								22,595,500.00	2,345,850,000	0	5,245,000,000	1,550,000,000	250,000,000	7,045,000,000

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

SECTOR: 02 ECONOMIC

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

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
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**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

22001001 MINISTRY OF SOLID MINERAL DEVELOPMENT COMMUNITIES GROWING THE PRIVATE SECTOR														
22051001/ 23020118/ 12000001	Investigation & Development of the Coal and other mineral deposits.	1206	09	704	70431	03000	411101	10,000,000	52,000,000	14,500,000	50,000,000	20,000,000	10,000,000	80,000,000
22051001/ 23020118/ 12000002	Hydrocarbon Investigation	1206	09	704	70431	03000	411101	0	32,500,000	0	10,000,000	0	0	10,000,000
22051001/ 23010112/ 12000003	Purchase of office furniture and fitting: i. Office tables & Chairs ii. 1No. Set of Upholstery	1206	09	704	70431	03000	411101	0	0	0		2,000,000	0	2,000,000
22051001/ 23010106/ 12000004	Purchase of motor vehicles 1Nos. Hilux.	1206	09	704	70431	03000	411101	0	13,500,000	0	15,000,000	0	0	15,000,000
22051001/ 23050108/ 12000005	Acquisition of Exploration, Licence/ Annual Service Charges	1206	09	704	70431	03000	411101	0	137,800,000	4,372,000	10,000,000	0	0	10,000,000
TOTAL CAPITAL EXPENDITURE - MINISTRY OF SOLID MINERAL DEVELOPMENT COMMUNITIES								13,000,000	235,800,000	18,872,000	85,000,000	22,000,000	10,000,000	117,000,000

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: SALT & CEMENT PRODUCTION

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

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE INDUSTRIAL ESTATE MANAGEMENT BOARD

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
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22056001 EBONYI BUILDING MATERIALS INDUSTRY GROWING THE PRIVATE SECTOR														
22056001/ 23010107/ 12000001	Purchase of 1No. Haib & 1No Tipper	0605	05	704	70442	03000	411112	0	15,000,000.00	0	15,000,000.00	0	0	15,000,000.00
22056001/ 23030118/ 12000002	Rehabilitation/Repairs of 2No factory building.	0605	05	704	70442	03000	411112	0	65,000,000.00	0	50,000,000.00	10,000,000	5,000,000	65,000,000.00
22056001/ 23030101/ 12000003	Rehabilitation/Repairs of 4No Office building.	0605	05	704	70442	03000	411112	0	16,250,000.00	0	20,000,000.00	4,000,000	1,000,000	25,000,000.00
22056001/ 23020105/ 12000004	Construction/Provisio n of Water Borehole with overhead tank and reticulation to all building in the factory.	0605	05	704	70442	03000	411112	0	2,275,000.00	0	500,000.00	0	0	500,000.00
22056001/ 23010113/ 12000005	Purchase of 3No. Computer set	0605	05	704	70442	03000	411112	0	195,000.00	0	100,000.00	0	0	100,000.00

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: EBONYI BUILDING MATERIALS INDUSTRY

ORGANIZATIO N/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
22056001 EBONYI BUILDING MATERIALS INDUSTRY GROWING THE PRIVATE SECTOR														
22056001/ 23010114/ 12000006	Purchase of 3No.Computer Printers	0605	05	704	70442	03000	411112	0	60,000	0	540,000	0	0	540,000
22056001/ 23010115/ 12000007	Purchase of 1No. Photocopying machine	0605	05	704	70442	03000	411112	0	260,000	0	100,000	0	0	100,000
22056001/ 23030125 12000008	Rehabilitation/ Repairs of Heavy Duty Machines	0605	05	704	70442	03000	411112	0	4,550,000	0	100,000,000	0	0	100,000,000

22056001/ 23010119/ 12000009	Purchase of 300KVA/350KVA Power Generating Set.	0605	05	704	70442	03000	411112	0	5,850,000	0	20,000,000	0	0	20,000,000
TOTAL CAPITAL EXPENDITURE- EBONYI BUILDING MATERIALS INDUSTRY								0	109,440,000	0	206,240,000	14,000,000	6,000,000	226,240,000

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
34001001 MINISTRY OF WORKS AND TRANSPORT ROAD														
34001001/ 23020118/ 17000001	(a) Construction of Akanu Ibiam Round about flyover Bridge	1701	07	704	70443	03000	411101	810,093,625.00	901,862,966.46	880,882,247.00	100,000,000.00	50,000,000	0	150,000,000
34001001/ 23020118/ 17000002	(b) Construction of Presco junction flyover Bridge	1701	07	704	70443	03000	411101	574,035,841.00	1,195,778,444.84	1,149,238,215.00	100,000,000.00	50,000,000	0	150,000,000
34001001/ 23030124/ 17000003	(c)Construction of international Market flyover Bridge	1701	07	704	70443	03000	411101	456,317,730.00	1,089,224,465.45	1,081,488,266.00	800,000,000.00	300,000,000	100,000,000	1,200,000,000
34001001/ 23020118/ 17000004	i) Construction of Akanu Ibiam Round about fly-over bridge Ancillary works (lot 2)	1701	07	704	70443	03000	411101	0	735,150,000.00	60,782,759.00	100,000,000.00	50,000,000	20,000,000	170,000,000
34001001/ 23010106/ 17000005	j) Construction of International Market flyover bridge Ancillary works (lot 2).	1701	07	704	70443	03000	411101	0	520,000,000.00	0	631,177,101.50	200,000,000	100,000,000	931,177,101.50
34001001/ 23020118/ 17000006	k.) Construction of Presco flyover bridge Ancillary works (lot 2).	1701	07	704	70443	03000	411101	0	794,056,478.00	26,798,389.00	100,000,000.00	50,000,000	10,000,000	160,000,000
34001001/ 23020118/ 17000007	(a) Construction of Chief Stephen Omege Ogboloko Watchman Igu-Nwojiji road (8.41km)	1701	07	704	70443	03000	411101	553,472,062.05	253,340,532.90	200,000,000.00	325,000,000.00	200,000,000	100,000,000	625,000,000

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SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
34001001 MINISTRY OF WORKS AND TRANSPORT ROAD														
34001001/23020118/17000008	(b) Construction of Golf-Quarry-Expressway road, Ezza road-Emefor (7.09km)	1701	07	704	70443	03000	411101	397,752,834.00	278,258,500.00	215,851,150.27	450,000,000.00	100,000,000	100,000,000	650,000,000
34001001/23010106/17000009	(c) Construction of Ndiagu Layout roads (6.6km)	1701	07	704	70443	03000	411101	232,405,283.00	254,981,340.90	0	400,000,000.00	200,000,000	120,000,000	720,000,000.00
34001001/23020118/17000010	(d) Rehabilitation of fourteen streets within Abakaliki Capital City (5.76km)	1701	07	704	70443	03000	411101	1,995,070,649.00	473,066,969.40	439,217,051.00	342,186,076.30	250,000,000	70,000,000	662,186,076.30
34001001/23010106/17000011	h) Construction of Umunze-EckankarEnugu Expressway, Mbam Agbo Phases 1 and 2 etc (6.77km)	1701	07	704	70443	03000	411101	225,075,663.00	214,614,754.40	163,586,195.09	350,000,000.00	150,000,000	100,000,000	600,000,000.00
34001001/23020118/17000012	c) Construction of Ugwuachara-water Reservoir road (6.9km)	1701	07	704	70443	03000	411101	190,000,000.00	250,482,427.00	200,930,961.00	320,000,000.00	200,000,000	100,000,000	620,000,000.00
34001001/23020118/17000013	e) Construction of kpiri-kpiri junction St Patrick- unity FM and Osborn La-Palm-Otozi Stephen Mgbabor Street (5.64km).	1701	07	704	70443	03000	411101	347,476,124.00	294,422,121.50	200,980,961.00	330,000,000.00	200,000,000	50,000,000	580,000,000.00

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MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
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34001001 MINISTRY OF WORKS AND TRANSPORT ROAD														
34001001/ 23020118/ 17000014	Construction and rehabilitation of over 200km roads across the State	1701	07	704	70443	03001	411102	0	0	0	0	0	0	0
34001001/ 23020118/ 17000015	(a) Rehabilitation and completion of first phase of 13km on Nkwagu-FUNAI Agubia Road to rice mill	1701	07	704	70443	03000	411207	2,310,986,553	525,000,000	0	0	0	0	0
34001001/ 23020118/ 17000016	(c) Construction of Internal Road premises and car park within Nigeria Police Headquarters, Abakaliki, Justice Nwali Ngwuta Street, Off Onwe Road, Abakaliki.	1701	07	704	70443	03000	411101	152,955,476	262,500,000	37,028,970	0	0	0	0
34001001/ 23020118/ 17000017	(d) Reconstruction of Udensi Road to Ebebe Junction (1.55km).	1701	07	704	70443	03000	411104	126,837,375	262,500,000	6,620,000	0	0	0	0

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MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
34001001 MINISTRY OF WORKS AND TRANSPORT ROAD														
34001001/ 23020118/ 17000018	Construction of Ishieke-Odomoke road Ebonyi LGA (15km) - Construction of 2No. 2span Reinforced Concrete Bridges@Isieke odomoke Road	1701	07	704	70443	03000	411104	50,000,000.00	942,500,000.00	367,807,981.40	1,200,000,000.00	500,000,000	300,000,000	2,000,000,000

34001001/ 23020118/ 17000019	Construction of Onueke internal roads. Ezza South LGA (15km)	1701	07	704	70443	03000	411206	219,820,668.00	973,205,461.80	438,302,308.00	736,377,276.00	200,000,000	200,000,000	1,136,377,276.00
34001001/ 23020118/ 17000020	Construction of Okposi Umuoghara -Ebiaji road-Ezza North LGA (16 km)	1701	07	704	70443	03000	411205	23,990,000.00	747,073,821.80	744,109,325.00	980,113,571.98	400,000,000	200,000,000	1,580,113,571.98
34001001/ 23020118/ 17000021	Construction of Onicha-Obiozara road in Ohaozara and Onicha LGAs (8.3km)	1701	07	704	70443	03000	411311	100,000,000.00	900,500,000.00	894,138,378.00	252,327,728.64	150,000,000	100,000,000	502,327,728.64
34001001/ 23020118/ 17000022	Construction of Onunwakpu-FUNAI Onuebonyi Echara road in Ikwo LGA (6 km)	1701	07	704	70443	03000	411207	100,000,000.00	364,000,000.00	76,768,892.00	0	0	0	0
34001001/ 23020118/ 17000023	Construction of Uburu-Isu road (13.3km) in Onicha and Ohaozara LGAs	1701	07	704	70443	03000	411311 411313	200,000,000.00	1,000,000,000.00	571,760,778.00	500,000,000.00	300,000,000	200,000,000	1,000,000,000

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MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
34001001 MINISTRY OF WORKS AND TRANSPORT ROAD														
34001001/ 23030124/ 17000024	Construction of Ishiagu, Okue-Nzerem Akaeze road (13.3km) in Ivo LGA - Construction of reinforced concrete bridge across IVO River Along Ogwor Nzerem Okue Road (6span by 15m each)	1701	07	704	70443	03000	411309	479,419,774.00	591,500,000.00	536,545,596.00	800,000,000.00	250,000,000	100,000,000	1,150,000,000

34001001/ 23020118/ 17000025	Construction of Eke Ndibe Beach AfikpoSt Mary-Amangbala road with a spur to Idu Igariwe Road (5.8km) in Afikpo North LGA.	1701	07	704	70443	03000	411302	292,711,453.00	330,300,000.00	324,307,252.00	600,000,000.00	300,000,000	200,000,000	1,100,000,000
34001001/ 23020118/ 17000026	Construction of Enyibichiri Ojon-Nwida Road 12.4km in Ikwo L.G.A.	1701	07	704	70443	03000	411207	55,460,000.00	812,500,000.00	223,404,564.00	743,000,000.00	350,000,000	250,000,000	1,343,000,000
34001001/ 23020118/ 17000027	Construction of Ukwuachi-Oshiegbe Road 11.2km in Ezza North LGA	1701	07	704	70443	03000	411205	50,000,000.00	747,500,000.00	8,248,537.00	1,200,000,000	800,000,000	300,000,000	2,300,000,000
34001001/ 23020118/ 17000028	Construction of Oferekpe Ovuduechi Road 15km in Izzi LGA	1701	07	704	70443	03000	411110	50,000,000.00	747,500,000.00	190,819,926.00	1,000,000,000	700,000,000	300,000,000	2,000,000,000

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ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
34001001 MINISTRY OF WORKS AND TRANSPORT ROAD														
34001001/23020118/17000029	Construction of Uburu Ring Road	1701	07	704	70443	03000	411311	0	1,986,713,000.00	1,821,127,868.00	2,200,000,000	400,000,000	300,000,000	2,900,000,000
34001001/23020118/17000030	Construction of Abaomege-UkwuUgwulangwu-Okposi road (25km) in Onicha and Ohaozara LGAs	1701	07	704	70443	03000	411313	0	1,950,000,000.00	1,902,266,238.00	2,000,000,000	1,000,000,000	500,000,000	3,500,000,000
34001001/23020118/17000031	Construction of Effium-Inikiri-Ichele Igbe Road (15km)	1701	07	704	70443	03000	411112	0	1,365,000,000.00	0	500,000,000	300,000,000	200,000,000	1,000,000,000
34001001/23020118/17000032	Construction of Agba-Eguhuo Ezzagu Bridge and Access Road	1701	07	704	70443	03000	411208	0	195,000,000.00	0	350,000,000	200,000,000	100,000,000	650,000,000
34001001/23020118/17000033	Construction of 2No. Bridges along Hill Top-Nwofe Road.	1701	07	704	70443	03000	411110	75,554,248.00	2,050,000,000.00	1,971,265,262.00	50,000,000	30,000,000	20,000,000	100,000,000
34001001/23020118/17000034	Construction of 1No 3 span Bridges, 1No. 2 Span and extension of 4No. 1span bridge along Nkalagu-ehaAmufu Road.	1701	07	704	70443	03000	411208	0	195,000,000.00	173,352,466.34	840,000,000	300,000,000	200,000,000	1,340,000,000

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ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan-Dec)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan-Nov)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
34001001 MINISTRY OF WORKS AND TRANSPORT ROAD														
34001001/23020118/17000035	Direct intervention projects on roads, bridges, culverts and drainages across the State	1701	07	704	70443	03000		0	1,950,000,000.00	0	3,000,000,000.00	1,500,000,000	1,500,000,000	6,000,000,000
34001001/23020118/17000036	a) Reconstruction of Amasiri-Okposi Uburu road (23.5km).	1701	07	704	70443	03000	411302 411311	770,848,900.00	1,337,508,788.85	1,212,436,476.00	100,000,000	50,000,000	50,000,000	200,000,000
34001001/23020118/17000037	b) Construction of Hill top-Nwofe road (23km).	1701	07	704	70443	03000	411110	726,923,160.00	1,892,297,061.35	1,114,346,788.00	500,000,000	300,000,000	200,000,000	1,000,000,000
34001001/23020118/17000038	d) Construction of Nkalagu Eha-Amufu Road	1701	07	704	70443	03000	411208	733,270,990.05	1,115,377,669.20	875,579,691.00	500,000,000	300,000,000	200,000,000	1,000,000,000
34001001/23020118/17000039	f) Reconstruction of Agba-Isu Road (15KM)	1701	07	704	70443	03000	411208	-	1,486,447,326.00	329,304,314.00	2,000,000,000	1,000,000,000	500,000,000	3,500,000,000
34001001/23020118/17000040	g) Reconstruction of Onueke Ezzama-Oshiri-OnichaObiozara Road (30km).	1701	07	704	70443	03000	411205	42,218,188.00	2,357,549,870.95	1,953,073,181.00	1,088,538,263	400,000,000	200,000,000	1,688,538,263
34001001/23020118/17000041	h)Reconstruction of Amasiri-Owutu Edda Road (15Km)	1701	07	704	70443	03000	411302 411303	306,049,957.00	770,249,180.35	750,969,550.00	1,000,000,000	800,000,000	300,000,000	2,100,000,000

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MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT

ORGANIZATION/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
34001001 MINISTRY OF WORKS AND TRANSPORT ROAD														
34001001/ 23020118/ 17000042	Reconstruction of Ezzamgbo section of Abakaliki road (20km)	1701	07	704	70443	03000	411112 411101	688,741,893.00	1,044,591,871.00	920,316,544.00	597,632,639	300,000,000	200,000,000	1,097,632,639
34001001/ 23020118/ 17000043	j)Construction of Margret Avenue in Uburu Ohaozara and new additional work.	1701	07	704	70443	03000	411311	158,951,013.00	130,000,000.00	89,659,475.00	80,000,000	40,000,000	20,000,000	140,000,000
34001001/ 23020118/ 17000044	Construction of drainages and earthworks on the road to the school of Nursing/ Presbyterian Joint Hospital and other adjoining Roads at Uburu, Ohaozara Local Government Area and asphaltting of the road later.	1701	07	704	70443	03000	411311	288,584,331.00	1,885,000,000.00	677,871,328.00	350,000,000.00	100,000,000	50,000,000	500,000,000.00
34001001/ 23010106/ 17000045	a) Construction of a triple cell box culvert and esuriver channelization at Uburu and construction of its road.	1701	07	704	70443	03000	411311	91,019,149.20	503,129,754.55	15,000,000.00	50,000,000.00	30,000,000	0	80,000,000.00

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34001001 MINISTRY OF WORKS AND TRANSPORT														
ROAD														
34001001/23020118/17000046	b) Reconstruction of 2No. 2span Bridges at Amangwu Edda	1701	07	704	70443	03000	411303	333,499,855.50	111,624,950.76	111,624,951.00	20,000,000.00	10,000,000	5,000,000	35,000,000.00
34001001/23020118/17000047	c) Construction of 2 span Bridge across Ebyia River along Amikeaba Ozibo village road.	1701	07	704	70443	03000	411104	158,266,168.20	189,706,426.30	188,056,002.00	15,000,000.00	10,000,000	0	25,000,000.00
34001001/23020118/17000048	Purchase of new construction equipment and payment of already purchased construction equipment	1701	07	704	70443	03000	411101	636,340,500.00	325,000,000.00	294,671,300.00	325,000,000.00	0	0	325,000,000.00
34001001/23020118/17000049	Construction of 4 no. New Parks at: i. Ishieke junction ii. Presco Junction iii. New Timber Shade iv. Obubra junction	1701	07	704	70443	03000	411101	0	39,000,000.00	0	90,000,000.00	40,000,000.00	20,000,000.00	150,000,000.00
34001001/23020118/17000050	Renovation of 2 no parks at: i. Christ Nwankwo ii. Centenary Park	1701	07	704	70443	03000	411101	0	7,800,000.00	0	10,000,000.00	0	0	10,000,000.00

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34001001 MINISTRY OF WORKS AND TRANSPORT ROAD														
34001001/23020118/17000051	Provision of 2000 Nos Road signs.	1701	07	704	70443	03000	411101	0	27,150,000.00	27,080,000.00	25,000,000.00	0	0	25,000,000.00
34001001/23020118/17000052*	Construction/Installation of Bus stop sign posts	1701	07	704	70443	03000	411101	0	0	0	0	0	0	0
34001001/23020118/17000053*	Renovation of VIO Offices at Afikpo and Onueke and provision of Furniture and equipment	1701	07	704	70443	03000	411101	0	0	0	0	0	0	0
34001001/23020118/17000054	Revival of Pontoon at Oziza Afikpo North LGAS	1701	07	704	70443	03000	411302	0	9,750,000.00	0	12,000,000.00	0	0	12,000,000.00
34001001/23020118/17000055	Agubia, Oronga Road	1701	07	704	70443	03000	411207	0	195,000,000.00	0	0	0	0	0
34001001/23020118/17000056	Agba Egugwu Road	1701	07	704	70443	03000	411208	0	195,000,000.00	0	0	0	0	0
34001001/23020118/17000057	ROAD Constituency projects for Honourable Members	1701	07	704	70443	03000		0	104,000,000.00	10,394,174.50	350,000,000.00	350,000,000	350,000,000	1,050,000,000.00

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ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
34001001 MINISTRY OF WORKS AND TRANSPORT ROAD														
34001001/23020118/17000058	Construction of 6 span bridge along Okwe Nzerem, Akeze, Ishiagu road	1701	07	704	70443	03000	411311	0	500,000,000.00	0	600,000,000.00	200,000,000	100,000,000	900,000,000.00
34001001/23020118/17000059	Abakaliki-Afikpo Road Abandoned Section	1701	07	704	70443	03000	411101 411302	488,535,815.00	896,371,384.00	896,371,384.00	250,000,000.00	100,000,000	50,000,000	400,000,000.00
34001001/23020118/17000060	Enugu/ogoja,CBN/ochouo city army boundary Road &Construction single carriage way	1701	07	704	70443	03000	411101	226,623,275.00	254,625,091.00	254,625,091.00	0	0	0	0
34001001/23020118/17000061	Construction of 2 No Bus culverts in Ishielu South constituency	1701	07	704	70443	03000	411208	0	6,284,417.50	6,284,417.50	515,582.50	200,000,000	120,000,000	320,515,582.50
34001001/23020118/17000062	Construction of 2 No Bus culverts in Onunweho, Ezza North	1701	07	704	70443	03000	411302	0	20,634,662.50	20,634,662.50	1,500,000.00	700,000	0	2,200,000.00
34001001/23020118/17000063	Construction of 8 No ultra modern water fountains at Presco and Akanu Ibiam Junction	1701	07	704	70443	03000	411101	0	360,000,000.00	360,000,000.00	150,000,000.00	0	0	150,000,000.00

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34001001 MINISTRY OF WORKS AND TRANSPORT ROAD														
34001001/23020118/17000064	Construction of double cell box culvert at Okpofu Agbaja, Izzi LGA	1701	07	704	70443	03000	411110	0	20,559,427.50	20,559,427.50	1,840,572.50	1,000,000	0	2,840,572.50
34001001/23020118/17000065	Construction and Ratering of Izenyi, Igweledoha, Omenyim Ishieke road	1701	07	704	70443	03000	411110	0	20,710,000.00	20,710,000.00	395,375,130.00	200,000,000	100,000,000	695,375,130.00
34001001/23020118/17000066	Construction and Ratering of Okogeri, Ogbaebi road in Oha Isu ward	1701	07	704	70443	03000	411302	0	11,077,991.75	11,077,991.75	1,500,000.00	1,000,000	1,000,000	3,500,000.00
34001001/23020118/17000067	Construction single cell box culvert at Agbada in Ugbenyim village, Oshigbe community	1701	07	704	70443	03000	411205	0	12,238,537.00	12,238,537.00	1,000,000.00	500,000	0	1,500,000.00
34001001/23020118/17000068	Construction double cell box culvert at Onicha mirri	1701	07	704	70443	03000	411313	0	6,720,000.00	6,720,000.00	1,000,000.00	500,000	0	1,500,000.00
34001001/23020118/17000069	Construction double cell box culvert at Enyimagu Effuim	1701	07	704	70443	03000	411112	0	20,622,285.00	20,622,285.00	1,250,000.00	500,000	0	1,750,000.00

**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET
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SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
34001001 MINISTRY OF WORKS AND TRANSPORT ROAD														
34001001/23020118/17000070	Construction of Ehieali, Eke market road Ihe, Ivo LGA	1701	07	704	70443	03000	411309	0	12,869,757.00	12,869,757.00	1,000,000.00	500,000	0	1,500,000.00

34001001/ 23020118/ 17000071	Construction of Mmana mini double cell box culvert at Mgbom village Uburu	1701	07	704	70443	03000	411311	0	19,472,500.00	19,472,500.00	1,200,000.00	500,000	0	1,700,000
34001001/ 23020118/ 17000072	Reconstruction of onunwedu junction Elunwofu round about	1701	07	704	70443	03000	411101	0	255,846,750.00	255,846,750.00	100,000,000.00	40,000,000	20,000,000	160,000,000
34001001/ 23020118/ 17000073	Construction of 6 span bridges across Ebonyi river at isinkwo	1701	07	704	70443	03000	411313	0	370,105,700.00	370,105,700.00	475,000,000.00	200,000,000	100,000,000	775,000,000
34001001/ 23020118/ 17000074	Construction of Amakporo Isu road	1701	07	704	70443	03000	411313	0	112,250,669.27	112,250,669.27	280,000,000.00	200,000,000	150,000,000	630,000,000
34001001/ 23020118/ 17000075	Construction 2 No box culvert at Onunwehu in Ezza North	1701	07	704	70443	03000	411206	0	20,634,662.50	20,634,662.50	5,000,000.00	2,000,000	0	7,000,000
34001001/ 23020118/ 17000076	Construction of Onuigboji Ebekpa	1701	07	704	70443	03000	411207	0	16,495,243.00	16,495,243.00	1,704,757.00	0	0	1,704,757
34001001/ 23020118/ 17000077	Construction of single cell box	1701	07	704	70443	03000		0	5,594,870.00	5,594,870.00	505,130,000.00	0	0	505,130,000

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
CODE														
34001001 MINISTRY OF WORKS AND TRANSPORT ROAD														
34001001/ 23020118/ 17000078	Construction of Hand ray at international market	1701	07	704	70443	03000	411104	0	4,844,951.52	4,844,951.52	11,304,886.88	8,000,000	2,000,000	21,304,887
34001001/ 23020118/ 17000079	Construction of Hand ray at Presco round about fountains	1701	07	704	70443	03000	411101	0	9,406,152.00	9,406,152.00	3,984,888.00	0	0	3,984,888

34001001/ 23020118/ 17000080	Ashphalting of Abakalki township staduim	1701	07	704	70443	03000	411101	0	40,158,468.48	40,158,468.48	93,703,093.12	0	0	93,703,093.12
34001001/ 23020118/ 17000081	The pilling of the base of the retaining wall foundations at the 3 flyover anillary works project at Presco junction, Akanu Ibaim round about and international market respectively. And reconstruction of canal	1701	07	704	70443	03000	411101	43,179,788.50	65,000,000.00	0	0	0	0	0
34001001/ 23020118/ 17000082	Pilling of the abutment and retaining wall for the 6 span bridge at Isinkwo	1701	07	704	70443	03000	411313	0	45,818,252.68	45,818,252.68	40,990,686.87	20,000,000	10,000,000	70,990,686.87

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DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT

ORGANIZATIO N/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
34001001 MINISTRY OF WORKS AND TRANSPORT ROAD														
34001001/ 23020118/ 17000083	Construction of Amenu, Enuegu, Urobo and Umuchima road	1701	07	704	70443	03000	411311	0	366,709,850.00	366,709,850.00	900,120,650.00	500,000,000	300,000,000	1,700,120,650.00
34001001/ 23020118/ 17000084	Construction of Uvudeshi Oyege Ndiofutu road (3.5Km)	1701	07	704	70443	03000	411207	0	110,615,448.00	110,615,448.00	300,000,000.00	200,000,000	100,000,000	600,000,000.00
34001001/ 23020118/ 17000085	Construction of Ewuoro shade, Ndiegu Amagu road (3.5km)	1701	07	704	70443	03000	411207	0	53,297,609.48	53,297,609.48	350,000,000.00	150,000,000	100,000,000	600,000,000.00

34001001/ 23020118/ 17000086	Filling and covering of mediam and walk way along EnuguAbakaliki express road	1701	07	704	70443	03000	411101 411112	0	95,070,000.00	95,070,000.00	100,675,820.50	50,000,000	0	150,675,820.50
34001001/ 23020118/ 17000087	Construction of afoezunna Street Abakaliki	1701	07	704	70443	03000	411101	0	0	0	200,000,000.00	100,000,000	30,000,000	330,000,000
34001001/ 23020118/ 17000088	Construction of Internal Roads @ Nkwegu cantonment Abakaliki(5km)	1701	07	704	70443	03000	411101	0	0	0	600,000,000.00	200,000,000	200,000,000	1,000,000,000
34001001/ 23020118/ 17000089	Construction of President Mohammed Buhari Overhead bridge Project	1701	07	704	70443	03000	411101	0	0	0	950,000,000.00	500,000,000	400,000,000	1,850,000,000

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT

ORGANIZATIO N/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
34001001 MINISTRY OF WORKS AND TRANSPORT ROAD														
34001001/ 23020118/ 17000090	Construction of 3Span Bridge across etah River @Mebiowa okposi Ohaozara LGA	1701	07	704	70443	03000	411311	0	0	0	300,000,000.00	180,000,000	150,000,000	630,000,000.00
34001001/ 23020118/ 17000091	Construction of Ugwuagba okaleru Igweferi obomalink roads(6km) Ezza south LGA	1701	07	704	70443	03000	411303	0	0	0	780,000,000.00	200,000,000	150,000,000	1,130,000,000.00
34001001/ 23020118/ 17000092	Construction of 1 span bridge across Iyiokwu at international market	1701	07	704	70443	03000	411104	0	0	0	220,000,000.00	100,000,000	50,000,000	370,000,000.00

34001001/ 23020118/ 17000093	Construction 3 span brigde at Nkalagu to the goveremnt proposed farm	1701	07	704	70443	03000	411208	0	0	0	300,000,000.00	200,000,000	100,000,000	600,000,000.00
34001001/ 23020118/ 17000094	Construction of 4 span bridge across Esu river along the proposed Uburu Akaezeukwu road in Ohaozara LGA	1701	07	704	70443	03000	411311	0	0	0	400,000,000.00	200,000,000	100,000,000	700,000,000.00

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT

ORGANIZATIO N/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
34001001	MINISTRY OF WORKS AND TRANSPORT													
	ROAD													
34001001/ 23020118/ 17000095	Rigid pavement sufacing of the second carriage way of Abakalki Enugu express way from PDP secretariat to EBSU campus	1701	07	704	70443	03000	411112	0	0	0	650,000,000.00	200,000,000	100,000,000	950,000,000
34001001/ 23020118/ 17000096	Construction of 2 No 2 span bridge along Ishieke Odumoke road in Ebonyi LGA	1701	07	704	70443	03000	411104	0	0	0	500,000,000.00	300,000,000	200,000,000	1,000,000,000
34001001/ 23020118/ 17000097	Construction of a bypass glass tunnel with retaining wall from Afuezuna to Nkaliki	1701	07	704	70443	03000	411101	0	0	0	1,000,000,000.00	800,000,000	200,000,000	2,000,000,000
34001001/ 23020118/ 17000098	Reconstruction of Anikpe - Ojebeogene road in Abakaliki	1701	07	704	70443	03000	411101	0	0	0	200,000,000.00	100,000,000	50,000,000	350,000,000

34001001/ 23020118/ 17000099	Construction of Abakaliki Ring road	1701	07	704	70443	03000	411101	0	0	0	54,000,000.00	0	0	54,000,000.00
34001001/ 23020118/ 17000100	Construction of bypass and Glass tunnel at Akanu Ibiam round about	1701	07	704	70443	03000	411101	0	0	0	1,200,000,000.00	800,000,000	500,000,000	2,500,000,000

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
34001001 MINISTRY OF WORKS AND TRANSPORT ROAD														
34001001/ 23020118/ 17000101	Construction of 2 span bridge across Ebia river off Udemezue	1701	07	704	70443	03000	411101	0	0	0	380,000,000.00	200,000,000	100,000,000	680,000,000
34001001/ 23020118/ 17000102	Dualization of Abakalki - Afikpo road	1701	07	704	70443	03000	411101 411302	0	0	0	100,000,000.00	50,000,000	50,000,000	200,000,000
34001001/ 23020118/ 17000103	Dualization of Abakalki - Enugu road to Ebonyi State	1701	07	704	70443	03000	411101	0	0	0	100,000,000.00	80,000,000	80,000,000	260,000,000
34001001/ 23020118/ 17000104	Construction of Uburu - Okpanku roads	1701	07	704	70443	03000	411309	0	0	0	100,000,000.00	80,000,000	50,000,000	230,000,000
34001001/ 23020118/ 17000105	Construction of Ezeagu Isu road	1701	07	704	70443	03000	411313	0	0	0	200,000,000.00	100,000,000	100,000,000	400,000,000
34001001/ 23020118/ 17000106	Construction of 6 span bridge across Ebonyi river along Agba, Eguho Ezagu road	1701	07	704	70443	03000	411208	0	0	0	200,000,000.00	100,000,000	100,000,000	400,000,000

34001001/ 23020118/ 17000107	Construction of 1 span bridge along Okposi Uburu road	1701	07	704	70443	03000	411311	0	0	0	200,000,000.00	100,000,000	100,000,000	400,000,000
34001001/ 23020118/ 17000108	Construction of Okposi internal road	1701	07	704	70443	03000	411311	0	0	0	300,000,000	200,000,000	100,000,000	600,000,000

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
34001001 MINISTRY OF WORKS AND TRANSPORT ROAD														
34001001/ 23020118/ 17000109	Construction of 3 span bridge across Akadoru along Muramura Okelero Umuezoka	1701	07	704	70443	03000	411205	0	0	0	300,000,000	100,000,000	100,000,000	500,000,000
34001001/ 23020118/ 17000110	Construction of GTC Agba- Elu - Eguelu Isu road	1701	07	704	70443	03000	411313	0	0	0	300,000,000	100,000,000	100,000,000	500,000,000
34001001/ 23020118/ 17000111	Construction of Ugwuachi- Onunweke Nkomoro road	1701	07	704	70443	03000	411206	0	0	0	300,000,000	100,000,000	50,000,000	450,000,000
GRAND TOTAL CAPITAL EXPENDITURE Ministry of Works and Transport								15,762,488,342	43,613,748,864	26,647,048,991	96,567,148,723.60	20,675,200,000	12,248,000,000	129,490,348,723.60

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DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE TRANSPORT CORPORATION

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
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34053001 EBONYI STATE TRANSPORT CORPORATION														
34053001/ 23010108/ 12000001	Purchase of 10 Toyota Buses & 5 Sienna	1701	07	704	70443	03000	411101	8,100,000	100,000,000	0	100,000,000	20,000,000	10,000,000	130,000,000
GRAND TOTAL CAPITAL EXPENDITURE - EBONYI STATE TRANSPORT CORP.								8,100,000	100,000,000	0	100,000,000	20,000,000	10,000,000	130,000,000

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SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE ROAD MAINTENANCE AGENCY (EBROMA)

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
34004001 EBONYI STATE ROAD MAINTENANCE AGENCY (EBROMA)														
34004001/ 23030114/ 17000001	Rehabilitation of Streets/Roads	1701	07	704	70451	03000		52,660,720.00	357,500,000.00	350,436,864.00	571,880,000.00	114,376,000	22,875,200	709,131,200.00
34004001/ 23030114/ 17000002	Rehabilitation of Federal roads	1701	07	704	70451	03000		13,102,320.00	273,703,765.00	210,000,000.00	109,600,000.00	21,920,000	4,384,000	135,904,000.00
34004001/ 23010105/ 17000003	Purchase of vehicle/equipment	1701	07	704	70451	03000		0	65,000,000.00	0	78,250,000.00	15,650,000	3,130,000	97,030,000.00
34004001/ 23010105/ 17000004	Purchase of fuel/diesel	1701	07	704	70451	03000		0	13,000,000.00	13,000,000.00	0	0	0	0
TOTAL CAPITAL EXPENDITURE EBROMA								65,763,040	709,203,765	573,436,864	759,730,000	151,946,000	30,389,200	942,065,200

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SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF CULTURE AND TOURISM

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan-Dec)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan-Nov)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
36001001 MINISTRY OF CULTURE AND TOURISM GROWING THE PRIVATE SECTOR														
36001001/ 23020128/ 12000001	Construction of Unity Square with Pavilion to be turned to Children park	1204	11	708	70850	03000	411104	0	100,000,000	6,500,000	200,000,000	100,000,000	50,000,000	350,000,000
36001001/ 23020118/ 12000002	Completion of 1No. On-going cultural centre in Onicha.	1208	10	708	70850	03000	411313 411208	0	61,750,000	0	50,000,000	0	0	50,000,000
36001001/ 23010112/ 12000007	Furnishing of - Akanu Ibiam Internationa Conference Centre	1211	11	708	70850	03000	411101	81,900,000	80,000,000	15,525,000	0	0	10,000,000	10,000,000
36001001/ 23010112/ 12000007	Green Park - Rice City Hotel, and Ministry of Culture and Tourism Office.	1211	11	708	70850	03000	411101	0	21,332,500	351,600	0	0	0	0
36001001/ 23010106/ 12000008	Purchase of 1No Hilux Van	1211	11	708	70850	03000	411101	0	10,000,000	0	15,000,000	0	0	15,000,000
36001001/ 23010113/ 12000003	Purchase of 3Nos Computers.	1211	11	708	70850	03000	411101	0	100,000	0	110,000	0	0	110,000
36001001/ 23010114/ 12000004	Purchase of 3No Printers and Accessories.	1211	11	708	70850	03000	411101	0	200,000	0	120,000	0	0	120,000
36001001/ 23010115/ 12000005	Purchase of 1No Photocopying Machines.	1211	11	708	70850	03000	411101	300,000	292,000	0	250,000	0	0	250,000
36001001/ 23010119/ 12000006	Purchase of 27HP KVA Generator.	1211	11	708	70850	03000	411101	0	195,000	0	214,500	0	0	214,500

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SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF CULTURE AND TOURISM

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan-Dec)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan-Nov)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
36001001 MINISTRY OF CULTURE AND TOURISM GROWING THE PRIVATE SECTOR														
36001001/ 23030119/ 12000008	Rehabilitation and Reconstruction of the following sites: - Palace of Ezeogo Dr. Akanu Ibiam's residence. - Green lake Amancho Cave, Okposi Uburu Salt Lakes. - Preservation of slaveroutes @ Ezza North, South, Afikpo and Ohaozara LGAs. - Crocodile pond @ Ezza North - Nkpuma Ekwoku @ Izzi - Juju Hill @ Abakaliki - Jim Okonkwo Park. - Green lake	1208	11	708	70850	03000	411302 411101 411303 411205 411206 411302 411311 411205	0	21,333,000	0	23,466,300	10,000,000	5,000,000	38,466,300
36001001/ 23010139/ 12000008	Purchase of 150HP mowing machine	1211	11	708	70850	03000	411101	0	13,000	0	0	0	0	0

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SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF CULTURE AND TOURISM

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan-Dec)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan-Nov)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
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36001001 MINISTRY OF CULTURE AND TOURISM GROWING THE PRIVATE SECTOR														
36001001/ 23020118/ 12000009	Centenary City Park - Perimeter fencing- Landscaping of bank of the lake/ Beautification - Gate House - Dredging of the lake - Building of pavilions (8Nos) and VIP (State box) Pavilion	1211	11	708	70850	03000	411101	0	195,000,000	3,330,000	200,000,000	100,000,000	0	300,000,000
36001001/ 23010139/ 12000010	Purchase of 3Nos mechanized boat (Engine propelled) and accessories - 3Nos manual boat(Canoe hand propelled) and accessories - 20Nos life jacket	1211	11	708	70850	03000	411101	0	6,000,000.00	0	6,600,000.00	0	0	6,600,000.00
36001001/ 23020118/ 12000011	Construction of Archival Complex - Administrative Office - Repair workshop - Storage area - Library - Search room and conference rooms.	1211	11	708	70850	03000	411101	0	5,000,000.00	0	5,500,000.00	3,000,000	2,000,000	10,500,000.00

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF CULTURE AND TOURISM

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020

36001001 MINISTRY OF CULTURE AND TOURISM GROWING THE PRIVATE SECTOR														
36001001/ 23010139/ 12000012*	Purchase of rug, national flags, nigerian coat of arm, paint, water closet, 2 set of parlor upholstery to beused in Akanu Ibiam International Conference Centre.	1211	11	708	70850	03000	411101	2,525,000.00	2,525,000.00	-	0	0	-	
TOTAL CAPITAL EXPENDITURE MINISTRY OF CULTURE AND TOURISM								82,200,000	503,857,500	2,525,000	501,260,800	213,000,000	67,000,000	781,260,800

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE COUNCIL FOR ARTS AND CULTURE

ORGANIZATIO N/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
36004001 EBONYI STATE COUNCIL FOR ARTS AND CULTURE SOCIETAL REORIENTATION														

36004001/ 23010124/ 12000001	Purchase of musical instruments/costumes (i) Modern: modern and accompaniments including: (a) Trumpets (b) Saxophone (c) Piano (d) Electronic mixer (e) Power amplifier (f) Speaker (g) Microphones etc. (h) Purchase of traditional music equipments which includes: a set of conga drums, big wooden gong (Ikoro 2No) 2 iron pots drum, one big mama drum, one pig papa drum, one big iron gong, three big drums, two maracas, two small metal gong etc. two sets of male dancers costume, two sets of female dancers costume, two sets of male dancers accessories, two sets of female dancers accessories, two sets of traditional musician costume and their accessories. Jigida, odu enyi, Eze's throne etc.	0201	11	708	7082	03000	411101	0	10,000,000.00	1,500,000.00	10,000,000.00	0	0	10,000,000
TOTAL CAPITAL EXPENDITURE COUNCIL FOR ARTS & CULTURE								0	10,000,000	1,500,000	10,000,000	0	0	10,000,000

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE TOURISM BOARD

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
36052001 EBONYI STATE TOURISM BOARD GROWING THE PRIVATE SECTOR														
36052001/ 23030103/ 12000001	Rehabilitation/ Repairs of power generating plant at Amusement Park.	0201	11	708	7082	03000	411101	0	0	0	500,000.00	0	0	500,000.00

36052001/ 23030119/ 12000002	Rehabilitation/ Repairs of Recreational facilities at Amusement Park.	0201	11	708	7082	03000	411101	0	0	0	0	200,000	0	200,000.00
36052001/ 23030103/ 12000003	Rehabilitation/ Repairs of Electricity facilities at both Fatilami and Amusement Park.	0201	11	708	7082	03000	411101	0	0	0	0	0	0	0
36052001/ 23010119/ 12000004	Purchase of 27 HP KVA Generator for Tourism Board Office.	0201	11	708	7082	03000	411101	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE EBONYI STATE TOURISM BOARD								0	0	0	500,000.00	200,000.00	0	700,000.00

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: STATE PLANNING COMMISSION

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/ CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
38001001 STATE PLANNING COMMISSION REFORM OF GOVERNMENT AND GOVERNANCE														
38001001/ 23050103/ 13000001	Monitoring and Evaluation of projects and programs, comprehensive quarterly monitoring and evaluation of State, LGA and DCs project and programmes.	1303	11	701	70132	03000	411101	0	1,000,000.00	0	1,000,000.00	1,000,000	1,000,000	3,000,000.00

38001001/ 23050101/ 13000002	Preparation, production and printing of plan document. MTEF and capital budget of State LGA and DCs.	1303	11	701	70132	03000	411101	0	1,500,000.00	0	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00
38001001/ 23010115/ 13000003	Procurement of 1No. Photocopying Machine.	1303	11	701	70132	03000	411101	0	500,000.00	0	500,000.00	0	0	500,000.00
38001001/ 23050101/ 13000004	Publication/Library development Printing and publication of statistical year book.	1303	11	701	70132	03000	411101	0	1,200,000.00	0	1,200,000.00	0	0	1,200,000.00
38001001/ 23010113/ 13000005	Procurement of 2Nos Computer sets.	1303	11	701	70132	03000	411101	0	300,000.00	0	300,000.00	0	0	300,000.00

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: STATE PLANNING COMMISSION

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/ CLASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
38001001 STATE PLANNING COMMISSION														
REFORM OF GOVERNMENT AND GOVERNANCE														
38001001/ 23010114/ 13000006	Procurement of 2Nos Printers.	1303	11	701	70132	03000	411101	0	200,000.00	0	200,000.00	0	0	200,000.00
38001001/ 23010139/ 13000007	Procurement of 1Nos Refrigerator.	1303	11	701	70132	03000	411101	0	300,000.00	0	300,000.00	0	0	300,000.00
38001001/ 23020126/ 13000008	Payment of GCCC for UNICEF & UNFPA & Other International Agency Programmes.	1303	11	701	70132	03000	411101	20,000,000	209,725,416	0	166,500,000	166,500,000	200,000,000	533,000,000

38001001/ 23050101/ 13000010	National Nutrition Programme	1303	11	701	70132	03000	411101	0	40,000,000	0	10,000,000	0	0	10,000,000
TOTAL CAPITAL EXPENDITURE, EBONYI STATE PLANNING COMMISSION								0	253,725,416	0	181,500,000	169,000,000	202,500,000	553,000,000

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: STATE STATISTICAL BUREAU

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
38004001 STATE STATISTICAL BUREAU REFORM OF GOVERNMENT AND GOVERNANCE														
38004001/ 23020126/ 13000001	Development of electronic Web-based dashboard for data collection and management of administrative statistics	1303	11	701	70132	03000	411101	0	15,000,000.00	0	15,000,000.00	5,000,000	0	20,000,000.00
38004001/ 23020126/ 13000002	Establishment of central information management system	1303	11	701	70132	03000	411101	0	5,000,000.00	0	10,000,000.00	0	0	10,000,000.00
38004001/ 23010106/ 13000003	Procurement of survey vehicles	1303	11	701	70132	03000	411101	10,500,000.00	30,000,000.00	0	18,000,000.00	0	0	18,000,000.00
38004001/ 23050101/ 13000004	Statistical surveys	1303	11	701	70132	03000	411101	0	50,000,000.00	0	47,000,000.00	0	0	47,000,000.00
38004001/ 23050101/ 13000005	Production of Sector Reports	1303	11	701	70132	03000	411101	0	5,000,000.00	0	5,000,000.00	0	0	5,000,000.00
TOTAL CAPITAL EXPENDITURE EBONYI STATE STATISTICAL BUREAU								10,500,000	105,000,000	0	95,000,000	5,000,000	0	100,000,000

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF LANDS, SURVEY AND HOUSING

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
60001001 MINISTRY OF LANDS, SURVEY AND HOUSING HOUSING AND URBAN DEVELOPMENT														
60001001/23020101/06000001	Completion of new Secretariat Complex at Centenary City Abakaliki.	604	11	706	70650	03000	411101	546,148,148	500,000,000	0	500,000,000	100,000,000	0	600,000,000
60001001/23010101/06000002	Acquisition of lands for i. Federal Government Assited New National Housing Programme (25 Hectares) ii. State Housing programme for the three senatorial zones (50 Hectares) iii. Other various Government Projects including establishment of new layouts (75 Hectares)	602	11	706	70650	03000	411101	0	65,000,000	0	500,000,000	0	0	500,000,000
60001001/23010101/06000003	Payment of compensation i. Outstanding ii. New Acquisition - Resettlement support Programme for izzi's relocated from the centenary City	602	11	706	70650	03000	411101	154,860,000	65,000,000	54,210,822	200,000,000	0	0	200,000,000

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF LANDS, SURVEY AND HOUSING

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
60001001 MINISTRY OF LANDS, SURVEY AND HOUSING HOUSING AND URBAN DEVELOPMENT														
60001001/23010105/06000004	Purchase of 2No. Bulldozers	603	11	706	70650	03000	411101	15,000,000	33,000,000		100,000,000	0	0	100,000,000
60001001/23020114/06000005	Opening of roads in Government layout	602	11	706	70650	03000	411101	30,000,000	19,500,000		50,000,000	20,000,000	0	70,000,000
60001001/23020126/06000006	Relocation of Automation from the former office to Centenary City	604	11	706	70650	03000	411101	0	50,000,000	2,080,000	0	0	0	0
60001001/23010101/06000007*	Resettlement support Programme for izzi's relocated from the centenary City A1986	602	11	706	70650	03000	411101	0	0	0	300,000,000	0	0	300,000,000
60001001/23020114/06000008	Development of Centenary City Layouts i. Government House ii. Governor Lodge iii. Presidential Lodge iv. Ecumenical Centre v. Shopping Mall vi. Centenary Golf Area vii. Exco Estate House	602	11	706	70650	03000	411101	0	5,031,200,000	2,538,467,416	1,660,000,000	100,000,000	0	1,760,000,000
60001001/23010106/06000009	Purchase of 3No. Hilux	603	11	706	70650	03000	411101	0	21,600,000	NIL	45,000,000	0	0	45,000,000

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

**SECTOR: 02 ECONOMIC
MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF LANDS, SURVEY AND HOUSING**

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
60001001 MINISTRY OF LANDS, SURVEY AND HOUSING HOUSING AND URBAN DEVELOPMENT														
60001001/23020114/06000010	Clearing of site for Government projects	602	11	706	70650	03000	411101	0	19,500,000	7,008,000	20,000,000	0	0	20,000,000
60001001/23020123/06000011	Development of Ezzamgbo Industrial Park & Other Parks	604	11	706	70650	03000	411101	0	130,000,000	16,500,000	500,000,000	100,000,000	0	600,000,000
60001001/23020102/06000012	Construction of the Governor's Lodge at Asokoro	602	11	706	70650	03000	411101	0	325,000,000	0	0	0	0	0
60001001/23020114/06000013	Consultancy Services for the Ministry.	602	11	706	70650	03000	411101	0	32,500,000	5,700,000	32,500,000	0	0	32,500,000
60001001/23030127/06000014	System up grading, repairs and maintenance of Automation	604	11	706	70650	03000	411101	0	1,300,000	0	0	0	0	
60001001/23020118/06000015	Intervention	602	11	706	70650	03000	411101	0	225,000,000	28,425,504	44,256,810	0	0	44,256,810
60001001/23050108/06000016	Constituency projects for 24 Honourable Members	602	11	706	70650	03000	411101	0	71,500,000	69,200,552	0	0	0	0
60001001/23020123/06000017*	Construction of lockup shops at Orié Egu Market square	603	11	706	70650	03000	411101	0	3,891,881	3,891,881	0	0	0	0
60001001/23020118/06000018*	Construction of houses for widows	602	11	706	70650	03000	411101	0	34,080,000	34,080,000	50,000,000	10,000,000	0	60,000,000

SECTOR: 02 ECONOMIC

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

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF LANDS, SURVEY AND HOUSING

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020	
60001001 MINISTRY OF LANDS, SURVEY AND HOUSING HOUSING AND URBAN DEVELOPMENT															
60001001/23020123/06000019*	Construction of 25 lockup stores at Spera Indeo	604	11	706	70650	03000	411101	0	20,000,000	20,000,000	0	0	0	0	
60001001/23020118/06000020*	Construction of mushroom house at Government house	602	11	706	70650	03000	411101	70,000	35,000,000	28,594,320	0	0	0	0	
60001001/23020118/06000021*	Construction of one storey prison at the new prison extension block C	602	11	706	70650	03000	411101	0	25,000,000	25,000,000	500,000,000	100,000,000	0	600,000,000	
60001001/23020118/06000022*	Completion of steel roof trusses and earth work at Oyster mushroom farm building at Government House, Abakaliki - Purchase of material for wood works at three (3) sections of the Oyster mushroom house Government House and buildings - Installation of doors and perimeter galvanized pipes of Oyster mushroom farm building at Government House, Abakaliki	604	11	706	70650	03000	411101	0	22,716,826.00	17,371,026.00	0	0	0	0	

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF LANDS, SURVEY AND HOUSING

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
60001001 MINISTRY OF LANDS, SURVEY AND HOUSING HOUSING AND URBAN DEVELOPMENT														
60001001/23020118/06000023*	Tiling and outstanding roofing materials of oyster mushroom farm building at Government House, Abakaliki.	604	11	706	70650	03000	411101	0	15,384,600.00	15,384,600.00	0	0	0	0
60001001/23020118/06000024*	Construction of block work, plastering, painting and installation of tanks at Oyster mushroom farm building in the Govt. House.	604	11	706	70650	03000	411101	0	9,062,484.00	9,062,484.00	0	0	0	0
60001001/23020118/06000025*	Construction of windows/doors, burglary proofs at bus terminal on the solar green house at EBSU Ishieke Permanent Site.	604	11	706	70650	03000	411101	0	1,547,340.00	1,547,340.00	0	0	0	0
60001001/23020118/06000026*	Construction of bus car terminal at Ebsu terminal Ishieke	604	11	706	70650	03000	411101	0	635,586.00	635,586.00	0	0	0	0
60001001/23020118/06000027*	Construction of aluminium Zink roofing at the Oyster mushroom house at Govt. House	604	11	706	70650	03000	411101	0	16,650,000.00	16,650,000.00	0	0	0	0

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF LANDS, SURVEY AND HOUSING

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
60001001 MINISTRY OF LANDS, SURVEY AND HOUSING HOUSING AND URBAN DEVELOPMENT														
60001001/23020118/06000028*	Construction of one storey prison building at the new prison extension block A1	604	11	706	70650	03000	411101	0	25,000,000.00	25,000,000.00	0	0	0	0
60001001/23020118/06000029*	Construction of one storey prison building at the new prison extension block A	604	11	706	70650	03000	411101	0	25,000,000.00	25,000,000.00	0	0	0	0
60001001/23020118/06000030*	Screeding and painting of bus terminal house at EBSU Ishieke	604	11	706	70650	03000	411101	0	976,800.00	976,800.00	0	0	0	0
60002001/23020118/06000031*	Tilling of the Government Oyster	604	11	706	70650	03000	411101	0	15,384,600.00	15,384,600.00	0	0	0	0
60001001/23020118/06000032*	Installation of doors at the galvanized pipes at the Oyster mushroom farm at the Government house	604	11	706	70650	03000	411101	0	8,276,160.00	8,276,160.00	0	0	0	0
TOTAL CAPITAL EXPENDITURE MINISTRY OF LANDS, SURVEY AND HOUSING								746,078,148	6,848,706,277	2,968,447,091	4,501,756,810	430,000,000	0	4,931,756,810

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE SURVEYOR-GENERAL

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
60002001 OFFICE OF THE SURVEYOR-GENERAL HOUSING AND URBAN DEVELOPMENT														
60002001/ 23010133/ 06000001	Procurement of digital survey equipment.	604	11	706	70650	03000	411101	0	6,500,000.00	0	5,000,000.00	0	0	5,000,000.00
60002001/ 23020118/ 06000002	Digitalization and upgrading of Analogue Maps/plans in Abakaliki.	604	11	706	70650	03000	411101	0	9,750,000.00	0	3,000,000.00	0	0	3,000,000.00
60002001/ 23020118/ 06000003	Digital Mapping of Ebonyi State and densification/establishment of control in Abakaliki, Onueke and Afikpo.	604	11	706	70650	03000	411101	0	13,000,000.00	0	10,000,000.00	0	0	10,000,000.00
60002001/ 23020118/ 06000004	Perimeter/Percellation /survey of newly acquired areas in Abakaliki.	604	11	706	70650	03000	411101	0	16,250,000.00	1,054,000.00	5,000,000.00	0	0	5,000,000.00
60002001/ 23020118/ 06000005	Mapping out of Ezillo & Ezza Ezillo; Creating Roads & Other Services	604	11	706	70650	03000	411101	0	130,000,000	0	150,000,000	20,000,000	0	170,000,000
60002001/ 23020118/ 06000006	support programme for the Ezillo, Ezza ezillo Resettlement Via; Residential Inventive, creating of access Roads,& Other Services	604	11	706	70650	03000	411101	0	0	0	500,000,000	200,000,000	100,000,000	800,000,000
TOTAL EXPENDITURE OFFICE OF SURVEYOR GENERAL								0	45,500,000	1,054,000	673,000,000	220,000,000	100,000,000	993,000,000

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

DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE HOUSING DEVELOPMENT CORPORATION

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
60002001 EBONYI STATE HOUSING DEVELOPMENT CORPORATION HOUSING AND URBAN DEVELOPMENT														
60010001/23020102/06000001	Development of Housing Scheme across the State.	602	11	706	70650	03000	411110 411112 411205 411207 411101 411104 411206 411208 411302 411303 411309 411311 411313	0	130,000,000	0	100,000,000	100,000,000	50,000,000	250,000,000
TOTAL CAPITAL EXPENDITURE, EBONYI STATE HOUSING DEVELOPMENT								0	130,000,000	0	100,000,000	100,000,000	50,000,000	250,000,000

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF POWER

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
61003001 MINISTRY OF POWER POWER														

61003001/ 23020103/ 14000001	Construction/Completion of Traffic and Street lights in Abakaliki Urban. - Completion of street lights on CBN Road at Centenary City. - Construction of street light at Centenary City. - Extension of Streets light in Ebonyi State.	1408	11	706	70660	03000	411101	794,556,853	1,300,000,000	995,645,738	500,000,000	100,000,000	50,000,000	650,000,000
61003001/ 23020103/ 14000004	Completion of External Electrical works at Centenary and International market.	1408	11	706	70660	03000	411101	0	325,000,000	27,743,192	0	100,000,000	100,000,000	200,000,000
61003001/ 23020103/ 14000005	Completion of Mile 50 Nwezenyi to Oferekpe 33KVA line and Construction of 2 bays at Mile 50 to provide Electricity to 3 Rice Mills, FUNAI and Ezzangbo Industrial Estate.	1408	11	706	70660	03000	411104	60,682,383	65,000,000	0	65,000,000	15,000,000	0	80,000,000
61003001/ 23050108/ 14000006	Consultancy Services on Electricity.	1408	11	706	70660	03000	411101	3,000,000	13,000,000	0	15,000,000	0	0	15,000,000

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF POWER

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan-Dec)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
61003001	MINISTRY OF POWER POWER													

61003001/ 23050103/ 14000007	Project monitoring and Evaluation of projects.	1408	11	706	70660	03000	411101	6,000,000	13,000,000	0	20,000,000	20,000,000	20,000,000	60,000,000
61003001/ 23020103/ 14000008	Completion of the ongoing electricity to 55Nos communities in Ebonyi North.	1408	11	706	70660	03000	411101 411104 411110 411112	0	23,000,000.00	0	20,000,000.00	10,000,000	0	30,000,000
61003001/ 23020103/ 14000009	Completion of the ongoing electricity to 55Nos communities in Ebonyi South Zone.	1408	11	706	70660	03000	411302 411303 411309 411311 411313	0	10,000,000.00	0	20,000,000.00	10,000,000	0	30,000,000
61003001/ 23020103/ 14000010	Completion of the ongoing electricity to 55Nos communities in Ebonyi Central Zone.	1408	11	706	70660	03000	411205 411206 411207 411208	0	50,000,000.00	34,849,223.00	35,000,000.00	10,000,000	10,000,000	55,000,000
61003001/ 23020103/ 14000011*	Construction of modern water fountains in the State	1408	11	706	70660	03000	411101	0	68,386,941.00	68,386,941.00	350,000,000.00	100,000,000	50,000,000	500,000,000

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF POWER

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
61003001	MINISTRY OF POWER													
61003001/ 23020103/ 14000014	Rural Electrification projects in Ebonyi North, South and Central.	1408	11	706	70660	03000	411110 411112 411205 411207 411101 411104 411206 411208 411302 411303 411309 411311	10,225,477.22	390,000,000.00	86,957,132.00	250,000,000.00	100,000,000	100,000,000	450,000,000

61003001/ 23020124/ 14000015	Completion of Power Plant at Ikwo (5MW Rice Husk) UNIDO	1408	11	706	70660	03000	411101	0	32,500,000.00	13,000,000.00	40,000,000.00	20,000,000	10,000,000	70,000,000
61003001/ 23020103/ 14000016	Construction of Electrical Warehouse at Centenary City	1408	11	706	70660	03000	411101	24,195,929.00	65,000,000.00	0	80,000,000.00	20,000,000	10,000,000	110,000,000
61003001/ 23020124/ 14000017	Completion of the Installation of Local Area Networks by Secure Network LTd.	1408	11	706	70660	03000	411101	0	121,584,331.70	70,000,000.00	122,000,000.00	50,000,000	15,000,000	187,000,000
61003001/ 23020103/ 14000018	Installation of 5No. Closed Circuit TV at Abakaliki Urban for Security	1408	11	706	70660	03000	411101	0	10,000,000.00	7,922,500.00	0	0	6,000,000	6,000,000
61003001/ 23020103/ 14000019	Extension of Streets light in Ebonyi State.	1408	11	706	70660	03000	411101	0	1,000,000,000.00	891,563,451.41	500,000,000.00	200,000,000	100,000,000	800,000,000

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF POWER

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
61003001 MINISTRY OF POWER POWER														
61003001/23020103/14000020	Renewable Energy supply: Construction of Solar Street light in 140Nos. Communities across the State.	1408	11	706	70660	03000	411110 411112 411205 411207 411101 411104 411206 411208 411302 411303 411309 411311	88,412,960,000.00	455,000,000.00		800,000,000.00	200,000,000	0	1,000,000,000
61003001/23020103/14000021	Abakaliki Power Plant (Biomass) Construction of 3No. Biomass Power Plants (5.5MW each)	1408	11	706	70660	03000	411313 411101	184,050,000.00	1,300,000,000.00	212,596,500.00	1,000,000,000.00	500,000,000	100,000,000	1,600,000,000
61003001/23020103/14000023	Gasification Power Plant 1 MWt 500KW	1408	11	706	70660	03000	411101	596,584,450.00	195,000,000.00	53,782,555.00	500,000,000.00	0	0	500,000,000
61003001/23020103/14000024	Purchase of Solar Stud Rod	1408	11	706	70660	03000	411101	0	32,500,000.00	13,520,406.00	33,000,000.00	0	0	33,000,000
61003001/23020124/14000025	Purchase and Installations of 50KW Solar Power System at General Hospitals	1408	11	706	70660	03000	411110 411112 411205 411207 411101 411104 411206 411208 411302 411303 411309 411311	82,882,000.00	16,250,000.00	0	16,250,000.00	0	0	16,250,000

411313

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF POWER

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
61003001 MINISTRY OF POWER POWER														

61003001/ 23020103/ 14000026	Purchase and Installations of 50KW Solar Power System at EBSU	1408	11	706	70660	03000	411101	0	16,250,000.00	0	17,000,000.00	0	0	17,000,000
61003001/ 23020124/ 14000027	Development of Coal Plant	1408	11	706	70660	03000	411101	0	65,000,000.00	0	100,000,000.00	0	0	100,000,000
61003001/ 23020103/ 14000028	Rehabilitation of Fire Service Stations in the State.	1408	11	706	70660	03000	411101	17,000,000.00	33,000,000.00	32,879,987.00	40,000,000.00	0	0	40,000,000
61003001/ 23020103/ 14000027	Procurement of 7No. Fire fighting Engines and Equipment	1408	11	706	70660	03000	411101	29,781,177.00	104,000,000.00	103,951,176.00	45,000,000.00	0	0	45,000,000
61003001/ 23010112/ 14000028	Procurement of Office Furniture and Equipment	1408	11	706	70660	03000	411101	0	3,250,000.00	0	3,300,000.00	0	0	3,300,000
61003001/ 23010105/ 14000029	Procurement of 3No. Project Vehicles.	1408	11	706	70660	03000	411101	0	292,500,000.00	72,000,000.00	45,000,000.00	0	0	45,000,000

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF POWER

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
61003001	MINISTRY OF POWER POWER													
61003001/ 23050108/ 14000030	Constituency projects to 24 Honourable members of the House.	1408	11	706	70660	03000	411101	61,233,033.08	715,000,000.00	57,951,646.00	0	0	0	0

61003001/ 23040101/ 14000031*	Landscaping, painting and planting of economic trees at the EBSU Green house bus terminal	1408	11	706	70660	03000	411101	0	1,200,000.00	1,200,000.00	10,000,000.00	0	0	10,000,000.00
TOTAL CAPITAL EXPENDITURE, MINISTRY OF POWER								90,283,151,303	6,071,921,273	2,743,950,447	4,626,550,000	1,455,000,000	571,000,000	6,652,550,000

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
61054001 MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT WATER RESOURCES AND RURAL DEVELOPMENT														
61054001/ 23020105/ 10000001	Construction of Ivo Water Scheme project.	1003	09	706	70660	03000	411309	385,507,979	325,000,000	8,995,186	300,000,000	60,000,000	12,000,000	372,000,000
61054001/ 23020105/ 10000002	Water supply to EBSU Permanent site, Ezzamgbo; CHS & CAS.	1003	09	706	70660	03000	411104 411112 411101	0	32,825,000		20,000,000	500,000	0	20,500,000
61054001/ 23010141/ 10000003	Procurement of water treatment chemicals, laboratory equipments and reagents.	1003	09	706	70660	03000	411101	13,000,000	65,000,000	12,000,000	30,000,000	30,000,000	20,000,000	80,000,000
61054001/ 23020105/ 10000004	Relaying of water pipelines in Abakaliki metropolis.	1003	09	706	70660	03000	411101	30,557,715	243,730,112	243,730,112	200,000,000	40,000,000	8,000,000	248,000,000
61054001/ 23030105/ 10000005	Rehabilitation/mainte nance of Water Schemes: Ogberehi, Uburu, Akaeze, Old Abakaliki, Ezillo, Unwanna.	1003	09	706	70660	03000	411309 411311 411208 411101	11,639,815	13,523,000	13,523,000	300,000,000	60,000,000	12,000,000	372,000,000

61054001/ 23020105/ 10000006	Further works on Oferekpe to Abakaliki Main transmission pipeline.	1003	09	706	70660	03000	411101	3,000,000	164,957,071	164,957,071	100,000,000	20,000,000	10,000,000	130,000,000
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**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
61054001 MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT WATER RESOURCES AND RURAL DEVELOPMENT														
61054001/ 23020105/ 10000007	Further works on Oferekpe Water Treatment plant. Provision of tower, lab etc	1003	09	706	70660	03000	411207	0	325,000,000	300,000,000	40,000,000	2,000,000	1,000,000	43,000,000
61054001/ 23050105/ 10000008	Completion of ongoing Water Treatment Plant, Ukawu.	1003	09	706	70660	03000	411313	0	650,000,000.00	506,129,611.00	600,000,000.00	120,000,000	24,000,000	744,000,000.00
61054001/ 23020105/ 10000009	Water supply to International Market and Abakaliki capital City.	1003	09	706	70660	03000	411101	0	13,000,000.00	0	10,000,000.00	2,000,000	1,000,000	13,000,000.00
61054001/ 23020105/ 10000010	Construction of 3 Dams at the Rice Milling areas - Iboko, Ikwo and Oso Edda.	1003	09	706	70660	03000	411303 411104 411207	9,995,186.04	78,000,000.00	0	100,000,000.00	20,000,000	10,000,000	130,000,000.00
61054001/ 23020105/ 10000011*	Installation of water system at Rice Clusters at Oso Eda, Ikwo and Iboko	1003	09	706	70660	03000	411303 411104 411207	90,000,000.00	0	0	0	0	0	0
61054001/ 23020105/ 10000012	State Wide Water Reticulation pipeline network	1003	09	706	70660	03000	411303 411104 411207	40,292,176.00	520,000,000.00	506,941,965.00	600,000,000.00	120,000,000	24,000,000	744,000,000.00

61054001/ 23020105/ 10000013	Construction of water Reservoir at Centenary City.	1003	09	706	70660	03000	411101	12,000,000.00	65,000,000.00	0	32,000,000.00	6,400,000	2,000,000	40,400,000.00
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**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
61054001 MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT WATER RESOURCES AND RURAL DEVELOPMENT														
61054001/ 23020105/ 10000014	Purchase of 3No. Water Tanker.	1003	09	706	70660	03000	411101	0	65,000,000.00	0	0	0	0	0
61054001/ 23020105/ 10000015	Construction of Water Reservoir at Ikwo College of Education	1003	09	706	70660	03000	411207	0	65,000,000.00	0	10,000,000.00	2,000,000	1,000,000	13,000,000.00
61054001/ 23020105/ 10000016	Reticulation of water in Idda (Isicha Area) Community.	1003	09	706	70660	03000	411303	0	65,000,000.00	0	10,000,000.00	2,000,000	1,000,000	13,000,000.00
61054001/ 23020105/ 10000017	Laying of water pipeline at Centenary City Abakaliki.	1003	09	706	70660	03000	411101	0	65,000,000.00	0	0	0	0	0
61054001/ 23010139/ 10000018	Purchase of 1Nos Drilling Rigs.	1003	09	706	70660	03000	411101	207,526,650.00	100,000,000.00	0	140,000,000.00	28,000,000	5,600,000	173,600,000.00
61054001/ 23020105/ 10000019	Drilling of Water Boreholes in each Community in the 13LGAs	1003	09	706	70660	03000	411101	1,800,000.00	325,000,000.00	17,920,000.00	50,000,000.00	10,000,000	5,000,000	65,000,000.00
61054001/ 23020105/ 10000020	Water Consumer enumeration survey and metering of Houses	1003	09	706	70660	03000	411101	0	19,500,000.00	NIL	10,000,000.00	2,000,000	400,000	12,400,000.00

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
61054001 MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT														
WATER RESOURCES AND RURAL DEVELOPMENT														
61054001/23020105/10000021	Building of Water Laboratory and equipments	1003	09	706	70660	03000	411101	0	45,500,000.00	0	20,000,000.00	4,000,000	1,000,000	25,000,000.00
61054001/23020105/10000022	Water analysis test of Boreholes	1003	09	706	70660	03000	411101	0	13,000,000.00	0	5,000,000.00	1,000,000	1,000,000	7,000,000.00
61054001/23050108/10000023	Constituency projects for 24 Honourable Member	1003	09	706	70660	03000	411101	6,825,000.00	71,000,000.00	70,023,350.00	-	0	0	0
61054001/23020105/10000024***	Establishment of satchet water factory in 3 locations in Ebonyi State	1003	09	706	70660	03000	411101	15,000,000.00	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE MINISTRY OF WATER RESOURCES								827,144,521	3,330,035,183	1,844,220,295	2,577,000,000	529,900,000	139,000,000	3,245,900,000

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE RURAL WATER SUPPLY AND SANITATION AGENCY (EB-RUWASSA)

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
61054002 EBONYI STATE RURAL WATER SUPPLY AND SANITATION AGENCY (EB-RUWASSA)														
WATER RESOURCES AND RURAL DEVELOPMENT														

61054002/ 23020105/ 10000001	Water Supply 1. Construction of 190No. Hand pump Borehole in cholera affected communities. 2. Construction of 65No. Motorized borehole. 3. Construction of 26No. Small Town water scheme 4. Completion of 118No. Drilled boreholes across the State not yet installed with hand pump accessories.	1005	09	706	70660	03000	411101 411102 411103	4,846,200	100,750,000	0	100,000,000	20,000,000	4,000,000	124,000,000
61054002/ 23010107/ 10000002	Procurement of 2No. Rigs and compressors.	1005	09	706	70660	03000	411101 411102 411103	0	35,500,000	0	0	0	0	0
61054002/ 23010139/ 10000003	Procurement of Global positioning system equipment.	1005	09	706	70660	03000	411101 411102 411103	281,747,924	650,000	0	1,000,000	0	0	1,000,000
61054002/ 23010139/ 10000004	Procurement of borehole spare parts and components.	1005	09	706	70660	03000	411101 411102 411103	0	3,253,250	0	3,000,000	600,000	0	3,600,000
61054002/ 23030105/ 10000005	Rehabilitation of 2,503Nos nonfunctional boreholes across the State.	1005	09	706	70660	03000	411101 411102 411103	0	13,000,000	0	100,000,000	20,000,000	4,000,000	124,000,000

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

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE RURAL WATER SUPPLY AND SANITATION AGENCY (EB-RUWASSA)

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
61054002	EBONYI STATE RURAL WATER SUPPLY AND SANITATION AGENCY (EB-RUWASSA) WATER RESOURCES AND RURAL DEVELOPMENT													

61054002/ 23010133/ 10000006	Procurement of survey Equipment	1005	09	706	70660	03000	411101 411102 411103	0	13,000,000	0	10,000,000	2,000,000	0	12,000,000
61054002/ 23030105/ 10000007	Rehabilitation of Drilling equipment including all field vehicles.	1005	09	706	70660	03000	411101 411102 411103	0	100,000,000	100,000,000	5,000,000	1,000,000	0	6,000,000
TOTAL CAPITAL EXPENDITURE EB-RUWASSA								286,594,124	263,153,250	100,000,000	119,000,000	43,600,000	8,000,000	170,600,000

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

SECTOR: 03 LAW AND JUSTICE

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF JUSTICE

ORGANIZATIO N/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
26001001 MINISTRY OF JUSTICE REFORM OF GOVERNMENT AND GOVERNANCE														
26001001/ 23010115/ 13000001	Procurement of 2No Photocopying Machines (Big)	1301	11	703	70330	03000	411101	0	585,000.00	0	585,000.00	0	0	585,000.00
26001001/ 23010139/ 13000002	Procurement of 5Nos Air Conditioner.	1301	11	703	70330	03000	411101	0	650,000.00	0	650,000.00	0	0	650,000.00
26001001/ 23010139/ 13000003	Procurement of 5Nos. Refrigerator	1301	11	703	70330	03001	411101	0	227,500.00	0	227,500.00	0	0	227,500.00
26001001/ 23010125/ 13000004	Procurement of Law books to equip Ministry's library.	1301	11	703	70330	03002	411101	0	1,300,000.00	0	1,300,000.00	260,000	0	1,560,000.00
26001001/ 23050106/ 13000005	To purchase 1No. Hilux (Toyota).	1301	11	703	70330	03003	411101	0	15,000,000.00	0	15,000,000.00	0	0	15,000,000.00
26001001/ 23010112/ 13000006	Procurement of furniture for furnishing of MOJ Office at Centenary City.	1301	11	703	70330	03004	411101	0	9,750,000.00	0	9,750,000.00	1,950,000	390,000	12,090,000.00

26001001/ 23020104/ 13000007	Construction/Provision of post houses for the seven Judicial Divisions: v. Ezzangbo vi. Onueke vii. Ohaozara	1301	11	703	70330	03005	411101	0	3,200,000.00	0	3,200,000.00	640,000	0	3,840,000.00
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**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 03 LAW AND JUSTICE

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF JUSTICE

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
26001001 MINISTRY OF JUSTICE														
REFORM OF GOVERNMENT AND GOVERNANCE														
26001001/ 23050101/ 13000008	To publish laws of Ebonyi State and selected landmark judgments of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly.	1301	11	703	70330	03000	411101	0	3,900,000.00	0	3,900,000.00	780,000	0	4,680,000
26001001/ 23050101/ 13000009	To collate, streamline and publish all the Customary Laws applicable in Ebonyi State.	1301	11	703	70330	03000	411101	0	195,000.00	0	195,000.00	100,000	50,000	345,000.00
26001001/ 23010113/ 13000010	Procurement of 4Nos Computers.	1301	11	703	70330	03001	411102	0	260,000.00	0	260,000.00	0	0	260,000.00
26001001/ 23010114/ 13000011	Procurement of 4Nos Computers Printers	1301	11	703	70330	03002	411103	0	156,000.00	0	156,000.00	0	0	156,000.00
26001001/ 23010113/ 13000012	Procurement of 4Nos UPS and stabilizer.	1301	11	703	70330	03003	411104	0	156,000.00	0	156,000.00	0	0	156,000.00

TOTAL CAPITAL EXPENDITURE, MINISTRY OF JUSTICE	0	35,379,500	0	35,379,500	3,730,000	440,000	39,549,500
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**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 03 LAW AND JUSTICE

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE HIGH COURTS

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
26051001 EBONYI STATE HIGH COURTS REFORM OF GOVERNMENT AND GOVERNANCE														
26051001/ 23020101/ 13000001	Completion/Rehabilitation of: a. Magistrates' Court at Okposi, Afikpo and Uburu. B. CJ's Court and High Court 1 Abakaliki with adjoining offices.	1301	11	703	70330	03000	411101 411311 411313	15,000,000	19,500,000	13,221,279	-	0	0	0
26051001/ 23020101/ 13000002	Completion/Rehabilitation of: i. Magistrate's quarters at Afikpo and Onueke. ii. Existing Judge's Residential bungalow at Afikpo	1301	11	703	70330	03000	411303 411206	15,000,000	13,000,000		15,000,000	3,000,000	600,000	18,600,000
26051001/ 23010105/ 13000003	Purchase of vehicles: a. 7 units (Toyota Prado Jeeps) for 7 Judges. B. 4 units of Toyoya Avensis for Magistrates, Chief Reg. and 3 Deputy Chief Registrar.	1301	11	703	70330	03000	411101	41,534,893	123,000,000	123,000,000	-	0	0	0
26051001/ 23010113/ 13000004	Procurement of 40 Nos UPS and Stabilizer	1301	11	703	70330	03000	411101		156,000		160,000	0	0	160,000

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

SECTOR: 03 LAW AND JUSTICE

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE HIGH COURTS

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
26051001 EBONYI STATE HIGH COURTS REFORM OF GOVERNMENT AND GOVERNANCE														
26051001/23020105/13000005	Sinking of 7No. Motorized water boreholes at the 7 Divisions at Abakaliki, Afikpo, Onueke, Ikwo, Ivo, Ohaozara and Ezzangbo and motorised reticulation of water.	1301	11	703	70330	03000	411302 411101 411206 411302 411207 311309 411311 411112	4,062,500.01	9,750,000.00	1,960,105.83	12,500,000.00	2,500,000	500,000	15,500,000.00
26051001/23010112/13000006	Purchase of court room furniture and fittings for 8 High Courts at Abakaliki within the administrative block.	1301	11	703	70330	03000	411101	8,935,556.00	10,000,000.00	9,907,006.79	20,000,000.00	4,000,000	800,000	24,800,000.00
26051001/23010113/13000007	Purchase of 46 nos. laptop computers with e-law reports for Judges, Magistrates and key functionaries	1301	11	703	70330	03000	411101	0	11,765,000.00		11,500,000.00	2,300,000	460,000	14,260,000.00
26051001/23010112/13000008*	Purchase of office furniture and fittings for Judges' and Magistrates' chambers Abakaliki	1301	11	703	70330	03000	411101	23,734,225.24	9,750,000.00		9,750,000.00	1,950,000	0	11,700,000.00
26051001/23030101/13000009*	Repair/rehabilitation of Magistrate Court at Okposi, Afikpo and Uburu	1301	11	703	70330	03000	411313 411311 411302	4,062,500.01	0	0	0	0	0	0

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

SECTOR: 03 LAW AND JUSTICE

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE HIGH COURTS

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
26051001 EBONYI STATE HIGH COURTS REFORM OF GOVERNMENT AND GOVERNANCE														
26051001/ 23050101/ 13000010*	To publish Laws of Ebonyi State and selected landmark judgements of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly	1301	11	703	70330	03000	411101	-	3,900,000.00		4,000,000.00	800,000	160,000	4,960,000
26051001/ 23050101/ 13000011*	To collate, streamline and publish all the Customary Laws applicable in Ebonyi State	1301	11	703	70330	03000	411101		195,000.00		5,000,000.00	1,000,000	200,000	6,200,000.00
26051001/ 23010113/ 13000012*	Procurement of 4 Nos Computers	1301	11	703	70330	03000	411101		260,000.00		600,000.00	0	0	600,000.00
26051001/ 23010114/ 13000013*	Procurement of 4 Nos Computer Printers	1301	11	703	70330	03000	411101		156,000.00		300,000.00	0	0	300,000.00
26051001/ 23020101/ 13000014	Construction of 2 Magistrate Court Buildings at Ebonyi and Ishielu LGAs.	1301	11	703	70330	03000	411101	23,601,337.86	19,500,000.00		19,500,000.00	3,900,000	780,000	24,180,000.00

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

SECTOR: 03 LAW AND JUSTICE

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE HIGH COURTS

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
26051001 EBONYI STATE HIGH COURTS REFORM OF GOVERNMENT AND GOVERNANCE														

26051001/ 23020101/ 13000015*	Construction of: a. High Court building at Isiaka, Ivo LGA. B. Mag. Court building at Iboko, Edda, Onicha, Ikwo and Akaeze.	1301	11	703	70330	03000	411309 411110 411303 411313 411207 411309	2,708,333.34	32,500,000.00		32,500,000.00	6,500,000	1,300,000	40,300,000.00
26051001/ 23020101/ 13000016	Construction of: a. High Court building at Isiaka, Ivo LGA. B. Mag. Court building at Iboko, Edda, Onicha, Ikwo and Akaeze.	1301	11	703	70330	03000	411309 411110 411303 411313 411207 411309	0	14,245,000.00	17,800,669.00	70,000,000.00	14,000,000	2,800,000	86,800,000
26051001/ 23020102/ 13000017	Asphalting of the entire Judiciary premises at Abakaliki	1301	11	703	70330	03000	411101	0	0	0	0	0	0	0
26051001/ 23030101/ 13000018*	Rehabilitation of courts 4 and 7 for the special session by the Court of Appeal	1301	11	703	70330	03000	411101	10,000,000.00	0	0	0	0	0	0
26051001/ 23020103/ 13000019*	Electrical Transformer	1301	11	703	70330	03000	411101	5,000,000.00	0	0	0	0	0	0
26051001/ 23020105/ 13000020*	Drilling of Borehole	1301	11	703	70330	03000	411101		0	1,960,106.00	0	0	0	0
TOTAL CAPITAL EXPENDITURE HIGH COURT								153,639,345	267,677,000	167,849,167	200,810,000	39,950,000	7,600,000	248,360,000

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

SECTOR: 03 LAW AND JUSTICE

MINISTRY/DEPARTMENT/AGENCY: CUSTOMARY COURT OF APPEAL

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
26052001	CUSTOMARY COURT OF APPEAL REFORM OF GOVERNMENT AND GOVERNANCE													

26052001/ 23010104/ 13000001	Purchase of 6 Nos motorcycle for (2 per zone) in the Headquarters Abakaliki	1301	11	703	70330	03000	411101	0	975,000.00	975,000.00	0	0	0	0
26052001/ 23010105/ 13000002	Purchase of 1 Nos Toyota camry for CR and 2 DCR in CCA, Abakaliki	1301	11	703	70330	03000	411101	0	10,000,000.00		66,000,000.00	0	0	66,000,000.00
26052001/ 23020118/ 13000003*	Construction of 7No. Court hall at Ezza South, Onicha, Ivo, Ebonyi, Afikpo South, Ohaozara and Ikwo LGAs	1301	11	703	70330	03000	411309 411110 411303 411313 411207 411309	16,274,368.18	5,375,000.00	4,525,000.00	5,375,000.00	1,200,000	1,000,000	7,575,000.00
26052001/ 23010106/ 13000005	Purchase of 2 Prado Jeeps for 2 Judges.	1301	11	703	70330	03000		0	58,500,000.00		58,500,000.00	0	0	58,500,000.00
26052001/ 23030118/ 13000006	Rehabilitation of court halls in Ohaozara (Ugwulangwu)	1301	11	703	70330	03000	411311	33,822,804.00	1,950,000.00	1,325,000.00	1,950,000.00	3,900,000	0	5,850,000.00
26052001/ 23010112/ 13000007	Purchase of office furniture and fittings, tables, seats and cabinet shelves in Abakaliki, Ohaukwu, Ikwo, and Onicha.	1301	11	703	70330	03000	411101 411112 411207 411313	10,274,268.18	3,200,000.00	3,200,000.00	3,200,000.00	640,000	0	3,840,000.00
26052001/ 23030119/ 13000008*	Repair of Customary Court of Appeal Residence	1301	11	703	70330	03000	411101	7,274,268.18	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE CUSTOMARY COURT OF APPEAL								67,645,708.54	80,000,000	10,025,000	135,025,000	2,30,000	1,000,000	138,255,000

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

DETAILED CAPITAL EXPENDITURE

SECTOR: 03 LAW AND JUSTICE

MINISTRY/DEPARTMENT/AGENCY: JUDICIAL SERVICE COMMISSION

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020

18011001 JUDICIAL SERVICE COMMISSION REFORM OF GOVERNMENT AND GOVERNANCE														
18011001/ 23030101/ 13010001	Rehabilitation of office buildings (Reroofing)	1301	11	703	70330	03000	411101	2,708,333.34	10,500,000.00	9,996,057.00	5,000,000.00	1,000,000	1,000,000	7,000,000.00
18011001/ 23010112/ 13010002	Purchase of office furniture and fittings	1301	11	703	70330	03000	411101	8,841,668.00	3,250,000.00	1,354,167.00	0	0	0	0
18011001/ 23010122/ 13010003	Purchase of 5No book shelves	1301	11	703	70330	03000	411101	900,000.00	650,000.00	54,167.00	650,000.00	0	0	650,000.00
18011001/ 23010105/ 13010004	Purchase 1 No official monetized vehicle Toyota Avensis saloon cars for appointed chairman of the commission	1301	11	703	70330	03000	411101	0	8,000,000.00	0	0	0	0	0
18011001/ 23030103/ 13010005	Repair of Electrical equipment	1301	11	703	70330	03000	411101	0	1,300,000.00	1,300,000.00	0	0	0	0
18011001/ 23030105/ 13010006	Rehabilitation/Repair of motorised borehole	1301	11	703	70330	03000	411101	5,416,666.68	1,300,000.00	1,300,000.00	0	0	0	0
TOTAL CAPITAL EXPENDITURE JUDICIAL SERVICE COMMISSION								17,866,668.02	25,000,000	14,004,391.00	5,650,000.00	1,000,000	1,000,000	7,650,000

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

SECTOR: 04 REGIONAL

MINISTRY/DEPARTMENT/AGENCY: ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
63001001 ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD HOUSING AND URBAN DEVELOPMENT														
63001001/ 23050108/ 06000001	Continuation of the preparation of Master Plan for Capital Territory	601	07	706	70660	03000	411101	0	97,500,000.00	50,000,000.00	97,500,000	19,500,000	15,000,000	132,000,000

63001001/ 23010106/ 06000002	Purchase of official vehicles 2 Nos: Toyota Hilux van	601	07	706	70660	03000	411101	0	20,000,000.00	0	20,000,000.00	0	0	20,000,000.00
63001001/ 23020118/ 06000003	Construction of of 10Nos Office Blocks.	601	07	706	70660	03000	411101	0	0	0		0	0	0
63001001/ 23010115/ 06000004	Purchase of 3No photocoppying machine	601	07	706	70660	03000	411101	0	500,000.00	0	500,000.00	0	0	500,000.00
63001001/ 23010139/ 06000005	Purchase of 12 No steel cabinet	601	07	706	70660	03000	411101	0	600,000.00	0	600,000.00	0	0	600,000.00
63001001/ 23010115/ 06000006	Purchase of 3No photocoppying machine	601	07	706	70660	03000	411101	0	320,000.00	0	320,000.00	0	0	320,000.00
63001001/ 23010139/ 06000007	Purchase of 6 No steel cabinet	601	07	706	70660	03000	411101	0	300,000.00	0	300,000.00	0	0	300,000.00
63001001/ 23010104/ 06000008	Purchase of 3No. of Motor cycle for zonal inspectors.	601	07	706	70660	03000	411101	0	450,000.00	0	450,000.00	0	0	450,000.00
63001001/ 23020105/ 06000009	Construction of Borehole, overhead tanks and reticulation of water to office toilets	601	07	706	70660	03000	411101	0	650,000.00	0	650,000.00	0	0	650,000.00

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

SECTOR: 04 REGIONAL

MINISTRY/DEPARTMENT/AGENCY: ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan-Dec)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan-Nov)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
63001001	ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD													
	HOUSING AND URBAN DEVELOPMENT													
63001001/ 23010139/ 06000010	Purchase of 4Nos Refrigeration For Board Offices	601	07	706	70660	03000	411101	0	360,000.00	0	360,000.00	0	0	360,000.00
63001001/ 23010139/ 06000011	Purchase of 8Nos of Air conditions for Board	601	07	706	70660	03000	411101	0	390,000.00	0	390,000.00	0	0	390,000.00

63001001/ 23020114/ 06000012	Heritage preservation construction of earth road around Juju Hill.	601	07	706	70660	03000	411101	0	13,000,000.00	0	390,000.00	0	0	390,000.00
63001001/ 23030129/ 06000013	Repair of pail loader given to ACTDB by Ministry of Works and Transport	601	07	706	70660	03000	411101	0	3,250,000.00	0	390,000.00	0	0	390,000.00
63001001/ 23020114/ 06000014**	Construction of Udensi, Onwe road, Kpirikpiri, Govt. House, Police Headquarters roundabout	601	07	706	70660	03000	411101	12,900,000.00		0	390,000.00	0	0	390,000.00
TOTAL CAPITAL BUDGET ABAKALIKI CAPITAL TERRITORY DEV. BOARD								12,900,000	137,320,000	50,000,000	122,240,000	22,100,000	15,520,000	174,940,000

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF YOUTH AND SPORTS DEVELOPMENT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
13001001 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT YOUTH														
13001001/ 23020118/ 08000001	Painting and Decoration of wall (Mural art work and fencing of Abakaliki stadium - EBOTRANS Hqtrs through Amusement Park, Ezza Road to Presco Junction.	803	09	708	70810	03000	411101	12,000,000.00	13,500,000.00	13,500,000.00	0	0	0	0
13001001/ 23030118/ 08000002 ****	Rehabilitation of Township Stadium. & Construction of New Stadium	803	09	708	70810	03000	411101	39,921,074.00	565,000,000.00	633,601,512.75	500,000,000.00	100,000,000	20,000,000	620,000,000.00

13001001/ 23030112/ 08000003	Rehabilitation of Sporting facilities such as table tennis court Badminton, Volley ball court etc. at 27 Pilot schools	803	09	708	70810	03000	411101	282,000.00	227,073,347.00	227,073,347.00	0	0	0	0
13001001/ 23010126/ 08000004	Purchase of Sports Equipment such as Volley ball, short put for 27 Pilot Schools.	803	09	708	70810	03000	411101	35,251,574.08	8,775,000.00	0	20,000,000.00	0	0	20,000,000.00
13001001/ 23010126/ 08000005	Purchase of Sports Equipment for Girls Technical College Agba football, table tennis & javilin, discasshotput huddle stand etc.	801	09	708	70810	03000	411208	0	3,250,000.00	0	10,000,000.00	0	0	10,000,000.00

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF YOUTH AND SPORTS DEVELOPMENT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
13001001 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT YOUTH														
13001001/ 23030118/ 08000006	Rehabilitation of facilities such as Multi-Purpose Hall, Security House, Entrance gate at NYSC Orientation Camp, Afikpo.	801	09	708	70810	03000	411302	0	52,000,000.00		52,000,000.00	10,000,000	2,000,000	64,000,000.00
13001001/ 23010119/ 08000007	Purchase of 1No. Hiace Bus	803	09	708	70810	03000	411101	0	15,000,000.00		15,000,000.00	0	0	15,000,000.00
13001001/ 23010119/ 08000008	Purchase of 1No. Generating Set.	803	09	708	70810	03000	411101	0	5,000,000.00		5,000,000.00	0	0	5,000,000.00

13001001/ 23020118/ 08000009	Construction of Stadium Guest House	803	09	708	70810	03000	411101	0	180,000,000.00	93,175,429.00	300,000,000.00	60,000,000	12,000,000	372,000,000
13001001/ 23020118/ 08000010	Repanting and moral art work of the township stadium and electrical material.	803	09	708	70810	03000	411101	0	5,000,000.00	5,000,000.00	50,000,000.00	10,000,000	2,000,000	62,000,000
TOTAL CAPITAL EXPENDITURE, MINISTRY OF YOUTH DEVELOPMENT AND SPORTS								87,454,648.08	1,074,598,347	972,350,288.75	952,000,000	180,000,000	36,000,000	1,168,000,000

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE SPORTS COUNCIL

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
13001001 EBONYI STATE SPORTS COUNCIL ENHANCING SKILLS AND KNOWLEDGE														
13001001/ 23010119/ 08000001	Purchase of 1No. Generating Set.	0804	09	708	70810	03000	411101	0.00	5,000,000	0.00	5,000,000	0.00	0.00	5,000,000
13001001/ 23020118/ 08000002	Construction of Stadium Guest House	0804	09	708	70810	03000	411101	0.00	180,000,000	93,175,429	300,000,000	60,000,000	12,000,000	372,000,000
13001001/ 23010119/ 08000003	Repanting and moral art work of the township stadium and electrical material.	0804	09	708	70810	03000	411101	0.00	5,000,000	5,000,000	50,000,000	10,000,000	2,000,000	62,000,000
13051001/ 23010112/ 08000004	Establishment of State football Club and funding for 2018 football season	0804	09	708	70810	03000	411101	0.00	20,000,000	0.00	180,000,000	36,000,000	7,000,000	223,000,000
13051001/ 23020128/ 08000005	State Sports Festival/National Sports Festival	0804	09	708	70810	03000	411101	0.00	20,000,000	0.00	50,000,000	10,000,000	2,000,000	62,000,000
13051001/ 23010112/ 08000006	Purchase of three (3) buses	0804	09	708	70810	03000	411101	0.00	5,000,000	0.00	75,000,000	0	0	75,000,000

13051001/ 23010114/ 08000007	Purchase of computer sets	0804	09	708	70810	03000	411101	0.00	200,000	0.00	5,000,000	0	0	5,000,000
13051001/ 23010115/ 08000008	Purchase of Printers	0804	09	708	70810	03000	411101	0.00	200,000,000	0.00	5,000,000	0	0	5,000,000

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE SPORTS COUNCIL

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
13001001 EBONYI STATE SPORTS COUNCIL ENHANCING SKILLS AND KNOWLEDGE														
13051001/ 23010115/ 08000009	Purchase of photocopying machines	0804	09	708	70810	03000	411101	0.00	200,000,000	0.00	5,000,000	0	0	5,000,000
13051001/ 23010115/ 08000010	construction of Gymnasium	0804	09	708	70810	03000	411101	0.00	20,000,000	0.00	50,000,000	10,000,000	2,000,000	62,000,000
13051001/ 23010126/ 05000011	Purchase of sports Equipment: Football, Volley ball, weight lifting, basket ball, Teakwondo etc	517	09	708	70810	03000	411101	0.00	50,000,000	0	30,000,000	6,000,000	1,500,000	37,500,000
13051001/ 23020115/ 05000012	Construction of Standard Olympic Size Swimming Pool	517	09	708	70810	03000	411101	0.00	10,000,000	0	50,000,000	10,000,000	2,000,000	62,000,000
TOTAL CAPITAL EXPENDITURE, EBONYI STATE SPORTS COUNCIL								0.00	525,200,000	0	450,000,000	142,000,000	28,500,000	620,500,000

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
14001001 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT GENDER														
14001001/ 23020102/ 07000001	Construction of 6Nos 1 bedroom Selfcontain flat with big dinning Hall and Kitchen for Social Welfare Shelter. To serve as a stop over or temporary home for repatriated or lost and found persons.	713	03	710	71090	03000	411101	0	13,000,000.00	0	20,000,000.00	4,000,000	4,000,000	28,000,000
14001001/ 23010112/ 07000002	Furnishing/equiping of 6 class Room Blocks for Creches for Nursing Mothers at the Centenary City.	713	03	710	71090	03000	411101	0	3,250,000.00	0	20,000,000.00	5,000,000	5,000,000	30,000,000
14001001/ 23020118/ 07000003	Completion of Fencing of the whole of the Ministry's Land at Remand Home, Ugwuachara for security of the inmates and to avoid encroachment to the land.	713	03	710	71090	03000	411101	0	6,500,000.00	0	20,000,000.00	4,000,000	3,000,000	27,000,000

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
14001001 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT GENDER														

14001001/ 23020102/ 07000004	Construction of Staff Quarters in the Rehabilitation Centre at Mile 50 for close supervision of the trainees i. Staff Quarters (5Nos 2 bedroom selfcontain Flat) ii. Kitchen iii Dinning Hall	713	03	710	71090	03000	411101	0	13,000,000.00	0	20,000,000.00	5,000,000	5,000,000	30,000,000.00
14001001/ 23020118/ 07000005	Assisting the LGAs in Equipping of 3 Women Skill Acquisition Centres, 1 per Senatorial Zone. Purchase of 20 Sewing Machines, 20 Dryers, 50 packet of Chemicals for detergent, 30 Chairs, 10 Kneading Machines.	713	03	710	71090	03000	411101	0	3,900,000.00	0	6,000,000.00	3,000,000	0	9,000,000.00

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
14001001	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT													
	GENDER													

14001001/ 23020118/ 07000006	Establishment of Tuck Shop at Centenary City to general IGR i. Construction of Kiosk ii. Selling of provision iii. Snacks and Minerals iv. Fast Foods v. Stationeries vi. Computer consumables etc.	713	03	710	71090	03000	411101	0	26,000,000	0	40,000,000	10,000,000	7,000,000	57,000,000
14001001/ 23020118/ 07000007	State Government Empowerment for Women/ Ebonyi Women's Day Celebration.	713	03	710	71090	03000	411101	15,000,000	130,000,000	0	150,000,000	50,000,000	50,000,000	250,000,000
14001001/ 23020118/ 07000008	Empowerment of Destitute, Orphans and Vulnerable Children and their Caregivers.	713	03	710	71090	03000	411101	0	6,500,000	0	50,000,000	10,000,000	5,000,000	65,000,000
14001001/ 23020118/ 07000009	Construction of 3Nos. Of Soak Away Pits at Drop-in-Centre, Onueke, Ezza South LGA.	713	03	710	71090	03000	411101	0	3,250,000	0	2,000,000	0	0	2,000,000

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/ CLASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
14001001	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT													
	GENDER													

14001001/ 23010119/ 07000010	Purchase of one 10KVA Stand Alone Generator Set to serve Youth Resource Centre, Remand Home and Rehabilitation Centre.	713	03	710	71090	03000	411101	0	3,250,000.00	0	1,000,000.00	0	0	1,000,000.00
14001001/ 23010129/ 07000011	Equipping of the Skills Acquisition Centre at Remand Home: i. Purchase of Learning Aids ii. Purchase of Catering Equipment. iii. Barbing, Phone Repair, Shoe making and Hair Dressing Equipment etc.	713	03	710	71090	03000	411101	0	1,300,000.00	0	1,000,000.00	0	0	1,000,000.00
14001001/ 23050104/ 07000012	Government Counterpart Fund for Micro, Small and Medium Enterprise Development Fund (MSMEDF) Scheme for Women.	713	03	710	71090	03000	411101	0	32,500,000.00	0	10,000,000.00	10,000,000	10,000,000	30,000,000.00

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
14001001	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT													
	GENDER													

14001001/ 23050104/ 07000013	Construction and furnishing of 6 class room blocks for Creches for Nursing mothers at the Centenary city.	713	03	710	71090	03000	411101	0	3,250,000.00	0	3,250,000.00	2,000,000	500,000	5,750,000.00
14001001/ 23050104/ 07000014	The Creches at the Centenary City.	713	03	710	71090	03000	411101	0	6,500,000.00	0	6,500,000.00	2,000,000	1,000,000	9,500,000.00
14001001/ 23010108/ 07000015	Purchase of 1No. Coaster Bus	713	03	710	71090	03000	411101	0	20,000,000.00	0	20,000,000.00	0	0	20,000,000.00
14001001/ 23010106/ 07000016	Purchase of 1No. Hilux Van	713	03	710	71090	03000	411101	0	12,000,000.00	0	12,000,000.00	0	0	12,000,000.00
14001001/ 23020118/ 07000017	Equipping the Youth Resource Centre	713	03	710	71090	03000	411101	0	3,000,000.00	0	3,000,000.00	1,500,000	1,000,000	5,500,000.00
14001001/ 23020118/ 07000018	Re-equipping of the Remand Home: i. Mattresses ii. Beds & Deddings iii. Televisions, Refrigerators, Recreational facilities.	713	03	710	71090	03000	411101	0	25,500,000.00	0	30,000,000.00	10,000,000	5,000,000	45,000,000.00

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/ CLASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
14001001 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT GENDER														
14001001/ 23030118/ 07000019	Renovation, Expansion of the Remand Home and Landscaping	713	03	710	71090	03000	411101	0	3,250,000.00	0	40,000,000.00	20,000,000	10,000,000	70,000,000.00

14001001/ 23020118/ 07000020	Support assistance to Orphans and Vulnerable Children	713	03	710	71090	03000	411101	0	3,250,000.00	0	5,000,000.00	5,000,000	3,000,000	13,000,000.00
14001001/ 23020118/ 07000021	Construction of Gate House with convenience and shower at the Drop-in Centre, Izzikworo, Ezza South LGA	713	03	710	71090	03000	411206	0	6,500,000.00	0	30,000,000.00	15,000,000	10,000,000	55,000,000.00
14001001/ 23020118/ 07000022	Construction of Dropin Centre at Ezza South LGA and takeoff grants for the Centre	713	03	710	71090	03000	411206	0	6,500,000	0	7,000,000	3,000,000	2,000,000	12,000,000
TOTAL CAPITAL EXPENDITURE, MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT								15,000,000	332,200,000	0	496,750,000	159,500,000	121,500,000	777,750,000

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE SPECIAL ASSISTANTS TO THE GOVERNOR ON WOMEN & CHILD DEV. (NORTH, SOUTH & CENTRAL)

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
14002001 OFFICE OF THE SPECIAL ASSISTANTS TO THE GOVERNOR ON WOMEN & CHILD DEV. (NORTH, SOUTH & CENTRAL)														
GENDER														
14002001/ 23010106/ 07000001	Procurement of 1Nos Hilux Pick-up for the three SA's @ N15,000,000 each	713	03	710	71090	03000	411101	0	15,000,000.00	0	15,000,000.00	0	0	15,000,000.00
14002001/ 23010112/ 07000002	Office furniture and equipments for the 3 SA's	713	03	710	71090	03000	411101	0	9,750,000.00	0	10,000,000.00	5,000,000	3,000,000	18,000,000.00
14002001/ 23020118/ 07000003	Flag off of the programme on indigent/vulnerable women and children	713	03	710	71090	03000	411101	0	23,400,000.00	0	25,000,000.00	10,000,000	5,000,000	40,000,000.00

14002001/ 23050104/ 07000004	Launching of a mentorship program for young people (inspiring the young generation programme)	713	03	710	71090	03000	411101	0	6,500,000.00	0	20,000,000.00	10,000,000	5,000,000	35,000,000.00
14002001/ 23020118/ 07000005	Sensitization programme on female genital mutilation at zonal & LGA levels	713	03	710	71090	03000	411101	0	19,500,000.00	0	0	0	0	0
14002001/ 23020118/ 07000006	Girl Child programmes	713	03	710	71090	03000	411101	0	3,250,000.00	0	25,000,000.00	5,000,000	5,000,000	35,000,000.00
TOTAL CAPITAL EXPENDITURE OFFICE OF SA's TO THE GOVERNOR ON WOMEN AND CHILD DEV.								0	77,400,000	0	95,000,000			

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF EDUCATION

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
17001001 MINISTRY OF EDUCATION ENHANCING SKILLS AND KNOWLEDGE														
17001001/ 23010112/ 05000001	Procurement of secondary school furniture (desks) in 221 Secondary Schools (SESOP)	508	02	709	70960	03000	411101	0	224,750,000	0	239,750,000	150,000,000	100,000,000	489,750,000
17001001/ 23010113/ 05000002	Provision of (60) Desktop, computers and internet facilities (Satellite Dish, cables and subscription) at EMIS unit and 6 Educational Zones.	517	02	709	70960	03000	411101	0	200,000,000	0	230,000,000	100,000,000	50,000,000	380,000,000

17001001/ 23010124/ 05000003	Production of 5000 school census booklet and conduct of school census exercise for 2016/2017.	505	02	709	70960	03000	411101	0	20,000,000	0	22,000,000	15,000,000	15,000,000	52,000,000
17001001/ 23010124/ 05000004	Procurement of science equipment (Barometers, Spectrometers, Human-skeletons etc) for 221 Secondary Schools in the State (SESOP)	512	02	709	70960	03000	411101	0	60,000,000	0	116,000,000	50,000,000	30,000,000	196,000,000

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF EDUCATION

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
17001001 MINISTRY OF EDUCATION ENHANCING SKILLS AND KNOWLEDGE														
17001001/ 23010125/ 05000005	Procurement of Library equipment (Cabinet shelf, catalogue, cabinet box, standard book shelf etc) for schools and MOE headquarters (SESOP)	516	02	709	70960	03000	411101	0	20,000,000.00	0	60,000,000.00	20,000,000	20,000,000	100,000,000.00
17001001/ 23030107/ 05000006	Renovation of 10 Buildings for National Open University (NOUN) students.	516	02	709	70960	03000	411104	0	19,500,000.00	0	52,000,000.00	20,000,000	10,000,000	82,000,000.00
17001001/ 23010112/ 05000007	Provision of Furniture for National Open University (NOUN) Students.	516	02	709	70960	03000	411104	0	6,500,000.00	0	10,000,000.00	10,000,000	5,000,000	25,000,000.00

17001001/ 23020107/ 05000008	Construction of one (1) building each at GTC Abakaliki, Ehugbo and Agba Technicals	516	02	709	70960	03000	411104	0	50,000,000.00	0	45,000,000.00	30,000,000	20,000,000	95,000,000.00
17001001/ 23010113/ 05000009	Procurement and installation of 333 Computers and Accessories in 223 Secondary Schools in the State.	516	02	709	70960	03000	411101	0	20,000,000.00	0	42,000,000.00	21,000,000	10,000,000	73,000,000.00

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF EDUCATION

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/ CLASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
17001001 MINISTRY OF EDUCATION ENHANCING SKILLS AND KNOWLEDGE														
17001001/ 23010106/ 05000010	Procurement of six (6) Hilux vans for Ministry of Education Headquarters and zonal offices.	516	02	709	70960	03000	411101	7,800,000.00	58,500,000.00	0	90,000,000.00	0	0	90,000,000.00
17001001/ 23010108/ 05000011	Procurement of one (1) Nos Toyota Hiace buses for Ministry of Education Headquarters, (SESOP)	516	02	709	70960	03000	411101	0	18,000,000	0	18,000,000	0	0	18,000,000
17001001/ 23010124/ 05000012	Printing of 1,000,000 continuous Assessment and 350,000 Transfer Certificate booklets for schools in the State.	516	02	709	70960	03000	411101	0	80,000,000	0	150,000,000	70,000,000	50,000,000	270,000,000

17001001/ 23010113/ 05000013	Computerization of WAEC registration (20 Computers needed, 3 per zone and 2 for Ministry of Education Headquarters).	516	02	709	70960	03000	411101	0	5,000,000	0	11,000,000	15,000,000	15,000,000	41,000,000
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**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF EDUCATION

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
17001001 MINISTRY OF EDUCATION ENHANCING SKILLS AND KNOWLEDGE														
17001001/ 23020118/ 05000014	Construction of one (1) Science Laboratory block and workshop building in Girls' Technical College Agba. (SESOP)	516	02	709	70960	03000	411104	0	16,500,000	0	25,000,000	15,000,000	10,000,000	50,000,000
17001001/ 23030107/ 05000015	Rehabilitation of 223 secondary school buildings in the State.	516	02	709	70960	03000	411101	0	300,000,000	127,537,970	592,750,000	300,000,000	200,000,000	1,092,750,000
17001001/ 23010124/ 05000016	Procurement of teaching aids and instructional materials for school.	516	02	709	70960	03000	411101	0	300,000,000	0	200,000,000	100,000,000	50,000,000	350,000,000
17001001/ 23050101/ 05000017	Implementation of State Education Sector Plan (SESP)/sector operational plan.	516	02	709	70960	03000	411101	0	20,000,000	0	40,000,000	20,000,000	10,000,000	70,000,000

17001001/ 23010122/ 05000018	Establishment of Agricultural Research grant in college of Agriculture Ishiagu, College of Education Ikwo and EBSU	516	02	709	70960	03000	411309	0	195,500,000	0	200,000,000	100,000,000	50,000,000	350,000,000
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**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF EDUCATION

ORGANIZATIO N/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
17001001 MINISTRY OF EDUCATION ENHANCING SKILLS AND KNOWLEDGE														
17001001/ 23030107/ 05000019	Establishment of Teacher Corp program to facilitate cooperation between Ministry of Education and SUBEB	516	02	709	70960	03000	411101	0	9,750,000	0	15,000,000	0	0	15,000,000
17001001/ 23020107/ 05000020	Establishment of special school to cater for people with special need at Okposi.	516	02	709	70960	03000	411311	0	650,000,000	0	200,000,000	50,000,000	50,000,000	300,000,000
TOTAL CAPITAL EXPENDITURE, MINISTRY OF EDUCATION								7,800,000	2,274,000,000	127,537,970	2,358,500,000	1,086,000,000	695,000,000	4,139,500,000

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE UNIVERSAL BASIC EDUCATION BOARD

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
17003001 EBONYI STATE UNIVERSAL BASIC EDUCATION BOARD ENHANCING SKILLS AND KNOWLEDGE														
17003001/ 23020107 05000001	UBEC Counterpart fund to be used as listed below: i. Construction and upgrading of 35Nos. Pilot JSS schools in the 13 LGAs in the State ii. Renovation and rehabilitation of 40Nos School buildings in primary schools in the State. Iii. Renovation and rehabilitation of 40Nos School buildings of JSS Schools in the State. iv. Construction of furniture for Primary and JSS e.g. Desks and provision of white chalk board. v. Construction of Fences of some schools in the State. vi. Monitoring and supervision of Projects and schools in the State. (Vehicles under logistics)	506	02	709	70912	03000	411104	872,527,307	3,000,000,000	1,217,037,553	2,000,000,000	2,000,000,000	2,000,000,000	6,000,000,000
17003001/ 23020118/ 05000002	Construction of 1staff canteen at SUBEB Headquarters	506	02	709	70912	03000	411104	0	6,500,000	0	10,000,000	3,000,000	2,000,000	15,000,000

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

SECTOR: 05 SOCIAL
MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE UNIVERSAL BASIC EDUCATION BOARD

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
17003001 EBONYI STATE UNIVERSAL BASIC EDUCATION BOARD ENHANCING SKILLS AND KNOWLEDGE														
17003001/ 23030107/ 05000003	Rehabilitation and upgrading of 3 primary schools to model primary school, one in each zone of the State.	506	02	709	70912	03000	411101 411313	0	3,006,500,000	0	200,000,000	100,000,000	50,000,000	350,000,000
17003001/ 23010113/ 05000004	Purchase of 7Nos Computer Desktop	506	02	709	70912	03000	411104	0	970,000	0	5,000,000	0	0	5,000,000
17003001/ 23010114/ 05000005	Purchase of 7Nos Printer	506	02	709	70912	03000	411104	0	487,500	0	0	0	0	0
17003001/ 23010115/ 05000006	Purchase of 2Nos Photocopying machine	506	02	709	70912	03000	411104	0	1,300,000	0	0	0	0	0
17003001/ 23020107/ 05000007	Direct Intervention fund in primary and secondary schools in the State.	506	02	709	70912	03000	411110 411112 411205 411207 411101 411104 411206 411208 411302 411303 411309 411311 411313	0	170,742,500	0	200,000,000	100,000,000	50,000,000	350,000,000
17003001/ 23020107/ 05000008	Counterparts Fund to PGN-UBE	506	02	709	70912	03000	411104	0	1,149,780,974	1,149,780,974	0	0	0	0
TOTAL CAPITAL EXPENDITURE, EBONYI STATE UNIVERSAL BASIC EDUCATION BOARD								872,527,307	7,336,280,974	2,366,818,527	2,415,000,000	2,203,000,000	2,102,000,000	6,720,000,000

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

**SECTOR: 05 SOCIAL
MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE LIBRARY BOARD**

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
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**17008001 EBONYI STATE LIBRARY BOARD
ENHANCING SKILLS AND KNOWLEDGE**

17008001/23020105/05000001	Construction/Provision of water facilities: * Linkage to public water source * Construction of three (3) overhead tanks stands for 3Nos of 3,000 liters of GP tanks. * Connection and provision of pipe born water to the Library complex.	512	09	709	70970	3000	411101	0	2,560,000.00	0	1,000,000.00	0	0	1,000,000.00
17008001/23010112/05000002	Procurement of office furniture/ fittings i.e. furnishing the Library Complex * 1,500 reading tables * 5,000 chairs for Library users * 100 staff tables * 100 chairs for staff * 4Nos Split Air Conditioners * etc	512	09	709	70970	3000	411101	0	5,500,000.00	0	10,000,000.00	5,000,000	5,000,000	20,000,000.00

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

DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE LIBRARY BOARD

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
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**17008001 EBONYI STATE LIBRARY BOARD
ENHANCING SKILLS AND KNOWLEDGE**

17008001/ 23020126/ 05000003	Acquisition and subscription for: * Books and non books materials including professional, * Foreign and local journal, * Local newspapers and magazines etc.	512	09	709	70970	3000	411101	0	3,300,000.00	0	6,000,000.00	5,000,000	4,000,000	15,000,000.00
17008001/ 23020126/ 05000004	Connection of the Library to internet services, this includes: * File server, * V-SAT-CB * 2.4 Mtrs dish * 5 watts Buct modern * Sharon IGR 15 etc	512	09	709	70970	3000	411101	0	4,000,000.00	0	0	0	0	0
17008001/ 23040101/ 05000005	Preservation of the environment: Landscaping/Tree Planting at the State Library Complex.	512	09	709	70970	3000	411101	0	1,650,000.00	0	1,000,000.00	0	0	1,000,000.00
17008001/ 23010113/ 05000006	Procurement of 50Nos of Computer desktop and accessories for elibrary.	512	09	709	70970	3000	411101	0	7,150,000.00	0	5,000,000.00	0		5,000,000.00

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE LIBRARY BOARD

ORGANIZATIO N/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
17008001	EBONYI STATE LIBRARY BOARD													
	ENHANCING SKILLS AND KNOWLEDGE													

17008001/ 23010108/ 05000007	Purchase of official 1No. 22 seater Bus for transportation of State Library Books and Library Staff.	512	09	709	70970	3000	411101	0	15,000,000.00	0	0	0	0	0
17008001/ 23050102/ 05000008	Acquisition of non tangible assets: * Computer Software * Electronic Books	512	09	709	70970	3000	411101	0	3,250,000.00	0	0	0	0	0
17008001/ 23020111/ 05000009	Construction/Provisio n of Libraries: * Children's Library and Bindery Unit at Library Headquarter Abakaliki, Ebonyi LGA * Construction of 3 Libraries in the Zones (Afikpo and Onueke) in: * Afikpo North * Ezza South * Ishielu	512	09	709	70970	3000	411101 411303 411207 411112	3,283,100.00	4,000,000.00	0	10,500,000.00	5,000,000	3,000,000	8,000,000

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE LIBRARY BOARD

ORGANIZATIO N/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
17008001	EBONYI STATE LIBRARY BOARD													
	ENHANCING SKILLS AND KNOWLEDGE													

17008001/ 23010125/ 05000010	Procurement of Library equipments: * Shelves * Filling cabinets * Projectors, * Book trolleys * Card Cabinet* Binding equipments etc * In Library Hqtr and her zonal Libraries.	512	09	709	70970	3000	411101	0	4,810,000.00	0	5,000,000.00	2,000,000	1,000,000	3,000,000
TOTAL CAPITAL EXPENDITURE, EBONYI STATE LIBRARY BOARD								3,283,100	51,220,000	0	38,500,000	17,000,000	13,000,000	68,300,000

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: EXAMINATION DEVELOPMENT CENTER

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan-Dec)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan-Nov)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
17009001 EXAMINATION DEVELOPMENT CENTER ENHANCING SKILLS AND KNOWLEDGE														
17009001/ 23010105/ 05000001	Purchase of motor vehicle (Hilux)	0515	02	709	70921	03000	411104	0	15,000,000.00	0	0	0	0	0
17009001/ 23010112/ 05000002	Purchase of office furniture and fittings.	0515	02	709	70921	03000	411104	0	650,000.00	0	2,000,000.00	1,000,000	0	3,000,000.00
17009001/ 23010113/ 05000003	Purchase of 6No. Computers	0515	02	709	70921	03000	411104	0	390,000.00	0	500,000.00	200,000	0	700,000.00
17009001/ 23020118/ 05000004	Construction of resource centre	0515	02	709	70921	03000	411104	0	6,500,000.00	0	10,000,000.00	4,000,000	1,000,000	15,000,000.00
17009001/ 23010139/ 05000005	Purchase of Marking machine.	0515	02	709	70921	03000	411104	3,500,000.00	11,375,000.00	0	15,000,000.00	0	0	15,000,000.00

17009001/ 23010123/ 05000006	Purchase of fireextinguisher	0515	02	709	70921	03000	41104	0	65,000.00	0	50,000.00	0	0	50,000.00
17009001/ 23010124/ 05000007 ***	Printing of First School Leaving Certificate	0515	02	709	70921	03000	41104	0	0	13,490,200.00	0	0	0	0
TOTAL CAPITAL EXPENDITURE EXAMINATION DEVELOPMENT CENTRE								3,500,000	33,980,000	13,490,200	27,550,000	5,200,000	1,000,000	33,750,000

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

DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: AGENCY FOR MASS LITERACY

ORGANIZATIO N/ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
17010001 AGENCY FOR MASS LITERACY ENHANCING SKILLS AND KNOWLEDGE														
17010001/ 23010124/ 05000001	Procurement of Vocational Equipment for Skill acquisition Centre in Ezza South Central.	517	03	709	70912	03000	411302	0	1,950,000.00	0	3,000,000.00	1,000,000.00	500,000.00	4,500,000.00
17010001/ 23010124/ 05000002	Literacy by radio programme - Purchase of 2000 radio sets @ N4,750 each	516	02	709	70912	03000	411101	0	2,600,000.00	0	3,000,000.00	1,000,000.00	500,000.00	4,500,000.00
17010001/ 23050104/ 05000003	International Literacy Day Celebration	502	03	709	70912	03000	411101	0	650,000.00	0	1,000,000.00	500,000.00	500,000.00	2,000,000.00
17010001/ 23010112/ 05000004	Purchase of office furniture and fittings viz: 1. 2No Steel cabinets 2. 2No. Office Tables 3. 2No Chairs.	509	02	709	70912	03000	411101	0	39,000.00	0	60,000.00	0	0	60,000.00

17010001/ 23010119/ 05000005	Purchase of 1Nos. Power Generating set	516	02	709	70912	03000	41101	0	60,000.00	0	120,000.00	0	0	120,000.00
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**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: AGENCY FOR MASS LITERACY

ORGANIZATIO N/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
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**17010001 AGENCY FOR MASS LITERACY
ENHANCING SKILLS AND KNOWLEDGE**

17010001/ 23010124/ 05000006	Purchase of Teaching/Learning Aid Equipment: 1. 6Nos white board 2. Text books & Exercise books	502	02	709	70912	03000	41101	0	175,500.00	0	270,000.00	0	0	270,000.00
17010001/ 23010139/ 05000007	Purchase of other Office Equipment: 1. 3Nos TV sets 2. 3Nos Radio sets 3. 3Nos Air Condisioners 4. 3Nos Ceiling fans	502	03	709	70912	03000	411034	0	154,700.00	0	238,000.00	0	0	238,000.00
TOTAL CAPITAL EXPENDITURE - AGENCY FOR MASS LITERACY								0	5,629,200.00	0	7,688,000	2,500,000	1,500,000	11,688,000

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: COLLEGE OF EDUCATION, IKWO

ORGANIZATIO N/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
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17019001 COLLEGE OF EDUCATION, IKWO ENHANCING SKILLS AND KNOWLEDGE														
17019001/ 23020101/ 05000001	Construction of standard Administrative 2storey Office Block.	510	10	709	70942	03000	411207	0	65,000,000.00	0	10,000,000.00	5,000,000	3,000,000	18,000,000.00
17019001/ 23020118/ 05000002	High Rise Perimeter Fence and College Main Entrance Gate.	510	10	709	70942	03000	411207	0	19,500,000.00	0	10,000,000.00	5,000,000	3,000,000	18,000,000.00
17019001/ 23020114/ 05000003	Internal Roads within the Colledge.	510	10	709	70942	03000	411207	0	13,000,000.00	0	10,000,000.00	5,000,000	3,000,000	18,000,000.00
17019001/ 23020101/ 05000004	Production of Base Map and Master Plan of the College.	510	10	709	70942	03000	411207	0	9,750,000.00	0	0	0	0	0
17019001/ 23010105/ 05000005	i. Procurement of 2Nos Hilux for Security patrol and works Department respectively.	510	10	709	70942	03000	411207	0	15,000,000.00	0	0	0	0	0
17019001/ 23030101/ 05000006	Rehabilitation of 6Nos existing buildings.	510	10	709	70942	03000	411207	0	19,500,000.00	0	0	0	0	0
17019001/ 23020118/ 05000007	College Pavillion.	510	10	709	70942	03000	411207	0	65,000,000.00	0	10,000,000.00	5,000,000	3,000,000	18,000,000.00
17019001/ 23020105/ 05000008	Water Reticulation.	510	10	709	70942	03000	411207	0	3,250,000.00	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE, EBONYI STATE COLLEGE OF EDUCATION, IKWO								0	210,000,000	0	40,000,000	20,000,000	12,000,000	72,000,000

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE UNIVERSITY

ORGANIZATIO N/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020

17021001 EBONYI STATE UNIVERSITY ENHANCING SKILLS AND KNOWLEDGE														
17021001/ 23020111/ 05000001	Construction of a Standard University Library.	0517	11	709	70942	03000	41112	0	65,000,000.00	0	0	0	0	0
17021001/ 23020101/ 05000002	Completion of the Administrative Block	0517	11	709	70942	03000	41112	0	26,000,000.00	0	0	0	0	0
17021001/ 23020105/ 05000003	Construction of water facilities at the permanent site.	0517	11	709	70942	03000	41112	0	32,500,000.00	0	20,000,000.00	10,000,000	5,000,000	35,000,000.00
17021001/ 23020101/ 05000004	Furnishing of Admin. Block	0517	11	709	70942	03000	41112	0	39,000,000.00	0	0	0	0	0
17021001/ 23010124/ 05000005	Purchase of Laboratory/ Teaching Equipment.	0517	11	709	70942	03000	41112	0	97,500,000.00	0	0	0	0	0
17021001/ 23010125/ 05000006	Purchase of Library books and Equipment.	0517	11	709	70942	03000	41112	0	32,500,000.00	0	0	0	0	0
17021001/ 23040101/ 05000007	Landscaping of new structures	0517	11	709	70942	03000	41112	0	13,000,000.00	6,697,500.00	0	0	0	0
17021001/ 23020101/ 05000008 ***	Completion of the Administrative Block	0517	11	709	70942	03000	41112	18,303,240.98	0	0	0	0	0	0

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE UNIVERSITY

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
17021001 EBONYI STATE UNIVERSITY ENHANCING SKILLS AND KNOWLEDGE														

17021001/ 23020113/ 05000009 ***	2016 Rice Farming	0517	11	709	70942	03000	41112	28,031,450.00	0	0	0	0	0	0
17021001/ 23020118/ 05000010 ***	Construction of Bus/Car Terminal	0517	11	709	70942	03000	41112	0	0	18,243,241.00	0	0	0	0
17021001/ 23020118/ 05000011 ***	fancing	0517	11	709	70942	03000	41112	4,507,860.00	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE, EBONYI STATE UNIVERSITY								18,303,240.98	305,500,000	6,697,500.00	20,000,000	10,000,000	5,000,000	35,000,000

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: SECONDARY EDUCATION BOARD

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/ CLASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
17051001 SECONDARY EDUCATION BOARD ENHANCING SKILLS AND KNOWLEDGE														
17051000/ 23010124/ 05000001	Purchase of Teaching/learning Aid e.g. statutory records	0503	07	709	70922	01000	411101	0	2,000,000.00	0	48,310,000.00	20,000,000	10,000,000	78,310,000.00
17051000/ 23010125/ 05000002	Purchase of Library Books for 221 Sec. Schools across the State.	0503	08	709	70922	01000	411101	0	3,250,000.00	0	40,270,000.00	10,000,000	10,000,000	60,270,000.00
17051000/ 23010126/ 05000003	Purchase of Sporting/Game equipment for 31 Pilot Schools.	0503	08	709	70922	01000	411101	0	10,010,000.00	0	2,000,000.00	500,000	0	2,500,000.00
17051000/ 23020126/ 05000004	Construction of ICT Lab in Pilot and Technical schools 31 pilot 3 Technical schools.	0503	07	709	70922	01000	411101	0	106,535,000	0	121,000,000	50,000,000	20,000,000	191,000,000

17051000/ 23010119/ 05000005	Purchase of 31Nos power generating set to power the ICT as back up to electricity.	0503	08	709	70922	01000	411101	0	44,330,000	0	33,280,000	20,000,000	10,000,000	63,280,000
17051000/ 23010106/ 05000006	Purchase of 2Nos Hilux vans for the Headquarter.	0503	08	709	70922	01000	411101	0	22,750,000	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE SECONDARY EDUCATION BOARD								0	188,875,000	0	244,860,000	100,500,000	50,000,000	395,360,000

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF HEALTH

ORGANIZATIO N/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
21001001 MINISTRY OF HEALTH IMPROVEMENT TO HUMAN HEALTH														
21001001/ 23020106/ 04000001	Completion of 5Nos General Hospitals	0406	05	707	70731	03000	411101 411313	54,711,793.17	300,000,000.00	131,470,921.00	150,000,000.00	100,000,000	50,000,000	300,000,000
21001001/ 23030106/ 04000002	Rehabilitation of 8Nos General Hospitals.	0406	05	707	70731	03000	411101 411313	14,054,636.27	300,000,000.00	199,440,928.00	100,000,000.00	70,000,000	50,000,000	220,000,000
21001001/ 23010122/ 04000003	Provision of drugs to General Hospitals.	0403	05	707	70711	03000	411101 411313	0	200,000,000.00	0	150,000,000.00	50,000,000	30,000,000	230,000,000
21001001/ 23020106/ 04000004	Fencing of General Hospitals.	0406	05	707	70731	03000	411101 411313	3,270,000.00	400,000,000.00	132,025,296.82	250,000,000.00	70,000,000	50,000,000	370,000,000
21001001/ 23040101/ 04000005	Landscaping of the General Hospitals.	0406	05	707	70713	03000	411101 411313	0	455,000,000.00	157,587,327.13	500,000,000.00	200,000,000	100,000,000	800,000,000
21001001/ 23010122/ 04000006	Equipping the General Hospitals.	0402	06	707	70711	03000	411101 411313	0	900,000,000.00	18,989,000.00	100,000,000.00	50,000,000	50,000,000	200,000,000

21001001/ 23010122/ 04000007	State Insurance Scheme	0417	06	707	70711	03000	411101 411313	11,000,000.00	6,500,000.00	0	50,000,000.00	50,000,000	50,000,000	150,000,000
21001001/ 23020105/ 04000008	Provision of Water to the General Hospitals	0406	06	707	70740	03000	411101 411313	20,313,800.00	45,500,000.00	0	50,000,000.00	30,000,000	20,000,000	100,000,000
21001001/ 23020103/ 04000009	Provision of electricity to the 13 general hospitals	0406	06	707	70711	03000	411101 411313	0	355,000,000.00	0	50,000,000.00	30,000,000	30,000,000	110,000,000
21001001/ 23010122/ 04000010	Malaria Elimination Programme.	0417	06	707	70720.67	03000	411101 411313	500,000.00	45,500,000.00	0	50,000,000.00	30,000,000	20,000,000	100,000,000

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF HEALTH

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
21001001 MINISTRY OF HEALTH IMPROVEMENT TO HUMAN HEALTH														
21001001/ 23010122/ 04000011	Epidemic Diseases Control	0406	06	707	70720.67	03000	411101 411313	8,420,000,000.00	19,500,000.00	0	20,000,000.00	10,000,000	5,000,000	35,000,000
21001001/ 23010122/ 04000012	Lassa Fever Control	0406	06	707	70720.67	03000	411101 411313	469,803,248.00	0	0	5,000,000.00	3,000,000	0	8,000,000
21001001/ 23020106/ 04000013	NIGEP Surveillance	0406	06	707	70740	03000	411101 411313	0	1,300,000	0	1,000,000	1,000,000	2,000,000	4,000,000
21001001/ 23020106/ 04000014	Neglected Tropical Diseases (NTDs)	0406	06	707	70740	03000	411101 411313	0	3,250,000	0	5,000,000	-	5,000,000	10,000,000
21001001/ 23010122/ 04000015	Free Maternal Health Care Services.	0404	05	707	70740	03000	411101 411313	0	6,500,000	6,500,000	5,000,000	5,000,000	5,000,000	15,000,000
21001001/ 23030106/ 04000016	Rehabilitation 6Nos houses for Ex-leprosy patients/TB.	0406	06	707	70740	03000	411101 411313	0	19,500,000	19,500,000	20,000,000	10,000,000	10,000,000	40,000,000
21001001/ 23010122/ 04000017	HIV/AIDS Intervention	0410	06	707	70740	03000	411101 411313	0	3,250,000	0	10,000,000	0	10,000,000	20,000,000

21001001/ 23010122/ 04000018	School Health Services	0404	05	707	70740	03000	411101 411313	0	6,500,000	0	5,000,000	0	5,000,000	10,000,000
21001001/ 23010122/ 04000019	Health Education Services	0405	04	707	70740	03000	411101 411313	20,000,000.00	3,250,000	0	3,000,000	0	3,000,000	6,000,000

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF HEALTH

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
21001001 MINISTRY OF HEALTH IMPROVEMENT TO HUMAN HEALTH														
21001001/ 23010122/ 04000020	Production/Procurement of sanitary equipment & enforcement documents	0406	09	707	70740	03000	411101 411313	0	1,950,000	0	5,000,000	0	5,000,000	10,000,000
21001001/ 23020106/ 04000021	Construction of Ebonyi State Drug Distribution Centre.	0408	09	707	70740	03000	411101 411313	0	13,000,000	0	10,000,000	0	10,000,000	20,000,000
21001001/ 23010105/ 04000022	Procurement of 2No. Toyota Hilux Director Medical Services Nursing inspection fund.	0406	06	707	70740	03000	411101 411313	0	20,000,000	0	30,000,000	0	0	30,000,000
21001001/ 23010105/ 04000023	Procurement of 1No. Toyota Hilux and one motorised social mobilization vehicle to support the implementation of saving one million lives program.	0418	05	707	70740	03000	411112	0	29,250,000	0	15,000,000	0	0	15,000,000

21001001/ 23030118/ 04000024	Renovation & upgrading infrastructure in 65 5 per LGA out of 171 PHCs proposed	0406	06	707	70740	03000	411101	0	211,250,000	0	200,000,000	100,000,000	50,000,000	350,000,000
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**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF HEALTH

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
21001001 MINISTRY OF HEALTH IMPROVEMENT TO HUMAN HEALTH														
21001001/ 23010122/ 04000025	Equipping of 65 (5 per LGA) out of the 171 PHCs proposed	0404	05	707	70740	03000	411101 411313	0	126,750,000	0	200,000,000	100,000,000	50,000,000	350,000,000
21001001/ 23020106/ 04000026 ***	MNCH Week	0401	06	707	70740	03000	411101 411313	6,000,000		0	15,000,000	15,000,000	15,000,000	45,000,000
21001001/ 23020106/ 04000027	Fencing of 65 (5 per LGA) out of the 171 PHCs proposed	0406	06	707	70740	03000	411101	0	209,137,500	0	150,000,000	70,000,000	50,000,000	270,000,000
21001001/ 23020105/ 04000028	Provision & reticulation of water in 65 (5 per LGA) out of the 171 PHCs proposed.	0409	11	707	70731	03000	411101 411313	0	42,250,000	0	20,000,000	0	0	20,000,000
21001001/ 23021241/ 04000029	Provision of alternative power source in 65 (5 per LGA) out of the 171 PHC proposed.	0418	05	707	70734	03000	411090	0	21,125,000	0	100,000,000	60,000,000	10,000,000	170,000,000

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF HEALTH

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
21001001 MINISTRY OF HEALTH IMPROVEMENT TO HUMAN HEALTH														
21001001/ 23020106/ 04000030	Relocation of EPI State cold store from democracy estate to Centenary City (restructuring to suit the store and reinstallation of the cold room)	0418	05	707	70740	03000	41112	0	3,250,000	0	2,000,000	0	0	2,000,000
21001001/ 23010104/ 04000031	Procurement of 65 tricycles (Keke) for 65 (5 per LGA) out of the 171 PHCs proposed.	0406	06	707	70740	03000	41101	0	42,250,000	0	50,000,000	20,000,000	10,000,000	80,000,000
21001001/ 23020106/ 04000032	Reproductive Health services	0404	05	707	70740	03000	411101 411313	40,210,000	0	0	20,000,000	10,000,000	10,000,000	40,000,000
21001001/ 23020106/ 04000033	Reconstruction of collapsed fence at Virlogy Centre FETHA. Ai.	0401	06	707	70740	03000	411101 411313	5,678,000.00	0	0	5,000,000	0	0	5,000,000
21001001/ 23010122/ 04000034	Family Planning Services	0406	06	707	70740	03000	41101	0	0	0	20,000,000	20,000,000	20,000,000	60,000,000
21001001/ 23010107/ 04000035	Procurement of 2 No of Trucks for delivery of drugs/ LMCU operational activities	0409	11	707	70731	03000	411101 411313	0	0	0	47,000,000	0	0	47,000,000
21001001/ 23010139/ 04000036	Procuremnt of RTKs	0418	05	707	70734	03000	411090	0	0	0	15,000,000	0	0	15,000,000

TOTAL CAPITAL EXPENDITURE MINISTRY OF HEALTH	9,065,541,477	3,790,762,500	665,513,473	2,428,000,000	1,104,000,000	725,000,000	4,257,000,000
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**EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: SCHOOL OF HEALTH TECHNOLOGY, NGBO

ORGANIZATIO N/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
21001001 SCHOOL OF HEALTH IMPROVEMENT TO HUMAN HEALTH														
21001001/ 23020106/ 04000001	Completion of 2No. HSDP II classroom block	0406	06	707	70740	03000	411112	0	20,000,000	0	10,000,000.00	7,000,000	3,000,000	20,000,000.00
21026001/ 23020102/ 04000002	Completion of 1No. Female Block.	0406	06	707	70740	03000	411112	0	20,000,000	0	5,000,000.00	3,000,000	2,000,000	10,000,000.00
21026001/ 23040101/ 04000003	Landscaping of the Premises of the school of Health.	0406	06	707	70740	03000	411112	0	3,500,000	0	2,000,000.00	0	0	2,000,000.00
21026001/ 23020106/ 04000004	Construction of 1No. Storey building to house lecturers halls and laboratory for pharmacy department.	0406	06	707	70740	03000	411112	0	100,000,000	25,260,116.61	25,000,000.00	10,000,000	8,000,000	43,000,000.00
21026001/ 23010122/ 04000005	Procurement of Laboraty equipment for pharmacy and laboratory department.	0406	06	707	70740	03000	411112	0	6,500,000	0	10,000,000.00	5,000,000	5,000,000	20,000,000.00
TOTAL CAPITAL EXPENDITURE SCHOOL OF HEALTH TECHNOLOGY, NGBO								0	150,000,000	0	52,000,000	25,000,000	18,000,000	95,000,000

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: SCHOOL OF NURSING, UBURU

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
21033001 SCHOOL OF NURSING, UBURU IMPROVEMENT TO HUMAN HEALTH														
21033001/ 23020107/ 04000001	Completion of ongoing buildings at School of Nursing Uburu.	0406	06	707	70740	03000	411303	30,000,000.00	734,908,867	242,082,189	200,000,000	100,000,000	50,000,000	350,000,000
21033001/ 23010139/ 04000002	Procurement of Office Equipment and Furnishing	0406	06	707	70740	03000	411303	0	350,000,000	0	100,000,000	80,000,000	30,000,000	210,000,000
TOTAL CAPITAL EXPENDITURE SCHOOL OF NURSING, UBURU								30,000,000	1,084,908,867	242,082,189	300,000,000	180,000,000	80,000,000	560,000,000

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE AGENCY FOR CONTROL OF AIDS

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
21033001 EBONYI STATE AGENCY FOR CONTROL OF AIDS IMPROVEMENT TO HUMAN HEALTH														
21033001/ 23010122/ 04000001	Maintenance/storage of HIV Prevention Commodities across the State	0401	06	707	70721	03000	411101	0	3,380,000.00	0	14,000,000	10,000,000	0	24,000,000
21033001/ 23010122/ 04000002	Procurement of HIV test/consumables/prevention commodities.	0401	06	707	70721	03000	411101	17,000,000.00	4,550,000.00	0	103,000,000	143,390,000	100,000,000	346,390,000

21033001/ 23010122/ 04000003	Payment of State Counterpart Fund contribution to the World Bank HIV/AIDs project, USAIDs and other Development Partners & installation.	0401	06	707	70721	03000	41101	0	32,500,000.00	0	415,390,000	300,000,000	100,000,000	815,390,000
21033001/ 23020126/ 04000004	Procurement, installation, operation of M & E Data base equipment in the State.	0401	06	707	70721	03000	41101	0	3,900,000.00	0	11,500,000	0	0	11,500,000
TOTAL CAPITAL EXPENDITURE EBOSACA								17,000,000	44,330,000	0	543,890,000	453,390,000	200,000,000	1,197,280,000

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE HOSPITAL MANAGEMENT BOARD

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/ CLASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
21033001 EBONYI STATE HOSPITAL MANAGEMENT BOARD IMPROVEMENT TO HUMAN HEALTH														
21102001/ 23010106/ 04000001	Procurement of vehicles (2 Hilux pickup van).	0410	04	707	70721	03000	41101	0	13,000,000	0	13,000,000	0	0	13,000,000
21102001/ 23010108/ 04000002	Purchase of 1 Hummer Bus SHMB HQ	0406	04	707	70721	03000	41101	0	15,000,000	0	150,000,000	0	0	150,000,000
21102001/ 23010112/ 04000003	Purchase of Office furniture & fittings	0406	04	707	70721	03000	41101	0	7,150,000	0	8,000,000	3,000,000	1,000,000	12,000,000
21102001/ 23010113/ 04000004	Procurement of 5Nos Computer sets.	0406	04	707	70721	03000	41101	0	325,000	0	1,000,000	0	0	1,000,000
21102001/ 23010114/ 04000005	Procurement of 5Nos Computer Printers	0406	04	707	70721	03000	41101	0	162,500	0	1,000,000	0	0	1,000,000

21102001/ 23010115/ 04000006	Procurement of 2Nos Photocopying machines.	0410	04	707	70721	03000	411101	0	450,000	0	1,000,000	0	0	1,000,000
21102001/ 23010139/ 04000007	Purchase of 2Nos Air Conditioners.	0410	04	707	70721	03000	411101	0	5,000,000	0	5,000,000	0	0	5,000,000
21102001/ 23010119/ 04000008	Purchase of 2Nos. Power Generatating Sets for HMB/Civil staff Clinic 8KVA	0406	04	707	70721	03000	411101	0	390,000	0	1,000,000	0	0	1,000,000
21102001/ 23010139/ 04000009	Purchase of 1No. Multimedia projector and screen.	0406	04	707	70721	03000	411101	0	195,000	0	1,000,000	0	0	1,000,000
TOTAL CAPITAL EXPENDITURE EBONYI STATE HOSPITALS MANAGEMENT BOARD								0	41,672,500	0	181,000,000	3,000,000	1,000,000	185,000,000

SECTOR: 05 SOCIAL

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

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan-Dec)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan-Nov)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
21003001 STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY IMPROVEMENT TO HUMAN HEALTH														
21003001/ 23010122/ 04000001	Take off fund for PHC Agency & LGA PHC Authority	0406	06	707	70740	03000	411101	0	13,000,000.00	0	13,000,000.00	5,000,000	3,000,000	21,000,000
21003001/ 23010122/ 04000002	Nutrition programme	0406	06	707	70740	03000	411101	0	6,500,000.00	0	6,500,000.00	6,500,000	6,500,000	19,500,000
21003001/ 23010122/ 04000003	Reproductive health services & family planning	0406	06	707	70740	03000	411101	0	13,000,000.00	0	0	0	0	0
21003001/ 23010122/ 04000004	Provision of essential drugs in the State	0406	06	707	70740	03000	411101	0	21,125,000.00	0	25,000,000.00	10,000,000	5,000,000	40,000,000
21003001/ 23010122/ 04000005	Expanded programme on immunization activities (strengthening routine immunization activities)	0406	06	707	70740	03000	411101	0	22,750,000.00	0	25,000,000.00	10,000,000	10,000,000	45,000,000
21003001/ 23020118/ 04000006	Capacity building & retraining of all cadres of health workers on the concept of one PHC per ward.	0406	06	707	70740	03000	411101	0	16,900,000.00	0	17,000,000.00	10,000,000	10,000,000	37,000,000

SECTOR: 05 SOCIAL

21003001/ 23010105/ 04000007	Procurement of 2 project vehicles for monitoring & Supervision.	0406	06	707	70740	03000	411101	0	30,000,000.00	0	30,000,000.00	0	0	30,000,000
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EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET DETAILED CAPITAL EXPENDITURE

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
21003001 EBONYI STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY IMPROVEMENT TO HUMAN HEALTH														
21003001/ 23010112/ 04000008	Procurement of office equipment & furniture for agency headquarters & LGA offices	0406	06	707	70740	03000	411101	0	19,500,000.00	0	20,000,000.00	0	0	20,000,000
21003001/ 23020106/ 04000009	Conduct of supplemental immunization activities (campaigns activities towards disease eradication, elimination & control example polio campaign.	0406	06	707	70740	03000	411101	0	22,750,000.00	0	25,000,000.00	15,000,000	10,000,000	50,000,000.00
21003001/ 23010122/ 04000010	Conduct of Biannual Maternal, newborn & child health weeks (May/June & Nov/Dec).	0406	06	707	70740	03000	411101	0	22,750,000.00	0	25,000,000.00	10,000,000	10,000,000	45,000,000.00

SECTOR: 05 SOCIAL

21003001/ 23010122/ 04000011	Vaccine security & Cold Chain logistics pushing vaccines from State to LGAs to Health facilities)	0406	06	707	70740	03000	411101	0	32,500,000.00	0	30,000,000.00	20,000,000	10,000,000	60,000,000.00
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EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2018 CAPITAL BUDGET DETAILED CAPITAL EXPENDITURE

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY

ORGANIZATIO N/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
21003001 EBONYI STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY IMPROVEMENT TO HUMAN HEALTH														
21003001/ 23010122/ 04000012	Advocacy, communication & social mobilization activities geared towards community sensitization towards ownership and participation.	0406	06	707	70740	03000	411101	0	22,750,000.00	0	20,000,000.00	10,000,000	0	30,000,000.00
21003001/ 23030101/ 04000013	Baby friendly Initiative serices promoting exclusive breastfeeding.	0406	06	707	70740	03000	411101	0	13,000,000.00	0	13,000,000.00	10,000,000	10,000,000	33,000,000.00
21003001/ 23010122/ 04000014	Safe motherhood services	0406	06	707	70740	03000	411101	0	22,750,000.00	0	20,000,000.00	10,000,000	10,000,000	40,000,000.00

SECTOR: 05 SOCIAL

21003001/ 23030101/ 04000015	Gender Health Services	0406	06	707	70740	03000	411101	0	6,500,000.00	0	7,000,000.00	5,000,000	3,000,000	15,000,000.00
21003001/ 23010122/ 04000016	Adolescent Health Services	0406	06	707	70740	03000	411101	0	6,500,000.00	0	7,000,000.00	5,000,000	3,000,000	15,000,000.00
TOTAL CAPITAL EXPENDITURE - ESPHCDA								0	292,275,000	0	283,500,000	126,500,000	90,500,000	500,500,000

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE SPECIAL ASSISTANTS TO THE GOVERNOR ON PRIMARY HEALTH CARE

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
23010122 OFFICE OF THE SPECIAL ASSISTANTS TO THE GOVERNOR ON PRIMARY HEALTH CARE IMPROVEMENT TO HUMAN HEALTH														
23010122/ 23010105/ 04000001	Procurement of 3Nos. Hilux vehicles for community sensitization, monitoring & supervision for the three SAs.	0406	06	707	70740	03000	411101	0	45,000,000.00	0	40,000,000.00	0	0	40,000,000.00
23010122/ 23010113/ 04000002	Procurement of 3Nos desktop computers	0406	06	707	70740	03000	411101	0	1,800,000.00	0	2,000,000.00	0	0	2,000,000.00
23010122/ 23050101/ 04000003	Enumeration of State Health Insurance Scheme	0406	06	707	70740	03000	411101	0	30,000,000.00	0	30,000,000.00	10,000,000	10,000,000	50,000,000.00
23010122/ 23010122/ 04000004	Production of IEC Materials for Health Awareness	0406	06	707	70740	03000	411101	0	10,000,000.00	0	10,000,000.00	5,000,000	5,000,000	20,000,000.00
23010122/ 23010122/ 04000005	Procurement of Office Furniture	0406	06	707	70740	03000	411101	0	9,000,000.00	0	10,000,000.00	5,000,000	0	15,000,000.00
TOTAL CAPITAL EXPENDITURE OFFICE OF THE SAs TO THE GOVERNOR ON PRIMARY HEALTH CARE								0	95,800,000	0	92,000,000	20,000,000	15,000,000	127,000,000

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF ENVIRONMENT

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
35001001 MINISTRY OF ENVIRONMENT ENVIRONMENTAL IMPROVEMENT														
35001001/23020118/09000001	Installation of (30)nos specially designed mobile kiosk at designed location in the metropolis.	0908	07	705	70530	03000	41101	0	68,543,600	68,543,600	15,000,000	0	0	15,000,000
35001001/23040101/09000002	Forestation and reforestation scheme (tree planting) in Abakaliki Capital City.	0909	07	705	70530	03000	41101	6,293,000	6,500,000	0	2,000,000	1,000,000	1,000,000	4,000,000
35001001/23040101/09000003	Maintenance of Palms planted from 135 to Onuebonyi, Centenary City and Streets of Abakaliki Metropolis.	0909	07	705	70510	03000	41101	0	19,500,000	0	50,000,000	30,000,000	20,000,000	100,000,000
35001001/23040101/09000004	Aforestation and Deforestation of trees across three (3) Zones. South, North and Central.	0909	07	705	70530	03000	41101	0	65,000,000	0	100,000,000	50,000,000	40,000,000	190,000,000

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF ENVIRONMENT

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
35001001 MINISTRY OF ENVIRONMENT ENVIRONMENTAL IMPROVEMENT														

35001001/ 23040106/ 09000005	Contract for the clearing of grasses, trimming of flowers, clearing of roadside, drains and littered waste in fourteen (14) sanitation zones in the Abakaliki metropolis	0910	07	705	70510	03000	41101	227,000,000	130,000,000	100,000,000	336,000,000	336,000,000	336,000,000	1,008,000,000
35001001/ 23040101/ 09000006	Tree planting at Centenary City	0910	07	705	70510	03000	41101	21,148,000	0	0	0	0	0	0
35001001/ 23040106/ 09000007	Clearing and dumping of waste at Umuoghara land	0910	07	705	70510	03000	41101	31,125,000	9,750,000	NIL	15,000,000	0	0	15,000,000
35001001/ 23020118/ 09000008	Installation of (30)nos specially designed mobile toilet at designated public location in Abakaliki metropolis	0909	07	705	70530	03000	41101	0	13,000,000	0	15,000,000	0	0	15,000,000
35001001/ 23040106/ 09000009	Evacuation of refuse at the various dumps scattered across the state capital	0909	07	705	70510	03000	41101	308,000,000	300,000,000	275,000,000	300,000,000	300,000,000	300,000,000	900,000,000

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF ENVIRONMENT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
35001001 MINISTRY OF ENVIRONMENT ENVIRONMENTAL IMPROVEMENT														

35001001/ 23020118/ 09000010	Construction of mechanical base workshop for maintenance of waste equipment/ machines	0909	07	705	70530	03000	41101	118,875,000	10,000,000	0	5,000,000	3,000,000		8,000,000
35001001/ 23040105/ 09000011	Beautification of road side verge from 135 to Onuebonyi roundabout and interlock of major streets in Abakaliki capital city	0909	07	705	70530	03000	41101	50,000,000	195,000,000	25,618,148	200,000,000	120,000,000	80,000,000	400,000,000
35001001/ 23010107/ 09000012	Procurement of waste equipment 1. Bulldozer 2. 1No. Tipper lorry 3. 1No. Excavator 4. 1No. Pay loader	0909	07	705	70530	03000	41101	0	65,000,000	0	50,000,000	30,000,000	20,000,000	100,000,000
35001001/ 23020124/ 09000013	Construction of integrated solid waste (Recycling plant, plant for conversion of bio-degradable waste and landfill) at Umuoghara	0909	07	705	70530	03000	411205	100,000,000	130,000,000	116,582,500	200,000,000	100,000,000	70,000,000	370,000,000

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF ENVIRONMENT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CL ASS CODE	FUND CODE	LOCATIO N CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan- Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
35001001 MINISTRY OF ENVIRONMENT ENVIRONMENTAL IMPROVEMENT														

35001001/ 23040102/ 09000014	Direct intervention in design and survey of soil erosion and flood sites across the state for mitigation measures (NEWMAP)	0909	07	705	70530	03000	411101	50,000,000	325,000,000	102,831,600	100,000,000	50,000,000	30,000,000	180,000,000
35001001/ 23020123/ 09000015 ***	Construction of concrete base and removal of part of the Amusement Park fence opposite Udnsi round about junction	0909	07	705	70530	03000	411101	1,930,000	0	0	0	0	0	0
35001001/ 23020101/ 09000016 ***	Construction of concrete frontage of High Court	0909	07	705	70530	03000	411101	10,565,000	0	0	0	0	0	0
35001001/ 23030114/ 09000017** *	Repair of damage inter locks and flower ports installation mechines	0909	07	705	70530	03000	411101	13,839,140	0	0	0	0	0	0
35001001/ 23040102/ 09000018	Ecological baseline study of all erosion sites across the three(3) zones	0909	07	705	70530	03000	411101	0	6,500,000	0	3,000,000	0	0	3,000,000

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF ENVIRONMENT

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan-Dec)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan-Nov)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
35001001 MINISTRY OF ENVIRONMENT ENVIRONMENTAL IMPROVEMENT														

35001001/ 23050104/ 09000019	Anniversaries/celebration; world environment day, National council environment	0909	07	705	70530	03000	411101	0	5,000,000	0	5,000,000	5,000,000	5,000,000	15,000,000
35001001/ 23050104/ 09000020 ***	Tilling of Akanu Ibiam flyover walkway at the fountain base	0909	07	705	70530	03000	411101	0	7,080,000	7,080,000	-	0	0	-
35001001/ 23020122/ 09000021** *	Concrete work and installation of garden light to Govt. House gate	0909	07	705	70530	03000	411101	0	30,165,873.25	30,165,873.25	0	0	0	0
35001001/ 23020124/ 09000022** *	Additional work in waste management/ recycling plant	0909	07	705	70530	03000	411101	0	57,000,000.00	57,000,000.00	0	0	0	0
35001001/ 23050104/ 09000023** *	Project Monitoring and evaluation for laying of titles at Udensi roundabout	0909	07	705	70530	03000	411101	0	12,186,148.00	12,186,148.00	0	0	0	0
35001001/ 23020118/ 09000024** *	Installation of one complete set of 10 meters Alumun bus shelter renewable energy	0909	07	705	70530	03000	411101	0	1,000,000.00	1,000,000.00	0	0	0	0

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF ENVIRONMENT

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan-Dec)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan-Nov)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
35001001 MINISTRY OF ENVIRONMENT ENVIRONMENTAL IMPROVEMENT														
35001001/ 23020118/ 09000025** *	Counterpart fund	0909	07	705	70530	03000	411101	0	50,000,000.00	50,000,000.00	0	0	0	0

35001001/ 23020124/ 09000026** *	Fund for release for payment of plant for February 2017	0909	07	705	70530	03000	411101	0	1,000,000.00	1,000,000.00	0	0	0	0
TOTAL CAPITAL EXPENDITURE, MINISTRY OF ENVIRONMENT								938,775,140.00	1,507,225,621.25	847,007,869.25	1,396,000,000	1,025,000,000	902,000,000	3,323,400,000

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF LOCAL GOVT. CHIEFTAINCY MATTERS AND RURAL DEVELOPMENT

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
51001001 MINISTRY OF LOCAL GOVT. CHIEFTAINCY MATTERS AND RURAL DEVELOPMENT HOUSING AND URBAN DEVELOPMENT														
51001001/23020114/06000001	Development of Rural Roads (Earth work and concrete in 13 LGAs).	0601	11	706	70620	03000	411110 411112 411205 411207 411101 411104 411206 411208 411302 411303 411309 411311 411313	0	190,000,000	0	55,000,000	30,000,000	20,000,000	105,000,000
51001001/23010106/06000002	Purchase of 1No. Hilux Van for project monitoring and supervision.	0601	11	706	70620	03000	411101	0	15,000,000	0	0	0	0	0
51001001/23010108/06000003	Purchase of 1No. Saloon Cars bus	0601	11	706	70620	03000	411101	0	8,500,000	0	0	0	0	0
51001001/23020118/06000004	Grants to 138 Communities for selfhelp Projects.	0601	11	706	70620	03000	411110 411112 411205 411207 411101 411104 411206 411208 411302 411303 411309 411311	0	19,500,000	0	75,900,000	75,900,000	75,900,000	227,700,000

411313

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

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF LOCAL GOVT. CHIEFTAINCY MATTERS AND RURAL DEVELOPMENT

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAM OBJECTIVE CODE	PROGRAM ACTIVITY CODE	MAIN FUNCTION CODE	SUB FUNCTION/CLASS CODE	FUND CODE	LOCATION CODE	ACTUAL 2016 EXPENDITURE (Jan.-Dec.)	2017 BUDGET	2017 ACTUAL EXPENDITURE (Jan.-Nov.)	2018 BUDGET	2019 BUDGET	2020 BUDGET	TOTAL 2018 - 2020
51001001 MINISTRY OF LOCAL GOVT. CHIEFTAINCY MATTERS AND RURAL DEVELOPMENT HOUSING AND URBAN DEVELOPMENT														

51001001/ 23050104/ 06000005	National Community Development Day Celebration.	0601	11	706	70620	03000	411101	0	1,950,000	0	75,900,000	75,900,000	75,900,000	227,700,000
51001001/ 23010105/ 06000006	Purchase of 90Nos Saloon cars for Traditional Rulers, State Govt. to pay 30% of the Total cost.	0601	11	706	70620	03000	411101	0	135,000,00	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE, MINISTRY OF LOCAL GOVT., CHIEFTAINCY MATTERS & RURAL DEV.								0	234,950,000	0	136,400,000	111,400,000	101,400,000	349,200,000