

**DETAILED RECURRENT EXPENDITURE
BY ORGANIZATION
BY SECTOR
(PERSONNEL AND OVERHEAD)**

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Actual (to Period 12)	Actual
							2015 =N=	2016 =N=	2017 =N=	=N=	2014 =N=	2014 =N=	2013 =N=
11001001 Office of the Executive Governor													
Personnel Cost							460,178,581	506,196,444	511,271,065	1,477,646,090	401,380,080	269,184,658	0
		11001001/21010101	Basic Salary	701	70111	02000	290,431,802	319,474,983	322,677,720	932,584,505	237,189,120	250,823,387	0
		11001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	136,557,080	150,212,794	151,718,676	438,488,550	136,557,080	1,297,161	0
		11001001/21020106	Leave/Other Allowance	701	70111	02000	33,189,699	36,508,667	36,874,669	106,573,035	27,633,880	16,429,110	0
		11001001/21020141	Corp Members Allowance	701	70111	02000	0	0	0	0	0	635,000	0
Overhead Cost							4,253,000,000	4,678,300,012	4,701,691,583	13,632,991,595	5,500,000,000	4,372,309,152	0
		11001001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	0	0	0	61,758,660	0
		11001001/22020102	Local Travel and Transport - Others	701	70111	02000	100,000,000	110,000,000	110,550,000	320,550,000	200,000,000	164,537,140	0
		11001001/22020103	International Transport and Travels - Training	701	70111	02000	0	0	0	0	0	32,734,300	0
		11001001/22020105	Non Accident Bonus	701	70111	02000	150,000	165,006	165,834	480,840	150,000	0	0
		11001001/22020201	Electricity Charges	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	2,000,000	712,800	0
		11001001/22020203	Internet Access Charges	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	5,000,000	4,854,000	0
		11001001/22020208	Software Charges/License Renewal	701	70111	02000	3,000,000	3,300,000	3,316,495	9,616,495	10,000,000	0	0
		11001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	40,000,000	44,000,000	44,220,000	128,220,000	60,000,000	19,627,050	0
		11001001/22020303	Newspapers	701	70111	02000	0	0	0	0	0	9,800	0
		11001001/22020304	Magazines & Periodicals	701	70111	02000	10,500,000	11,550,000	11,607,755	33,657,755	1,000,000	3,556,000	0
		11001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	20,000,000	22,000,000	22,110,000	64,110,000	50,000,000	24,915,650	0
		11001001/22020402	Maintenance of Office Furniture	701	70111	02000	20,000,000	22,000,000	22,110,000	64,110,000	20,000,000	37,994,400	0
		11001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	10,000,000	11,000,000	11,055,006	32,055,006	50,000,000	67,196,390	0
		11001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	20,000,000	22,000,000	22,110,000	64,110,000	50,000,000	15,277,740	0
		11001001/22020405	Maintenance of Plants & Generators	701	70111	02000	5,000,000	5,500,000	5,527,503	16,027,503	50,000,000	7,819,000	0
		11001001/22020414	Maintenance of Govt Lodge & Guest House	701	70111	02000	10,000,000	11,000,000	11,055,006	32,055,006	70,000,000	51,266,400	0
		11001001/22020501	Local Training	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,000,000	0	0
		11001001/22020601	Security Services	701	70111	02000	400,000,000	440,000,000	442,200,000	1,282,200,000	700,000,000	289,123,562	0
		11001001/22020604	Security Vote (Including Operations)	701	70111	02000	2,000,000,000	2,200,000,000	2,211,000,000	6,411,000,000	2,202,350,000	2,243,580,200	0
		11001001/22020605	Cleaning & Fumigation Services	701	70111	02000	30,000,000	33,000,000	33,165,006	96,165,006	20,000,000	75,020,460	0
		11001001/22020702	Information Technology Consulting/Documentaries	701	70111	02000	10,000,000	11,000,000	11,055,006	32,055,006	10,000,000	1,118,900	0
		11001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	100,000,000	150,149,089	0
		11001001/22020802	Other Transport Equipment	701	70111	02000	10,000,000	11,000,000	11,055,006	32,055,006	100,000,000	0	0
		11001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	50,000,000	55,000,000	55,275,006	160,275,006	100,000,000	74,342,166	0
		11001001/22020804	Aircraft Fuel Cost	701	70111	02000	0	0	0	0	0	0	0
		11001001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	5,000,000	5,500,000	5,527,503	16,027,503	5,000,000	0	0
		11001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	5,000,000	5,500,000	5,527,503	16,027,503	10,000,000	0	0
		11001001/22020902	Insurance Premium	701	70111	02000	800,000	880,000	884,405	2,564,405	1,000,000	0	0
		11001001/22020903	Loss on Foreign Exchange	701	70111	02000	500,000	550,000	552,749	1,602,749	1,000,000	0	0
		11001001/22020904	Other CRF Bank Charges	701	70111	02000	0	0	0	0	1,000,000	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Actual (to Period 12)	Actual
							2015 =N=	2016 =N=	2017 =N=	=N=	2014 =N=	2014 =N=	2013 =N=
		11001001/22021001	Refreshment & Meals	701	70111	02000	10,000,000	11,000,000	11,055,006	32,055,006	13,500,000	142,991,031	0
		11001001/22021003	Publicity and Advertisements	701	70111	02000	90,000,000	99,000,000	99,495,006	288,495,006	70,000,000	48,915,750	0
		11001001/22021004	Medical Expenses	701	70111	02000	30,000,000	33,000,000	33,165,006	96,165,006	30,000,000	43,520,000	0
		11001001/22021006	Postages & courier Services	701	70111	02000	2,000,000	2,200,000	2,210,997	6,410,997	2,000,000	0	0
		11001001/22021007	Welfare Packages	701	70111	02000	225,050,000	247,555,006	248,792,785	721,397,791	500,000,000	139,121,805	0
		11001001/22021009	Sporting Activities	701	70111	02000	5,000,000	5,500,000	5,527,503	16,027,503	50,000,000	300,000	0
		11001001/22021010	Direct Teaching & Laboratory Cost	701	70111	02000	0	0	0	0	0	0	0
		11001001/22021014	Annual Budget Expenses and Administration	701	70111	02000	75,000,000	82,500,000	82,912,497	240,412,497	100,000,000	7,149,700	0
		11001001/22021019	Medical Expenses-International	701	70111	02000	70,000,000	77,000,000	77,385,006	224,385,006	0	150,000	0
		11001001/22021021	Special Days/Celebrations	701	70111	02000	200,000,000	220,000,000	221,100,000	641,100,000	0	371,903,610	0
		11001001/22021022	Donations	701	70111	02000	498,000,000	547,800,000	550,539,003	1,596,339,003	300,000,000	177,238,700	0
		11001001/22021027	Emergence Vote to the Executive Governor	701	70111	02000	200,000,000	220,000,000	221,100,000	641,100,000	400,000,000	0	0
		11001001/22021028	Domestic Scholarship	701	70111	02000	0	0	0	0	0	25,569,000	0
		11001001/22021030	Government House Upkeep	701	70111	02000	15,000,000	16,500,000	16,582,497	48,082,497	115,000,000	63,337,350	0
		11001001/22021031	Mother & Child Care Initiative (MCCI)	701	70111	02000	80,000,000	88,000,000	88,440,000	256,440,000	100,000,000	26,518,500	0
		Office of the Executive Governor Total					4,713,178,581	5,184,496,456	5,212,962,648	15,110,637,685	5,901,380,080	4,641,493,810	0
11001002	Office of the Deputy Governor												
	Personnel Cost						119,010,952	130,912,044	132,224,443	382,147,439	82,654,230	54,389,466	0
		11001002/21000141	Corp Members Allowance	701	70111	02000	59,505,476	65,456,028	66,112,222	191,073,726	0	0	0
		11001002/21010101	Basic Salary	701	70111	02000	41,850,576	46,035,630	46,497,142	134,383,348	32,002,540	40,571,383	0
		11001002/21010102	Overtime Payments	701	70111	02000	0	0	0	0	0	11,000,000	0
		11001002/21010103	Consolidated Revenue Fund Charges	701	70111	02000	13,008,170	14,308,986	14,452,431	41,769,587	13,008,170	1,232,125	0
		11001002/21020106	Leave/Other Allowance	701	70111	02000	4,646,730	5,111,400	5,162,648	14,920,778	37,643,520	1,585,957	0
	Overhead Cost						220,000,000	242,000,000	243,209,998	705,209,998	220,000,000	135,293,682	0
		11001002/22020000	Upkeep of Government Organisation	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	0	0	0
		11001002/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	0	0	0	0	0
		11001002/22020102	Local Traveling and Transport -Others	701	70111	02000	12,000,000	13,200,000	13,266,002	38,466,002	30,000,000	37,438,974	0
		11001002/22020105	Non Accident Bonus	701	70111	02000	30,000	33,001	33,169	96,170	30,000	0	0
		11001002/22020201	Electricity Charges	701	70111	02000	0	0	0	0	0	0	0
		11001002/22020203	Internet Access Charges	701	70111	02000	0	0	0	0	0	0	0
		11001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	2,000,000	2,200,000	2,210,997	6,410,997	3,000,000	4,251,000	0
		11001002/22020302	Books	701	70111	02000	0	0	0	0	500,000	0	0
		11001002/22020303	Newspapers	701	70111	02000	300,000	330,000	331,645	961,645	500,000	2,956,000	0
		11001002/22020309	Uniform & Others Clothing	701	70111	02000	200,000	220,000	221,104	641,104	500,000	0	0
		11001002/22020311	Food Stuff / Catering Materials Supplies	701	70111	02000	24,000,000	26,400,000	26,532,004	76,932,004	3,000,000	8,422,300	0
		11001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	10,000,000	11,000,000	11,055,006	32,055,006	20,000,000	7,473,700	0
		11001002/22020402	Maintenance of Office Furniture	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	3,000,000	4,515,650	0
		11001002/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	3,000,000	699,350	0

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							2015 =N=	2016 =N=	2017 =N=	=N=	2014 =N=	2014 =N=	2013 =N=
		11001002/22020404	Maintenance of Office/IT Equipments	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	3,000,000	236,200	0
		11001002/22020405	Maintenance of Plants & Generators	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	2,000,000	1,500,000	0
		11001002/22020501	Local Training	701	70111	02000	2,000,000	2,200,000	2,210,997	6,410,997	3,000,000	0	0
		11001002/22020506	Seminar and Conferences	701	70111	02000	0	0	0	0	0	0	0
		11001002/22020601	Security Services	701	70111	02000	0	0	0	0	0	0	0
		11001002/22020605	Cleaning & Fumigation Services	701	70111	02000	500,000	550,000	552,749	1,602,749	500,000	0	0
		11001002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	40,000,000	44,000,000	44,220,000	128,220,000	30,000,000	15,697,040	0
		11001002/22020803	Plant/Generator Fuel Cost	701	70111	02000	18,000,000	19,800,000	19,899,003	57,699,003	20,000,000	8,229,200	0
		11001002/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	0	470,000	1,500,000	0
		11001002/22020901	Bank Charges (Other Than Interest)	701	70111	02000	500,000	550,000	552,749	1,602,749	1,000,000	0	0
		11001002/22020902	Insurance Premium	701	70111	02000	500,000	550,000	552,749	1,602,749	1,000,000	0	0
		11001002/22021001	Refreshment & Meals	701	70111	02000	5,000,000	5,500,000	5,527,503	16,027,503	5,000,000	13,059,600	0
		11001002/22021002	Honorarium & Sitting Allowance	701	70111	02000	1,670,000	1,836,999	1,846,183	5,353,182	10,000,000	0	0
		11001002/22021003	Publicity and Advertisements	701	70111	02000	500,000	550,000	552,749	1,602,749	2,000,000	270,000	0
		11001002/22021004	Medical Expenses	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	5,000,000	13,530,000	0
		11001002/22021005	Service School Fees Payment	701	70111	02000	0	0	0	0	500,000	0	0
		11001002/22021006	Postages & courier Services	701	70111	02000	300,000	330,000	331,645	961,645	1,000,000	57,210	0
		11001002/22021007	Welfare Packages	701	70111	02000	15,200,000	16,720,000	16,803,601	48,723,601	25,000,000	9,793,000	0
		11001002/22021008	Subscription to Professional Bodies	701	70111	02000	500,000	550,000	552,749	1,602,749	1,000,000	0	0
		11001002/22021009	Sporting Activities	701	70111	02000	500,000	550,000	552,749	1,602,749	1,000,000	0	0
		11001002/22021014	Annual Budget Expenses and Administration	701	70111	02000	300,000	330,000	331,645	961,645	5,000,000	0	0
		11001002/22021022	Government Donation (Boundary Commission)	701	70111	02000	30,000,000	33,000,000	33,165,006	96,165,006	40,000,000	5,664,458	0
		11001002/22021026	Common Services (Committee/Commission)	701	70111	02000	50,000,000	55,000,000	55,275,006	160,275,006	0	0	0
		Office of the Deputy Governor Total					339,010,952	372,912,044	375,434,441	1,087,357,437	302,654,230	189,683,148	0
11004001	Department of Border Security and Conflict Resolution												
	Personnel Cost						16,277,807	17,905,586	18,085,104	52,268,497	18,101,540	10,098,211	0
	11004001/21010101	Basic Salary	701	70133	02000		3,665,446	4,031,988	4,072,408	11,769,842	4,896,450	9,030,325	0
	11004001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70133	02000		12,205,090	13,425,595	13,560,193	39,190,878	12,205,090	0	0
	11004001/21020106	Leave/Other Allowance	701	70133	02000		407,271	448,003	452,503	1,307,777	1,000,000	1,067,886	0
	Overhead Cost						10,000,000	11,000,012	11,055,005	32,055,017	15,000,000	67,187,000	0
	11004001/22020101	Local Travel and Transport - Training	701	70111	02000		0	0	0	0	0	0	0
	11004001/22020102	Local Travel and Transport - Others	701	70111	02000		1,500,000	1,650,000	1,658,248	4,808,248	2,000,000	11,986,000	0
	11004001/22020105	Non Accident Bonus	701	70111	02000		0	0	0	0	6,000	0	0
	11004001/22020301	Office Stationeries/Computer Consumables	701	70111	02000		1,000,000	1,100,000	1,105,498	3,205,498	3,000,000	38,392,800	0
	11004001/22020302	Books	701	70111	02000		0	0	0	0	600,000	0	0
	11004001/22020303	Newspapers	701	70111	02000		500,000	550,000	552,749	1,602,749	300,000	0	0
	11004001/22020305	Printing of Non Security Documents	701	70111	02000		0	0	0	0	0	0	0
	11004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000		500,000	550,000	552,749	1,602,749	2,000,000	1,275,000	0

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ADMINISTRATIVE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		11004001/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	220,000	221,104	641,104	500,000	100,000	0
		11004001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	0	0	0
		11004001/22020405	82000220403	701	70111	02000	50,000	55,006	55,282	160,288	300,000	0	0
		11004001/22020501	Local Training	701	70111	02000	500,000	550,000	552,749	1,602,749	300,000	0	0
		11004001/22020605	Cleaning & Fumigation Services	701	70111	02000	100,000	110,000	110,552	320,552	500,000	235,000	0
		11004001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	0	0	0
		11004001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	550,000	552,749	1,602,749	2,000,000	75,000	0
		11004001/22020803	Plant/Generator Fuel Cost	701	70111	02000	350,000	385,006	386,927	1,121,933	300,000	150,000	0
		11004001/22021001	Refreshment & Meals	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	500,000	1,183,200	0
		11004001/22021002	Honorarium & Sitting Allowance	701	70111	02000	500,000	550,000	552,749	1,602,749	500,000	13,251,000	0
		11004001/22021003	Publicity and Advertisement	701	70111	02000	1,500,000	1,650,000	1,658,248	4,808,248	0	466,000	0
		11004001/22021006	Postages & courier Services	701	70111	02000	0	0	0	0	300,000	0	0
		11004001/22021007	Welfare Packages	701	70111	02000	800,000	880,000	884,405	2,564,405	0	0	0
		11004001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	0	0	500,000	0	0
		11004001/22021014	Annual Budget Expenses and Administration	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,394,000	73,000	0
		Department of Border Security and Conflict Resolution Total					26,277,807	28,905,598	29,140,109	84,323,514	33,101,540	77,285,211	0
11007001	Department of Grant and Donor Agency												
	Personnel Cost						8,081,642	8,889,805	8,978,917	25,950,364	18,315,750	12,545,300	0
		11007001/21000000	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	12,205,090	0	0
		11007001/21010101	Basic Salary	701	70111	02000	7,273,478	8,000,825	8,081,029	23,355,332	5,110,660	12,008,877	0
		11007001/21020106	Leave/Other Allowance	701	70111	02000	808,164	888,980	897,888	2,595,032	1,000,000	536,423	0
	Overhead Cost						8,000,000	8,800,000	8,843,998	25,643,998	18,400,000	16,494,900	0
		11007001/22020101	Local Travel and Transport - Training	701	70111	01000	0	0	0	0	1,800,000	0	0
		11007001/22020102	Local Travel and Transport - Others	701	70111	01000	2,000,000	2,200,000	2,210,997	6,410,997	2,000,000	12,275,000	0
		11007001/22020105	Non Accident Bonus	701	70111	01000	10,000	10,997	11,057	32,054	20,000	0	0
		11007001/22020301	Office Stationeries/Computer Consumables	701	70111	01000	1,000,000	1,100,000	1,105,498	3,205,498	2,500,000	904,650	0
		11007001/22020302	Books	701	70111	01000	0	0	0	0	500,000	0	0
		11007001/22020303	Newspapers	701	70111	01000	0	0	0	0	0	30,000	0
		11007001/22020304	Magazines and Periodicals	701	70111	01000	0	0	0	0	0	138,600	0
		11007001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	01000	500,000	550,000	552,749	1,602,749	1,500,000	72,000	0
		11007001/22020402	Maintenance of Office Furniture	701	70111	01000	0	0	0	0	780,000	193,000	0
		11007001/22020404	Maintenance of Office/IT Equipments	701	70111	01000	0	0	0	0	500,000	184,550	0
		11007001/22020405	Maintenance of Plants & Generators	701	70111	01000	300,000	330,000	331,645	961,645	200,000	0	0
		11007001/22020501	Local Training	701	70111	01000	500,000	550,000	552,749	1,602,749	1,000,000	0	0
		11007001/22020502	International Training	701	70111	01000	0	0	0	0	950,000	0	0
		11007001/22020605	Cleaning & Fumigation Services	701	70111	01000	200,000	220,000	221,104	641,104	1,000,000	370,500	0
		11007001/22020801	Motor Vehicle Fuel Cost	701	70111	01000	100,000	110,000	110,552	320,552	500,000	0	0
		11007001/22020803	Plant/Generator Fuel Cost	701	70111	01000	100,000	110,000	110,552	320,552	50,000	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		11007001/22021001	Refreshment & Meals	701	70111	01000	0	0	0	0	1,500,000	337,600	0
		11007001/22021002	Honorarium & Sitting Allowance	701	70111	01000	500,000	550,000	552,749	1,602,749	300,000	0	0
		11007001/22021003	Publicity and Advertisements	701	70111	01000	500,000	550,000	552,749	1,602,749	1,000,000	189,000	0
		11007001/22021004	Medical Expenses	701	70111	01000	0	0	0	0	300,000	0	0
		11007001/22021005	Service Schools Fees Payment	701	70111	01000	0	0	0	0	1,000,000	0	0
		11007001/22021006	Postages & courier Services	701	70111	01000	0	0	0	0	300,000	0	0
		11007001/22021007	Welfare Packages	701	70111	01000	1,500,000	1,650,000	1,658,248	4,808,248	700,000	750,000	0
		11007001/22021014	Annual Budget Expenses and Administration	701	70111	01000	790,000	869,003	873,349	2,532,352	0	0	0
		11007001/22021030	Upkeep of Government Organisations	701	70111	01000	0	0	0	0	0	1,050,000	0
Department of Grant and Donor Agency Total							16,081,642	17,689,805	17,822,915	51,594,362	36,715,750	29,040,200	0
11008001	Ebonyi State Emergency Management Agency (SEMA)												
	Personnel Cost						12,996,575	14,296,239	14,439,574	41,732,388	8,778,790	7,761,516	0
		11008001/21010101	Basic Salary	701	70111	02000	6,643,039	7,307,348	7,380,612	21,330,999	2,163,370	6,944,355	0
		11008001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	5,615,420	6,176,958	6,238,890	18,031,268	5,615,420	0	0
		11008001/21020106	Leave/Other Allowance	701	70111	02000	738,116	811,933	820,072	2,370,121	1,000,000	522,161	0
		11008001/21020141	Corp Members Allowance	701	70111	02000	0	0	0	0	0	295,000	0
	Overhead Cost						2,400,000	2,640,102	2,653,316	7,693,418	6,000,000	20,176,000	0
		11008001/22020102	Local Traveling and Transport -Others	701	70111	02000	0	0	0	0	500,000	88,000	0
		11008001/22020105	Non Accident Bonus	701	70111	02000	0	0	0	0	50,000	0	0
		11008001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	200,000	220,000	221,104	641,104	200,000	88,000	0
		11008001/22020302	Books	701	70111	02000	50,000	55,006	55,282	160,288	100,000	0	0
		11008001/22020303	Newspapers	701	70111	02000	50,000	55,006	55,282	160,288	100,000	0	0
		11008001/22020304	Magazines & Periodicals	701	70111	02000	50,000	55,006	55,282	160,288	100,000	0	0
		11008001/22020305	Printing of Security Documents	701	70111	02000	50,000	55,006	55,282	160,288	200,000	0	0
		11008001/22020306	Drugs and Medical Supplies	701	70111	02000	50,000	55,006	55,282	160,288	430,000	0	0
		11008001/22020309	Teaching aids/Instruction Materials	701	70111	02000	0	0	0	0	150,000	0	0
		11008001/22020311	Food Stuff/Catering Materials Sup. (Supply of relief materials)	701	70111	02000	0	0	0	0	450,000	0	0
		11008001/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000	150,000	165,006	165,834	480,840	150,000	0	0
		11008001/22020402	Maintenance of Office Furniture	701	70111	02000	20,000	22,004	22,112	64,116	20,000	0	0
		11008001/22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000	20,000	22,004	22,112	64,116	50,000	0	0
		11008001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	0	0	0	0	100,000	0	0
		11008001/22020405	Maintenance of Plants & Generators	701	70111	02000	50,000	55,006	55,282	160,288	100,000	0	0
		11008001/22020406	Other Maintenance	701	70111	02000	700,000	770,000	773,853	2,243,853	0	0	0
		11008001/22020501	Local Training	701	70111	02000	300,000	330,000	331,645	961,645	300,000	0	0
		11008001/22020601	Security Services	701	70111	02000	0	0	0	0	200,000	20,000,000	0
		11008001/22020602	Office Rent	701	70111	02000	0	0	0	0	0	0	0
		11008001/22020605	Cleaning & Fumigation Services	701	70111	02000	30,000	33,001	33,169	96,170	150,000	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		11008001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	100,000	0	0
		11008001/22020702	Information Technology Consulting	701	70111	02000	20,000	22,004	22,112	64,116	100,000	0	0
		11008001/22020703	Legal Services	701	70111	02000	0	0	0	0	200,000	0	0
		11008001/22020704	Engineering Services	701	70111	02000	100,000	110,000	110,552	320,552	100,000	0	0
		11008001/22020705	Architectural Services	701	70111	02000	100,000	110,000	110,552	320,552	100,000	0	0
		11008001/22020706	Surveying Services	701	70111	02000	0	0	0	0	100,000	0	0
		11008001/22020707	Agricultural Consulting	701	70111	02000	0	0	0	0	200,000	0	0
		11008001/22020708	Medical Consulting	701	70111	02000	0	0	0	0	200,000	0	0
		11008001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	100,000	110,000	110,552	320,552	100,000	0	0
		11008001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	50,000	55,006	55,282	160,288	50,000	0	0
		11008001/22020803	Plant/Generator Fuel Cost	701	70111	02000	50,000	55,006	55,282	160,288	50,000	0	0
		11008001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	50,000	55,006	55,282	160,288	100,000	0	0
		11008001/22021001	Refreshment & Meals	701	70111	02000	50,000	55,006	55,282	160,288	250,000	0	0
		11008001/22021003	Publicity & Advertisements	701	70111	02000	50,000	55,006	55,282	160,288	150,000	0	0
		11008001/22021004	Medical Expenses	701	70111	02000	30,000	33,001	33,169	96,170	200,000	0	0
		11008001/22021006	Postages & courier Services	701	70111	02000	20,000	22,004	22,112	64,116	100,000	0	0
		11008001/22021007	Welfare Packages	701	70111	02000	20,000	22,004	22,112	64,116	300,000	0	0
		11008001/22021013	Promotion (Service Wide)	701	70111	02000	20,000	22,004	22,112	64,116	150,000	0	0
		11008001/22021014	Annual Budget Expenses and Administration	701	70111	02000	20,000	22,004	22,112	64,116	100,000	0	0
		Ebonyi State Emergency Management Agency (SEMA) Total					15,396,575	16,936,341	17,092,890	49,425,806	14,778,790	27,937,516	0
11010001	Ebonyi State Council on Public Procurement												
	Personnel Cost						4,718,100	5,189,912	5,241,930	15,149,942	13,075,290	0	0
		11010001/21000000	Procurement of Motor Cycles	701	70111	02000	0	0	0	0	0	0	0
		11010001/21010101	Basic Salary	701	70111	02000	4,246,290	4,670,923	4,717,743	13,634,956	6,459,870	0	0
		11010001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	5,615,420	0	0
		11010001/21020106	Leave Allowance	701	70111	02000	471,810	518,989	524,187	1,514,986	1,000,000	0	0
	Overhead Cost						4,500,000	4,950,013	4,974,810	14,424,823	5,000,000	1,230,000	0
		11010001/22020102	Local Traveling and Transport -Others	701	70111	02000	200,000	220,000	221,104	641,104	500,000	0	0
		11010001/22020104	International Transport and Travels - Others	701	70111	02000	0	0	0	0	0	0	0
		11010001/22020105	Non Accident Bonus	701	70111	02000	20,000	22,004	22,112	64,116	20,000	0	0
		11010001/22020208	Software Charges/License Renewal	701	70111	02000	20,000	22,004	22,112	64,116	0	0	0
		11010001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	800,000	880,000	884,405	2,564,405	530,000	428,000	0
		11010001/22020302	Books	701	70111	02000	10,000	10,997	11,057	32,054	0	0	0
		11010001/22020303	Newspapers	701	70111	02000	10,000	10,997	11,057	32,054	0	0	0
		11010001/22020304	Magazines & Periodicals	701	70111	02000	10,000	10,997	11,057	32,054	0	0	0
		11010001/22020305	Printing of Non Security Documents	701	70111	02000	0	0	0	0	0	0	0
		11010001/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000	200,000	220,000	221,104	641,104	500,000	498,000	0
		11010001/22020402	Maintenance of Office Furniture	701	70111	02000	50,000	55,006	55,282	160,288	0	0	0
		11010001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	20,000	22,004	22,112	64,116	0	0	0
		11010001/22020405	Maintenance of Plants & Generators	701	70111	02000	80,000	87,996	88,440	256,436	200,000	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		11010001/22020501	Local Training	701	70111	02000	200,000	220,000	221,104	641,104	300,000	0	0
		11010001/22020506	Seminar and Conferences	701	70111	02000	900,000	990,000	994,946	2,884,946	0	0	0
		11010001/22020605	Cleaning & Fumigation Services	701	70111	02000	40,000	43,998	44,214	128,212	50,000	0	0
		11010001/22020704	Engineering Services	701	70111	02000	50,000	55,006	55,282	160,288	0	0	0
		11010001/22020706	Surveying Services	701	70111	02000	30,000	33,001	33,169	96,170	0	0	0
		11010001/22020711	Other Consulting Services	701	70111	02000	100,000	110,000	110,552	320,552	0	0	0
		11010001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	220,000	221,104	641,104	500,000	0	0
		11010001/22020803	Plant/Generator Fuel Cost	701	70111	02000	100,000	110,000	110,552	320,552	500,000	0	0
		11010001/22021001	Refreshment & Meals	701	70111	02000	810,000	890,997	895,451	2,596,448	500,000	304,000	0
		11010001/22021003	Publicity & Advertisements	701	70111	02000	150,000	165,006	165,834	480,840	500,000	0	0
		11010001/22021006	Postages & courier Services	701	70111	02000	0	0	0	0	0	0	0
		11010001/22021007	Welfare Packages	701	70111	02000	200,000	220,000	221,104	641,104	500,000	0	0
		11010001/22021013	Promotion (Service Wide)	701	70111	02000	200,000	220,000	221,104	641,104	0	0	0
		11010001/22021014	Annual Budget Expenses and Administration	701	70111	02000	100,000	110,000	110,552	320,552	400,000	0	0
Ebonyi State Council on Public Procurement Total							9,218,100	10,139,925	10,216,740	29,574,765	18,075,290	1,230,000	0
11013001	Office of the Secretary to State Government												
	Personnel Cost						35,518,997	39,070,904	39,462,585	114,052,486	19,490,190	134,109,836	0
		11013001/21010101	Basic Salary	701	70111	02000	26,497,337	29,147,073	29,439,270	85,083,680	11,081,920	42,881,278	0
		11013001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	6,077,510	6,685,264	6,752,276	19,515,050	6,589,660	0	0
		11013001/21020106	Leave/Other Allowance	701	70111	02000	2,944,150	3,238,567	3,271,039	9,453,756	1,818,610	90,418,558	0
		11013001/21020141	Corp Members Allowance	701	70111	02000	0	0	0	0	0	810,000	0
	Overhead Cost						529,600,000	582,560,001	585,472,812	1,697,632,813	754,000,000	985,679,479	0
		11013001/22020101	Local Traveling and Transport -Training	701	70111	02000	10,500,000	11,550,000	11,607,755	33,657,755	17,000,000	14,800,000	0
		11013001/22020102	Local Traveling and Transport -Others	701	70111	02000	10,000,000	11,000,000	11,055,006	32,055,006	300,000	31,694,966	0
		11013001/22020103	International Transport and Travel - Training	701	70111	02000	0	0	0	0	0	8,457,778	0
		11013001/22020105	Non Accident Bonus	701	70111	02000	500,000	550,000	552,749	1,602,749	200,000	0	0
		11013001/22020201	Electricity Charges	701	70111	02000	700,000	770,000	773,853	2,243,853	0	0	0
		11013001/22020202	Telephone Charges	701	70111	02000	0	0	0	0	0	0	0
		11013001/22020203	Internet Access Charges	701	70111	02000	400,000	440,000	442,197	1,282,197	0	374,500	0
		11013001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	4,000,000	4,400,000	4,422,004	12,822,004	4,000,000	9,199,960	0
		11013001/22020309	Teaching aids/Instruction Materials	701	70111	02000	300,000	330,000	331,645	961,645	300,000	0	0
		11013001/22020311	Food Stuff / Catering Materials Supplies	701	70111	02000	0	0	0	0	4,300,000	90,000	0
		11013001/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000	6,000,000	6,600,000	6,633,001	19,233,001	6,500,000	7,029,043	0
		11013001/22020402	Maintenance of Office Furniture	701	70111	02000	2,000,000	2,200,000	2,210,997	6,410,997	2,000,000	22,087,185	0
		11013001/22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000	5,000,000	5,500,000	5,527,503	16,027,503	5,500,000	12,556,350	0
		11013001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	400,000	440,000	442,197	1,282,197	400,000	12,331,480	0
		11013001/22020405	Maintenance of Plants & Generators	701	70111	02000	2,000,000	2,200,000	2,210,997	6,410,997	2,000,000	977,000	0
		11013001/22020414	Maintenance of Lodge & guest House	701	70111	02000	0	0	0	0	9,500,000	58,324,950	0
		11013001/22020501	Local Training	701	70111	02000	3,000,000	3,300,000	3,316,495	9,616,495	3,000,000	3,374,000	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		11013001/22020601	Security Services	701	70111	02000	2,000,000	2,200,000	2,210,997	6,410,997	2,000,000	159,000,900	0
		11013001/22020602	Office Rent	701	70111	02000	50,000,000	55,000,000	55,275,006	160,275,006	59,600,000	13,825,000	0
		11013001/22020603	Residential Rent	701	70111	02000	35,000,000	38,500,000	38,692,497	112,192,497	35,000,000	20,000,000	0
		11013001/22020605	Cleaning and Fumigation Services	701	70111	02000	0	0	0	0	0	7,032,200	0
		11013001/22020708	Medical Consulting	701	70111	02000	0	0	0	0	29,500,000	39,616,806	0
		11013001/22020711	Other Consulting Services	701	70111	02000	0	0	0	0	0	35,000,000	0
		11013001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,500,000	1,650,000	1,658,248	4,808,248	1,500,000	20,287,800	0
		11013001/22020803	Plant/Generator Fuel Cost	701	70111	02000	800,000	880,000	884,405	2,564,405	800,000	584,200	0
		11013001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	9,380,000	10,317,996	10,369,581	30,067,577	0	0	0
		11013001/22020902	Insurance Premium	701	70111	02000	100,000,000	110,000,000	110,550,000	320,550,000	116,200,000	9,353,742	0
		11013001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	0	2,202,060	0
		11013001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	14,000,000	194,909,237	0
		11013001/22021014	Annual Budget Expenses and Administration	701	70111	02000	30,000,000	33,000,000	33,165,006	96,165,006	35,000,000	0	0
		11013001/22021021	Special Days/Celebration	701	70111	02000	6,000,000	6,600,000	6,633,001	19,233,001	10,000,000	212,121,400	0
		11013001/22021022	Donation	701	70111	02000	5,000,000	5,500,000	5,527,503	16,027,503	20,000,000	10,783,960	0
		11013001/22021024	Founding Fathers' Upkeep	701	70111	02000	30,000,000	33,000,000	33,165,006	96,165,006	60,000,000	36,637,601	0
		11013001/22021025	Ex-Governor/Deputy Upkeep	701	70111	02000	23,870,000	26,256,999	26,388,284	76,515,283	15,400,000	893,879	0
		11013001/22021026	Common Services (Committee/Commissioner)	701	70111	02000	162,050,000	178,255,006	179,146,279	519,451,285	300,000,000	42,133,483	0
		11013001/22021030	Upkeep of Government Organization	701	70111	02000	29,200,000	32,120,000	32,280,600	93,600,600	0	0	0
		Office of the Secretary to State Government Total					565,118,997	621,630,905	624,935,397	1,811,685,299	773,490,190	1,119,789,315	0
11014001	Department of Political Affairs												
	Personnel Cost						6,231,623	6,854,782	6,923,498	20,009,903	12,502,240	3,149,850	0
		11014001/21010101	Basic Salary	701	70111	02000	554,583	610,045	616,156	1,780,784	5,886,820	2,943,480	0
		11014001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	5,615,420	6,176,958	6,238,890	18,031,268	5,615,420	0	0
		11014001/21020106	Leave Allowance	701	70111	02000	61,620	67,779	68,452	197,851	1,000,000	206,370	0
	Overhead Cost						62,855,000	69,140,498	69,486,188	201,481,686	381,996,000	132,000	0
		11014001/22020030	Upkeep of Government Organisations	701	70111	02000	1,400,000	1,540,000	1,547,695	4,487,695	0	0	0
		11014001/22020101	Local Traveling and Transport -Training	701	70111	02000	1,200,000	1,320,000	1,326,602	3,846,602	1,200,000	0	0
		11014001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	0	0	0
		11014001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	600,000	660,000	663,301	1,923,301	600,000	0	0
		11014001/22020309	Uniform and Other Clothing	701	70111	02000	30,000	33,001	33,169	96,170	30,000	0	0
		11014001/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000	500,000	550,000	552,749	1,602,749	500,000	0	0
		11014001/22020402	Maintenance of Office Furniture	701	70111	02000	400,000	440,000	442,197	1,282,197	400,000	0	0
		11014001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	300,000	330,000	331,645	961,645	300,000	0	0
		11014001/22020501	Local Training	701	70111	02000	400,000	440,000	442,197	1,282,197	400,000	0	0
		11014001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	200,000	0	0
		11014001/22021005	Christian Pilgrim Welfare Board	701	70111	02000	0	0	0	0	0	132,000	0
		11014001/22021006	Postages & courier Services	701	70111	02000	0	0	0	0	0	0	0
		11014001/22021011	Recruitment & Appointment (SERVICE WIDE)	701	70111	02000	22,000,000	24,200,000	24,320,997	70,520,997	32,000,000	0	0
		11014001/22021014	Annual Budget Expenses and Administration	701	70111	02000	21,025,000	23,127,497	23,243,139	67,395,636	866,000	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Actual (to Period 12)	Actual
							2015 =N=	2016 =N=	2017 =N=	2014 =N=	2014 =N=	2013 =N=	
		11014001/22021021	Special Days/Celebration	701	70111	02000	15,000,000	16,500,000	16,582,497	48,082,497	15,000,000	0	0
		11014001/22021022	Donation	701	70111	02000	0	0	0	0	330,500,000	0	0
Department of Political Affairs Total							69,086,623	75,995,280	76,409,686	221,491,589	394,498,240	3,281,850	0
11015001 Department of Executive Council Matters (EXCO)													
Personnel Cost							17,695,687	19,465,255	19,660,393	56,821,335	10,151,470	9,154,669	0
		11015001/21010101	Basic Salary	701	70111	02000	10,872,240	11,959,466	12,079,358	34,911,064	3,536,050	9,154,669	0
		11015001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	5,615,420	6,176,958	6,238,890	18,031,268	5,615,420	0	0
		11015001/21020106	Leave Allowance	701	70111	02000	1,208,027	1,328,831	1,342,145	3,879,003	1,000,000	0	0
Overhead Cost							3,600,000	3,960,012	3,979,818	11,539,830	4,000,000	132,000	0
		11015001/22020101	Local Traveling and Transport -Training	701	70411	02000	500,000	550,000	552,749	1,602,749	500,000	0	0
		11015001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	0	0	0
		11015001/22020301	Office Stationeries/Computer Consumables	701	70411	02000	1,100,000	1,210,000	1,216,050	3,526,050	1,500,000	132,000	0
		11015001/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70411	02000	300,000	330,000	331,645	961,645	300,000	0	0
		11015001/22020402	Maintenance of Office Furniture	701	70411	02000	200,000	220,000	221,104	641,104	200,000	0	0
		11015001/22020501	Local Training	701	70411	02000	400,000	440,000	442,197	1,282,197	700,000	0	0
		11015001/22020801	Motor Vehicle Fuel Cost	701	70411	02000	250,000	275,006	276,386	801,392	100,000	0	0
		11015001/22020803	Plant/Generator Fuel Cost	701	70411	02000	250,000	275,006	276,386	801,392	100,000	0	0
		11015001/22021014	Annual Budget Expenses and Administration	701	70411	02000	600,000	660,000	663,301	1,923,301	600,000	0	0
Department of Executive Council Matters (EXCO) Total							21,295,687	23,425,267	23,640,211	68,361,165	14,151,470	9,286,669	0
11016001 Department of Economic Affairs													
Personnel Cost							15,196,827	16,716,505	16,884,103	48,797,435	13,921,170	8,637,824	0
		11016002/21010101	Basic Salary	701	70111	02000	8,623,267	9,485,596	9,580,698	27,689,561	7,305,750	8,637,824	0
		11016002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	5,615,420	6,176,958	6,238,890	18,031,268	5,615,420	0	0
		11016002/21020106	Leave/Other Allowance	701	70111	02000	958,140	1,053,951	1,064,515	3,076,606	1,000,000	0	0
Overhead Cost							3,200,000	3,520,000	3,537,609	10,257,609	3,500,000	120,000	0
		11016002/22020101	Local Travel and Transport - Training	701	70411	02000	1,300,000	1,430,000	1,437,154	4,167,154	0	0	0
		11016002/22020102	Local Traveling and Transport -Others	701	70411	02000	0	0	0	0	700,000	0	0
		11016002/22020301	Office Stationeries/Computer Consumables	701	70411	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,000,000	120,000	0
		11016002/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70411	02000	100,000	110,000	110,552	320,552	100,000	0	0
		11016002/22020402	Maintenance of Office Furniture	701	70411	02000	200,000	220,000	221,104	641,104	300,000	0	0
		11016002/22020405	Maintenance of Plants & Generators	701	70411	02000	100,000	110,000	110,552	320,552	100,000	0	0
		11016002/22020501	Local Training	701	70411	02000	200,000	220,000	221,104	641,104	500,000	0	0
		11016002/22020801	Motor Vehicle Fuel Cost	701	70411	02000	0	0	0	0	150,000	0	0
		11016002/22020803	Plant/Generator Fuel Cost	701	70411	02000	0	0	0	0	150,000	0	0
		11016002/22021014	Annual Budget Expenses and Administration	701	70411	02000	300,000	330,000	331,645	961,645	500,000	0	0
Department of Economic Affairs Total							18,396,827	20,236,505	20,421,712	59,055,044	17,421,170	8,757,824	0

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
11017001	Department of General Services												
	Personnel Cost						62,493,475	68,742,826	69,431,962	200,668,263	54,093,680	27,406,986	0
		11017001/21010101	Basic Salary	701	70111	02000	56,244,128	61,868,545	62,488,773	180,601,446	51,093,680	27,406,986	0
		11017001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	0	0
		11017001/21020106	Leave Allowance	701	70111	02000	6,249,347	6,874,281	6,943,189	20,066,817	3,000,000	0	0
	Overhead Cost						3,780,000	4,157,996	4,178,798	12,116,794	4,200,000	0	0
		11017001/22020101	International Travel & Transport - Training	701	70111	02000	800,000	880,000	884,405	2,564,405	300,000	0	0
		11017001/22020102	Local Travel and Transport - Others	701	70133	02000	200,000	220,000	221,104	641,104	0	0	0
		11017001/22020105	Non Accident Bonus	701	70111	02000	0	0	0	0	200,000	0	0
		11017001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	600,000	660,000	663,301	1,923,301	500,000	0	0
		11017001/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000	300,000	330,000	331,645	961,645	350,000	0	0
		11017001/22020402	Maintenance of Office Furniture	701	70111	02000	300,000	330,000	331,645	961,645	300,000	0	0
		11017001/22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000	700,000	770,000	773,853	2,243,853	700,000	0	0
		11017001/22020405	Maintenance of Plants & Generators	701	70111	02000	100,000	110,000	110,552	320,552	150,000	0	0
		11017001/22020501	Local Training	701	70111	02000	0	0	0	0	600,000	0	0
		11017001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	100,000	110,000	110,552	320,552	200,000	0	0
		11017001/22020803	Plant/Generator Fuel Cost	701	70111	02000	100,000	110,000	110,552	320,552	200,000	0	0
		11017001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	300,000	0	0
		11017001/22021014	Annual Budget Expenses and Administration	701	70111	02000	580,000	637,996	641,189	1,859,185	400,000	0	0
	Department of General Services Total						66,273,475	72,900,822	73,610,760	212,785,057	58,293,680	27,406,986	0
11020001	Department of Economic Empowerment & Poverty Alleviation												
	Personnel Cost						13,788,383	15,167,219	15,319,283	44,274,885	26,675,270	87,131,157	0
		11020001/21010101	Basic Salary	701	70111	02000	1,424,973	1,567,470	1,583,184	4,575,627	13,470,180	46,777,050	0
		11020001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	12,205,080	13,425,585	13,560,183	39,190,848	12,205,090	0	0
		11020001/21020106	Leave/Other Allowance	701	70111	02000	158,330	174,164	175,916	508,410	1,000,000	40,354,107	0
	Overhead Cost						160,114,921	176,126,434	177,007,059	513,248,414	322,000,000	4,399,500	0
		11020001/22020101	Local Traveling and Transport -Training	704	70411	02000	0	0	0	0	2,000,000	495,000	0
		11020001/22020102	Local Traveling and Transport -Others	704	70411	02000	5,794,921	6,374,416	6,406,289	18,575,626	2,000,000	2,419,150	0
		11020001/22020103	International Transport and Travels Training	704	70411	02000	0	0	0	0	0	322,000	0
		11020001/22020105	Non Accident Bonus	704	70411	02000	0	0	0	0	16,000	0	0
		11020001/22020201	Electricity Charges	701	70150	02000	0	0	0	0	0	0	0
		11020001/22020205	Water Rates	701	70411	02000	0	0	0	0	0	0	0
		11020001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,500,000	1,650,000	1,658,248	4,808,248	1,000,000	509,050	0
		11020001/22020305	Printing of Non Security Document	704	70411	02000	1,500,000	1,650,000	1,658,248	4,808,248	1,000,000	0	0
		11020001/22020401	Maintenance of Motor Vehicle/Transport Equip.	704	70411	02000	200,000	220,000	221,104	641,104	1,500,000	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		11020001/22020402	Maintenance of Office Furniture	704	70411	02000	350,000	385,006	386,927	1,121,933	300,000	0	0
		11020001/22020403	Maintenance of Office Building Residential Qtrs.	704	70411	02000	450,000	495,006	497,479	1,442,485	400,000	153,000	0
		11020001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	100,000	110,000	110,552	320,552	100,000	0	0
		11020001/22020503	Training and Staff Development	704	70411	02000	0	0	0	0	100,500,000	0	0
		11020001/22020506	Seminar & Conferences	704	70411	02000	0	0	0	0	96,200,000	0	0
		11020001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,000,000	2,200,000	2,210,997	6,410,997	2,000,000	0	0
		11020001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	50,000	55,006	55,282	160,288	50,000	0	0
		11020001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	40,000	43,998	44,214	128,212	30,000	0	0
		11020001/22021001	Refreshment & Meals	704	70411	02000	3,000,000	3,300,000	3,316,495	9,616,495	3,500,000	358,400	0
		11020001/22021002	Honorarium & Sitting Allowance	704	70411	02000	500,000	550,000	552,749	1,602,749	500,000	0	0
		11020001/22021003	Publicity & Advertisements	704	70411	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,500,000	0	0
		11020001/22021004	Medical Expenses	704	70411	02000	3,000,000	3,300,000	3,316,495	9,616,495	500,000	0	0
		11020001/22021006	Postages & courier Services	704	70411	02000	100,000	110,000	110,552	320,552	200,000	0	0
		11020001/22021007	Welfare Packages	704	70411	02000	100,250,000	110,275,006	110,826,386	321,351,392	750,000	142,900	0
		11020001/22021011	Recruitment & Appointment(Service Wide)	704	70411	02000	30,280,000	33,307,996	33,474,538	97,062,534	100,400,000	0	0
		11020001/22021014	Annual Budget Expenses and Administration	704	70411	02000	10,000,000	11,000,000	11,055,006	32,055,006	7,554,000	0	0
		11020001/22021032	State Youth Empowerment	701	70411	02000	0	0	0	0	0	0	0
		Department of Economic Empowerment & Poverty Alleviation Total					173,903,304	191,293,653	192,326,342	557,523,299	348,675,270	91,530,657	0
11020002	Ebonyi State Community & Social Development Agency												
	Personnel Cost						0	0	0	0	0	1,110,630	0
		11020002/21000000	Basic Salary	701	70111	02000	0	0	0	0	0	662,877	0
		11020002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	0	0
		11021001/21020102	Transport Allowance	701	70133	02000	0	0	0	0	0	185,000	0
		11021001/21020106	Leave Allowance	701	70111	02000	0	0	0	0	0	262,754	0
		Ebonyi State Community & Social Development Agency Total					0	0	0	0	0	1,110,630	0
11021001	Liason Office - Lagos												
	Personnel Cost						18,016,131	19,817,741	20,016,420	57,850,292	18,791,920	17,881,944	0
		11021001/21010101	Basic Salary	701	70111	02000	16,214,518	17,835,971	18,014,782	52,065,271	12,176,500	16,710,761	0
		11021001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	5,615,420	0	0
		11021001/21020106	Leave Allowance	701	70111	02000	1,801,613	1,981,770	2,001,638	5,785,021	1,000,000	1,171,183	0
	Overhead Cost						22,000,000	24,200,060	24,321,056	70,521,116	15,000,000	7,869,826	0
		11021001/22020101	Local Traveling and Transport -Training	701	70111	02000	0	0	0	0	0	550,000	0
		11021001/22020102	Local Traveling and Transport -Others	701	70111	02000	3,800,000	4,180,000	4,200,900	12,180,900	3,392,920	2,600,300	0
		11021001/22020105	Non Accident Bonus	701	70111	02000	6,000	6,600	6,636	19,236	6,000	0	0
		11021001/22020201	Electricity Charges	701	70111	02000	300,000	330,000	331,645	961,645	320,000	402,095	0
		11021001/22020203	Internet Charges	701	70111	02000	150,000	165,006	165,834	480,840	84,000	0	0
		11021001/22020204	Satellite -Broadcasting Access Charges	701	70111	02000	150,000	165,006	165,834	480,840	150,000	105,380	0
		11021001/22020208	Software Charges/License Renewal	701	70111	02000	0	0	0	0	130,000	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Actual (to Period 12)	Actual
							2015 =N=	2016 =N=	2017 =N=	=N=	2014 =N=	2014 =N=	2013 =N=
		11021001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	80,000	87,996	88,440	256,436	110,500	99,000	0
		11021001/22020302	Books	701	70111	02000	90,000	99,003	99,495	288,498	50,000	34,700	0
		11021001/22020303	Newspapers	701	70111	02000	50,000	55,006	55,282	160,288	10,000	25,000	0
		11021001/22020304	Magazines & Periodicals	701	70111	02000	50,000	55,006	55,282	160,288	15,000	0	0
		11021001/22020305	Printing of Security Documents	701	70111	02000	0	0	0	0	170,000	0	0
		11021001/22020306	Printing of Security Document	701	70111	02000	90,000	99,003	99,495	288,498	150,000	0	0
		11021001/22020307	Drugs & Medical Supplies	701	70111	02000	0	0	0	0	90,000	0	0
		11021001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	0	0	0	0	0
		11021001/22020310	Teaching aids/Instruction Materials	701	70111	02000	0	0	0	0	0	5,000	0
		11021001/22020311	Food Stuff / Catering Materials Supplies	701	70111	02000	500,000	550,000	552,749	1,602,749	920,000	87,090	0
		11021001/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000	1,310,000	1,440,997	1,448,200	4,199,197	1,850,000	348,810	0
		11021001/22020402	Maintenance of Office Furniture	701	70111	02000	140,000	153,998	154,766	448,764	140,000	65,300	0
		11021001/22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000	180,000	197,996	198,981	576,977	180,000	50,000	0
		11021001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	150,000	165,006	165,834	480,840	150,000	0	0
		11021001/22020405	Maintenance of Plants & Generators	701	70111	02000	350,000	385,006	386,927	1,121,933	350,000	385,500	0
		11021001/22020406	Other Maintenance Services	701	70111	02000	245,000	269,501	270,846	785,347	200,000	180,630	0
		11021001/22020501	Local Training	701	70111	02000	345,000	379,501	381,398	1,105,899	150,000	0	0
		11021001/22020502	International Training	701	70111	02000	0	0	0	0	450,000	0	0
		11021001/22020601	Security Services	701	70111	02000	0	0	0	0	190,000	0	0
		11021001/22020602	Office Rent	701	70111	02000	1,230,000	1,353,001	1,359,771	3,942,772	1,060,000	0	0
		11021001/22020603	Residential Rent	701	70111	02000	300,000	330,000	331,645	961,645	700,000	0	0
		11021001/22020605	Cleaning & Fumigation Services	701	70111	02000	150,000	165,006	165,834	480,840	150,000	909,621	0
		11021001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	30,000	0	0
		11021001/22020702	Information Technology Consulting	701	70111	02000	130,000	143,001	143,721	416,722	70,000	0	0
		11021001/22020708	Medical Consulting	701	70111	02000	0	0	0	0	20,000	0	0
		11021001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	551,000	606,102	609,128	1,766,230	877,000	383,730	0
		11021001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	124,000	136,401	137,085	397,486	331,040	54,100	0
		11021001/22020803	Plant/Generator Fuel Cost	701	70111	02000	132,000	145,204	145,925	423,129	190,000	293,150	0
		11021001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	74,000	81,396	81,804	237,200	120,000	0	0
		11021001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	113,540	0	0
		11021001/22020902	Insurance Premium	701	70111	02000	0	0	0	0	140,000	0	0
		11021001/22020903	Loss on Foreign Exchange	701	70111	02000	0	0	0	0	180,000	0	0
		11021001/22021001	Refreshment & Meals	701	70111	02000	779,000	856,899	861,185	2,497,084	1,180,000	861,650	0
		11021001/22021002	Honorarium & Sitting Allowance	701	70111	02000	143,000	157,298	158,090	458,388	70,000	5,000	0
		11021001/22021003	Publicity & Advertisements	701	70111	02000	50,000	55,006	55,282	160,288	20,000	0	0
		11021001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	70,000	0	0
		11021001/22021007	Welfare Packages	701	70111	02000	210,000	230,997	232,150	673,147	120,000	15,000	0
		11021001/22021014	Annual Budget Expenses and Administration	701	70111	02000	350,000	385,006	386,927	1,121,933	300,000	250,000	0
		11021001/22021030	Upkeep of Government Organisations	701	70111	02000	9,641,000	10,605,106	10,658,131	30,904,237	0	40,000	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		11022001/22021006	Postage & Courier Services	701	70111	02000	150,000	165,006	165,834	480,840	0	118,770	0
		Liaison Office - Lagos Total					40,016,131	44,017,801	44,337,476	128,371,408	33,791,920	25,751,770	0
11021002	Liaison Office - Abuja												
		Personnel Cost					19,597,493	21,557,241	21,773,352	62,928,086	12,135,000	17,028,905	0
		11021002/21010101	Basic Salary	701	70111	02000	17,637,744	19,401,514	19,596,016	56,635,274	5,519,580	15,851,050	0
		11021002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	5,615,420	0	0
		11021002/21020106	Leave Allowance,	701	70111	02000	1,959,749	2,155,727	2,177,336	6,292,812	1,000,000	1,177,855	0
		Overhead Cost					21,600,000	23,760,011	23,878,819	69,238,830	24,000,000	29,644,982	0
		11021001/22021006	Postages & courier Services	701	70111	02000	200,000	220,000	221,104	641,104	200,000	958,300	0
		11021002/220200414	Maintenance of Lodges and Guest Houses	701	70111	02000	400,000	440,000	442,197	1,282,197	0	760,000	0
		11021002/220200503	Training and Staff Development	701	70111	02000	500,000	550,000	552,749	1,602,749	0	0	0
		11021002/22020102	Local Traveling and Transport -Others	701	70111	02000	4,260,000	3,476,002	3,493,385	10,129,387	3,500,000	2,684,400	0
		11021002/22020105	Non Accident Bonus	701	70111	02000	20,000	22,004	22,112	64,116	20,000	0	0
		11021002/22020201	Electricity Charges	701	70111	02000	760,000	176,002	176,879	512,881	120,000	991,000	0
		11021002/22020202	Telephone Charges	701	70111	02000	150,000	165,006	165,834	480,840	0	0	0
		11021002/22020203	Internet Access Charges	701	70111	02000	200,000	220,000	221,104	641,104	200,000	303,750	0
		11021002/22020208	Software Charges/License Renewal	701	70111	02000	200,000	220,000	221,104	641,104	100,000	13,500	0
		11021002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	600,000	660,000	663,301	1,923,301	900,000	274,700	0
		11021002/22020306	Printing of Security Documents	701	70111	02000	200,000	220,000	221,104	641,104	200,000	0	0
		11021002/22020309	Uniform and Other Clothing	701	70111	02000	170,000	186,999	187,935	544,934	150,000	0	0
		11021002/22020311	Food Stuff / Catering Materials Supplies	701	70111	02000	5,000,000	6,600,000	6,633,001	19,233,001	7,000,000	3,627,480	0
		11021002/22020312	Chemicals and Reagent	701	70111	02000	100,000	110,000	110,552	320,552	0	0	0
		11021002/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,200,000	2,300,800	0
		11021002/22020402	Maintenance of Office Furniture	701	70111	02000	400,000	440,000	442,197	1,282,197	850,000	19,100	0
		11021002/22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000	400,000	440,000	442,197	1,282,197	800,000	5,460,072	0
		11021002/22020404	Maintenance of Office/IT Equipments	701	70111	02000	400,000	440,000	442,197	1,282,197	800,000	142,700	0
		11021002/22020405	Maintenance of Plants & Generators	701	70111	02000	500,000	550,000	552,749	1,602,749	600,000	119,500	0
		11021002/22020406	Other Maintenance Services	701	70111	02000	800,000	880,000	884,405	2,564,405	400,000	210,600	0
		11021002/22020501	Local Training	701	70111	02000	1,000,000	330,000	331,645	961,645	1,000,000	0	0
		11021002/22020506	Seminar and Conferences	701	70111	02000	200,000	220,000	221,104	641,104	0	0	0
		11021002/22020605	Cleaning & Fumigation Services	701	70111	02000	300,000	330,000	331,645	961,645	200,000	1,539,210	0
		11021002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,500,000	1,650,000	1,658,248	4,808,248	1,650,000	1,143,750	0
		11021002/22020803	Plant/Generator Fuel Cost	701	70111	02000	600,000	660,000	663,301	1,923,301	600,000	782,100	0
		11021002/22020806	Cooking Gas/Fuel Cost	701	70111	02000	300,000	330,000	331,645	961,645	300,000	124,500	0
		11021002/22021001	Refreshment & Meals	701	70111	02000	700,000	770,000	773,853	2,243,853	2,010,000	2,031,220	0
		11021002/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0	0
		11021002/22021003	Publicity & Advertisements	701	70111	02000	0	0	0	0	0	1,300	0
		11021002/22021004	Medical Expenses	701	70111	02000	0	0	0	0	0	0	0
		11021002/22021007	Welfare Packages	701	70111	02000	500,000	770,000	773,853	2,243,853	0	1,706,000	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		11021002/22021014	Annual Budget Expenses and Administration	701	70111	02000	540,000	813,998	818,068	2,372,066	700,000	1,185,000	0
		11021002/22021017	Anti-corruption	701	70111	02000	0	0	0	0	100,000	0	0
		11021002/22021022	Government Donations	701	70111	02000	0	770,000	773,853	2,243,853	400,000	3,266,000	0
		Liaison Office - Abuja Total					41,197,493	45,317,252	45,652,171	132,166,916	36,135,000	46,673,887	0
11021003	Women Development Centre												
		Personnel Cost					24,888,385	27,377,222	27,651,676	79,917,283	23,974,640	18,252,417	0
		11021003/21010101	Basic Salary	701	70111	02000	22,399,547	24,639,500	24,886,511	71,925,558	22,964,640	15,892,833	0
		11021003/21010102	Overtime Payments	701	70131	02000	0	0	0	0	0	349,926	0
		11021003/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	0	0
		11021003/21020106	Leave Allowance,	701	70111	02000	2,488,838	2,737,722	2,765,165	7,991,725	1,010,000	1,781,944	0
		11021003/21020141	Corp Members Allowance	701	70111	02000	0	0	0	0	0	227,713	0
		Overhead Cost					80,000,001	88,000,012	88,440,033	256,440,046	100,000,000	0	0
		11021003/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	0	0	0	0	0
		11021003/22020102	Local Travel and Transport - Others	701	70111	02000	10,000,000	11,000,000	11,055,006	32,055,006	9,980,000	0	0
		11021003/22020103	International Transport & Travels - Training	701	70111	02000	0	0	0	0	0	0	0
		11021003/22020105	Non Accident Bonus	701	70111	02000	20,000	22,004	22,112	64,116	20,000	0	0
		11021003/22020201	Electricity Charges	701	70111	02000	0	0	0	0	0	0	0
		11021003/22020203	Internet Charges	701	70111	02000	0	0	0	0	0	0	0
		11021003/22020208	Software Charges/License Renewal	701	70133	02000	0	0	0	0	0	0	0
		11021003/22020301	Office Stationeries/Computer Consumables	701	70133	02000	5,000,000	5,500,000	5,527,503	16,027,503	3,500,000	0	0
		11021003/22020302	Books	701	70133	02000	0	0	0	0	0	0	0
		11021003/22020303	Newspapers	701	70133	02000	500,000	550,000	552,749	1,602,749	500,000	0	0
		11021003/22020304	Magazines & Periodicals	701	70133	02000	0	0	0	0	0	0	0
		11021003/22020306	Printing of Security Documents	701	70133	02000	200,000	220,000	221,104	641,104	200,000	0	0
		11021003/22020307	Drugs and Medical Supply	701	70133	02000	50,000	55,006	55,282	160,288	500,000	0	0
		11021003/22020309	Uniform & Others Clothing	701	70133	02000	200,000	220,000	221,104	641,104	150,000	0	0
		11021003/22020311	Food Stuff / Catering Materials Supplies	701	70133	02000	0	0	0	0	0	0	0
		11021003/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70133	02000	5,000,000	5,500,000	5,527,503	16,027,503	2,000,000	0	0
		11021003/22020402	Maintenance of Office Furniture	701	70133	02000	1,000,000	1,100,000	1,105,498	3,205,498	500,000	0	0
		11021003/22020403	Maintenance of Office Building Residential Qtrs.	701	70133	02000	0	0	0	0	0	0	0
		11021003/22020404	Maintenance of Office/IT Equipments	701	70133	02000	500,000	550,000	552,749	1,602,749	500,000	0	0
		11021003/22020405	Maintenance of Plants & Generators	701	70133	02000	500,000	550,000	552,749	1,602,749	500,000	0	0
		11021003/22020406	Other Maintenance Services	701	70133	02000	0	0	0	0	0	0	0
		11021003/22020414	Maintenance of Govt Lodge & Guest House	701	70133	02000	0	0	0	0	0	0	0
		11021003/22020501	Local Training	701	70133	02000	1,000,000	1,100,000	1,105,498	3,205,498	500,000	0	0
		11021003/22020502	International Training	701	70133	02000	0	0	0	0	0	0	0
		11021003/22020503	Training and Staff Development	701	70133	02000	22,630,001	24,893,002	25,017,468	72,540,471	28,150,000	0	0
		11021003/22020601	Security Services	701	70133	02000	0	0	0	0	0	0	0
		11021003/22020605	Cleaning & Fumigation Services	701	70133	02000	1,000,000	1,100,000	1,105,498	3,205,498	500,000	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		11021003/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,000,000	1,100,000	1,105,498	3,205,498	100,000	0	0
		11021003/22020802	Other Transport Equipment Fuel Cost	701	70133	02000	100,000	110,000	110,552	320,552	100,000	0	0
		11021003/22020803	Plant/Generator Fuel Cost	701	70133	02000	1,000,000	1,100,000	1,105,498	3,205,498	100,000	0	0
		11021003/22020804	Aircraft Fuel Cost	701	70133	02000	0	0	0	0	0	0	0
		11021003/22020806	Cooking Gas/Fuel Cost	701	70133	02000	100,000	110,000	110,552	320,552	100,000	0	0
		11021003/22020901	Bank Charges (Other Than Interest)	701	70133	02000	100,000	110,000	110,552	320,552	100,000	0	0
		11021003/22021001	Refreshment & Meals	701	70133	02000	0	0	0	0	0	0	0
		11021003/22021006	Postages & courier Services	701	70133	02000	0	0	0	0	0	0	0
		11021003/22021007	Welfare Packages	701	70133	02000	0	0	0	0	0	0	0
		11021003/22021014	Annual Budget Expenses and Administration	701	70133	02000	100,000	110,000	110,552	320,552	0	0	0
		11021003/22021017	Anti-corruption	701	70133	02000	0	0	0	0	0	0	0
		11021003/22021022	Government Donations	701	70133	02000	30,000,000	33,000,000	33,165,006	96,165,006	52,000,000	0	0
		Women Development Centre Total					104,888,386	115,377,234	116,091,709	336,357,329	123,974,640	18,252,417	0
11021004	Liaison Office - Enugu/Anambra												
	Personnel Cost						0	0	0	0	0	0	0
		11021004/21010101	Basic Salary	701	(blank)	02000	0	0	0	0	0	0	0
		11021004/21010103	Consolidated Revenue Fund Charges - Salaries	701	(blank)	02000	0	0	0	0	0	0	0
		11021004/21020106	Leave Allowance	701	(blank)	02000	0	0	0	0	0	0	0
	Overhead Cost						30,000,000	33,000,000	33,164,991	96,164,991	0	0	0
		11021004/22020101	Local Traveling and Transport - Training	701	70133	02000	6,090,000	6,699,003	6,732,497	19,521,500	0	0	0
		11021004/22020102	Local Traveling and Transport -Others	701	70133	02000	0	0	0	0	0	0	0
		11021004/22020105	Non Accident Bonus	701	70133	02000	0	0	0	0	0	0	0
		11021004/22020201	Electricity Charges	701	70133	02000	500,000	550,000	552,749	1,602,749	0	0	0
		11021004/22020202	Telephone Charges	701	70133	02000	500,000	550,000	552,749	1,602,749	0	0	0
		11021004/22020203	Internet Access Charges	701	70133	02000	200,000	220,000	221,104	641,104	0	0	0
		11021004/22020208	Software Charges/License Renewal	701	70133	02000	200,000	220,000	221,104	641,104	0	0	0
		11021004/22020301	Office Stationeries/Computer Consumables	701	70133	02000	1,000,000	1,100,000	1,105,498	3,205,498	0	0	0
		11021004/22020306	Printing of Security Documents	701	70133	02000	200,000	220,000	221,104	641,104	0	0	0
		11021004/22020309	Uniform and Other Clothing	701	70133	02000	170,000	186,999	187,935	544,934	0	0	0
		11021004/22020311	Food Stuff / Catering Materials Supplies	701	70133	02000	8,000,000	8,800,000	8,843,998	25,643,998	0	0	0
		11021004/22020312	Chemicals Reagents	701	70133	02000	100,000	110,000	110,552	320,552	0	0	0
		11021004/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70133	02000	1,000,000	1,100,000	1,105,498	3,205,498	0	0	0
		11021004/22020402	Maintenance of Office Furniture	701	70133	02000	1,000,000	1,100,000	1,105,498	3,205,498	0	0	0
		11021004/22020403	Maintenance of Office Building Residential Qtrs.	701	70133	02000	1,000,000	1,100,000	1,105,498	3,205,498	0	0	0
		11021004/22020404	Maintenance of Office/IT Equipments	701	70133	02000	1,000,000	1,100,000	1,105,498	3,205,498	0	0	0
		11021004/22020405	Maintenance of Plants & Generators	701	70133	02000	1,000,000	1,100,000	1,105,498	3,205,498	0	0	0
		11021004/22020406	Other Maintenance Services	701	70133	02000	1,000,000	1,100,000	1,105,498	3,205,498	0	0	0
		11021004/22020414	Maintenance of Lodges and Guest Houses	701	70133	02000	1,000,000	1,100,000	1,105,498	3,205,498	0	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		11021004/22020501	Local Training	701	70133	02000	300,000	330,000	331,645	961,645	0	0	0
		11021004/22020503	Training and Staff Development	701	70133	02000	500,000	550,000	552,749	1,602,749	0	0	0
		11021004/22020506	Seminar & Conferences	701	70133	02000	200,000	220,000	221,104	641,104	0	0	0
		11021004/22020605	Cleaning & Fumigation Services	701	70133	02000	300,000	330,000	331,645	961,645	0	0	0
		11021004/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,500,000	1,650,000	1,658,248	4,808,248	0	0	0
		11021004/22020803	Plant/Generator Fuel Cost	701	70133	02000	600,000	660,000	663,301	1,923,301	0	0	0
		11021004/22020806	Cooking Gas/Fuel Cost	701	70133	02000	300,000	330,000	331,645	961,645	0	0	0
		11021004/22021001	Refreshment & Meals	701	70133	02000	700,000	770,000	773,853	2,243,853	0	0	0
		11021004/22021006	Postage and Currier Services	701	70133	02000	200,000	220,000	221,104	641,104	0	0	0
		11021004/22021007	Welfare Packages	701	70133	02000	700,000	770,000	773,853	2,243,853	0	0	0
		11021004/22021014	Annual Budget Expenses and Administration	701	70133	02000	740,000	813,998	818,068	2,372,066	0	0	0
		11021004/22021017	Anti-corruption	701	70133	02000	0	0	0	0	0	0	0
		11021004/22021022	Government Donations	701	70133	02000	0	0	0	0	0	0	0
		Liasion Office - Enugu/Anambra Total					30,000,000	33,000,000	33,164,991	96,164,991	0	0	0
11021005	Liaison Office - PH/Aba												
	Personnel Cost						0	0	0	0	0	0	0
		11021005/21010101	Basic Salary	701	70133	02000	0	0	0	0	0	0	0
		11021005/21010103	Consolidated Revenue Fund Charges - Salaries	701	70133	02000	0	0	0	0	0	0	0
		11021005/21020106	Leave Allowance	701	70133	02000	0	0	0	0	0	0	0
	Overhead Cost						30,000,000	33,000,000	33,164,991	96,164,991	0	0	0
		11021005/22020101	Local Traveling and Transport -Others	701	70133	02000	6,090,000	6,699,003	6,732,497	19,521,500	0	0	0
		11021005/22020105	Non Accident Bonus	701	70133	02000	0	0	0	0	0	0	0
		11021005/22020201	Electricity Charges	701	70133	02000	500,000	550,000	552,749	1,602,749	0	0	0
		11021005/22020202	Telephone Charges	701	70133	02000	500,000	550,000	552,749	1,602,749	0	0	0
		11021005/22020203	Internet Access Charges	701	70133	02000	200,000	220,000	221,104	641,104	0	0	0
		11021005/22020208	Software Charges/License Renewal	701	70133	02000	200,000	220,000	221,104	641,104	0	0	0
		11021005/22020301	Office Stationeries/Computer Consumables	701	70133	02000	1,000,000	1,100,000	1,105,498	3,205,498	0	0	0
		11021005/22020306	Printing of Security Documents	701	70133	02000	200,000	220,000	221,104	641,104	0	0	0
		11021005/22020309	Uniform and Other Clothing	701	70133	02000	170,000	186,999	187,935	544,934	0	0	0
		11021005/22020311	Food Stuff/Catering Materials Supplies	701	70133	02000	8,500,000	9,350,000	9,396,747	27,246,747	0	0	0
		11021005/22020312	Chemicals Reagents	701	70133	02000	100,000	110,000	110,552	320,552	0	0	0
		11021005/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70133	02000	1,000,000	1,100,000	1,105,498	3,205,498	0	0	0
		11021005/22020402	Maintenance of Office Furniture	701	70133	02000	1,000,000	1,100,000	1,105,498	3,205,498	0	0	0
		11021005/22020403	Maintenance of Office Building Residential Qtrs.	701	70133	02000	1,000,000	1,100,000	1,105,498	3,205,498	0	0	0
		11021005/22020404	Maintenance of Office/IT Equipments	701	70133	02000	1,000,000	1,100,000	1,105,498	3,205,498	0	0	0
		11021005/22020405	Maintenance of Plants & Generators	701	70133	02000	1,000,000	1,100,000	1,105,498	3,205,498	0	0	0
		11021005/22020406	Other Maintenance Services	701	70133	02000	1,000,000	1,100,000	1,105,498	3,205,498	0	0	0
		11021005/22020411	Maintenance of Communication Equipments	701	70133	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		11021005/22020414	Maintenance of Lodges and Guest Houses	701	70133	02000	1,000,000	1,100,000	1,105,498	3,205,498	0	0	0
		11021005/22020501	Local Training	701	70133	02000	300,000	330,000	331,645	961,645	0	0	0
		11021005/22020503	Training and Staff Development	701	70133	02000	500,000	550,000	552,749	1,602,749	0	0	0
		11021005/22020601	Security Services	701	70133	02000	0	0	0	0	0	0	0
		11021005/22020605	Cleaning & Fumigation Services	701	70133	02000	0	0	0	0	0	0	0
		11021005/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,500,000	1,650,000	1,658,248	4,808,248	0	0	0
		11021005/22020803	Plant/Generator Fuel Cost	701	70133	02000	600,000	660,000	663,301	1,923,301	0	0	0
		11021005/22020806	Cooking Gas/Fuel Cost	701	70133	02000	300,000	330,000	331,645	961,645	0	0	0
		11021005/22021001	Refreshment & Meals	701	70133	02000	700,000	770,000	773,853	2,243,853	0	0	0
		11021005/22021006	Postage and Currier Services	701	70133	02000	200,000	220,000	221,104	641,104	0	0	0
		11021005/22021007	Welfare Packages	701	70133	02000	700,000	770,000	773,853	2,243,853	0	0	0
		11021005/22021014	Annual Budget Expenses and Administration	701	70133	02000	740,000	813,998	818,068	2,372,066	0	0	0
		11021005/22021017	Anti-corruption	701	70133	02000	0	0	0	0	0	0	0
		11021005/22021022	Government Donations	701	70133	02000	0	0	0	0	0	0	0
		Liaison Office - PH/Aba Total					30,000,000	33,000,000	33,164,991	96,164,991	0	0	0
11037001	Muslim Pilgrims Welfare Board												
	Personnel Cost						0	0	0	0	0	0	0
		11037001/21000000	Personnel Cost - Muslim Pilgrims Welfare Board	701	70111	02000	0	0	0	0	0	0	0
	Overhead Cost						110,000,000	121,000,000	121,605,006	352,605,006	0	0	0
		11037001/22021030	Upkeep of Government Organisations	701	70111	02000	110,000,000	121,000,000	121,605,006	352,605,006	0	0	0
	Muslim Pilgrims Welfare Board Total						110,000,000	121,000,000	121,605,006	352,605,006	0	0	0
11185001	PSU Project Support Unit (MDG's)												
	Personnel Cost						5,195,860	5,715,439	5,772,726	16,684,025	8,563,840	0	0
		11185001/21010101	Basic Salary	701	70111	02000	4,676,274	5,143,897	5,195,458	15,015,629	6,563,440	0	0
		11185001/21010106	Leave/Other Allowance	701	70111	02000	519,586	571,542	577,268	1,668,396	2,000,400	0	0
	Overhead Cost						1,200,000	1,320,012	1,326,625	3,846,637	3,000,000	10,554,000	0
		11185001/22000406	Other Maintenance Services	701	70111	02000	0	0	0	0	0	0	0
		11185001/22020101	Local Travel and Transport - Training	701	70111	02000	200,000	220,000	221,104	641,104	0	175,000	0
		11185001/22020102	Local Travel and Transport - Others	701	70111	02000	300,000	330,000	331,645	961,645	0	10,247,000	0
		11185001/22020104	International Travel and Transport - Other	701	70111	02000	0	0	0	0	800,000	0	0
		11185001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	100,000	110,000	110,552	320,552	200,000	132,000	0
		11185001/22020302	Books	701	70111	02000	0	0	0	0	50,000	0	0
		11185001/22020303	Newspapers	701	70111	02000	0	0	0	0	10,000	0	0
		11185001/22020304	Magazines & Periodicals	701	70111	02000	0	0	0	0	40,000	0	0
		11185001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	0	0	100,000	0	0

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		11185001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	100,000	110,000	110,552	320,552	100,000	0	0
		11185001/22020402	Maintenance of Office Furniture	701	70111	02000	100,000	110,000	110,552	320,552	100,000	0	0
		11185001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	100,000	110,000	110,552	320,552	100,000	0	0
		11185001/22020405	Maintenance of Plants & Generators	701	70111	02000	50,000	55,006	55,282	160,288	200,000	0	0
		11185001/22020501	Local Training	701	70111	02000	200,000	220,000	221,104	641,104	500,000	0	0
		11185001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	50,000	55,006	55,282	160,288	100,000	0	0
		11185001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	100,000	0	0
		11185001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	100,000	0	0
		11185001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	200,000	0	0
		11185001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	100,000	0	0
		11185001/22021006	Postages & courier Services	701	70111	02000	0	0	0	0	50,000	0	0
		11185001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	100,000	0	0
		11185001/22021014	Annual Budget Expenses and Administration	701	70111	02000	0	0	0	0	50,000	0	0
		PSU Project Support Unit (MDG's) Total					6,395,860	7,035,451	7,099,351	20,530,662	11,563,840	10,554,000	0
11187001	Department of Inter-Party Dialogue												
	Personnel Cost						15,697,872	17,267,656	17,440,765	50,406,293	12,700,330	11,297,612	0
		11189001/21010101	Basic Salary	701	70111	02000	14,128,585	15,541,442	15,697,241	45,367,268	5,110,670	10,875,781	0
		11189001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	6,589,660	0	0
		11189001/21010106	Leave Allowance	701	70111	02000	1,569,287	1,726,214	1,743,524	5,039,025	1,000,000	421,831	0
	Overhead Cost						6,000,000	6,600,000	6,632,977	19,232,977	28,000,000	2,330,000	0
		11187001/22020302	Books	701	70111	02000	0	0	0	0	2,000,000	0	0
		11187001/22020304	Magazines & Periodicals	701	70111	02000	100,000	110,000	110,552	320,552	0	0	0
		11187001/22020306	Printing of Security Documents	701	70111	02000	0	0	0	0	0	0	0
		11187001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	300,000	330,000	331,645	961,645	300,000	0	0
		11187001/22020402	Maintenance of Office Furniture	701	70111	02000	500,000	550,000	552,749	1,602,749	500,000	0	0
		11187001/22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000	500,000	550,000	552,749	1,602,749	500,000	0	0
		11187001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	0	0	0	0	0	0	0
		11187001/22020405	Maintenance of Plants & Generators	701	70111	02000	100,000	110,000	110,552	320,552	200,000	0	0
		11187001/22020501	Local Training	701	70111	02000	500,000	550,000	552,749	1,602,749	500,000	0	0
		11187001/22020502	International Training	701	70111	02000	0	0	0	0	0	0	0
		11187001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	0	0	1,000,000	550,000	0
		11187001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	550,000	552,749	1,602,749	200,000	0	0
		11187001/22021001	Refreshment & Meals	701	70111	02000	300,000	330,000	331,645	961,645	685,000	1,082,000	0
		11187001/22021003	Publicity & Advertisements	701	70111	02000	0	0	0	0	2,000,000	0	0
		11187001/22021004	Medical Expenses	701	70111	02000	300,000	330,000	331,645	961,645	500,000	0	0
		11187001/22021006	Postages & courier Services	701	70111	02000	0	0	0	0	150,000	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		11187001/22021007	Welfare Packages	701	70111	02000	500,000	550,000	552,749	1,602,749	5,500,000	0	0
		11187001/22021014	Annual Budget Expenses and Administration	701	70111	02000	400,000	440,000	442,197	1,282,197	8,795,000	0	0
		11189001/220200303	Newspapers	701	70111	02000	300,000	330,000	331,645	961,645	0	0	0
		11189001/22020101	Local Travel and Transport - Training	701	70111	02000	500,000	550,000	552,749	1,602,749	1,165,000	0	0
		11189001/22020102	Local Travel and Transport - Others	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	2,000,000	0	0
		11189001/22020103	International Transport and Travels - Training	701	70111	02000	0	0	0	0	0	0	0
		11189001/22020105	Non Accident Bonus	701	70111	02000	0	0	0	0	5,000	0	0
		11189001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	200,000	220,000	221,104	641,104	0	698,000	0
		11189001/22021002	Honorarium and Sitting Allowance	701	70111	02000	0	0	0	0	2,000,000	0	0
		11189001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	0	0	0	0	0
		Department of Inter-Party Dialogue Total					21,697,872	23,867,656	24,073,742	69,639,270	40,700,330	13,627,612	0
11188001	Directorate of Attitudinal Change												
	Personnel Cost						11,284,176	12,412,602	12,537,043	36,233,821	10,960,380	7,827,413	0
		11188001/21010101	Basic Salary	701	70111	02000	10,155,759	11,171,340	11,283,333	32,610,432	8,960,380	7,346,629	0
		11188001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	0	0
		11188001/21020106	Leave Allowance	701	70111	02000	1,128,417	1,241,262	1,253,710	3,623,389	2,000,000	480,784	0
	Overhead Cost						28,715,824	31,587,409	31,745,352	92,048,585	10,000,000	2,840,800	0
		11188001/22020101	Local Traveling and Transport -Training	701	70111	02000	500,000	550,000	552,749	1,602,749	500,000	0	0
		11188001/22020102	Local Traveling and Transport -Others	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,000,000	221,100	0
		11188001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,400,000	621,300	0
		11188001/22020302	Books	701	70111	02000	0	0	0	0	200,000	0	0
		11188001/22020303	Newspapers	701	70111	02000	200,000	220,000	221,104	641,104	600,000	395,000	0
		11188001/22020304	Magazines & Periodicals	701	70111	02000	200,000	220,000	221,104	641,104	200,000	0	0
		11188001/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000	300,000	330,000	331,645	961,645	700,000	470,600	0
		11188001/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	220,000	221,104	641,104	500,000	50,000	0
		11188001/22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000	200,000	220,000	221,104	641,104	200,000	13,500	0
		11188001/22020405	Maintenance of Plants & Generators	701	70111	02000	200,000	220,000	221,104	641,104	200,000	0	0
		11188001/22020501	Local Training	701	70111	02000	1,200,000	1,320,000	1,326,602	3,846,602	200,000	0	0
		11188001/22020502	International Training	701	70111	02000	0	0	0	0	300,000	0	0
		11188001/22020605	Cleaning & Fumigation Services	701	70111	02000	300,000	330,000	331,645	961,645	200,000	0	0
		11188001/22020702	Information Technology Consulting	701	70133	02000	0	0	0	0	400,000	0	0
		11188001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	500,000	550,000	552,749	1,602,749	1,200,000	0	0
		11188001/22020802	Other Transport Equipment Fuel Cost	701	70133	02000	0	0	0	0	200,000	0	0
		11188001/22020803	Plant/Generator Fuel Cost	701	70133	02000	300,000	330,000	331,645	961,645	200,000	0	0
		11188001/22021001	Refreshment & Meals	701	70133	02000	100,000	110,000	110,552	320,552	200,000	390,000	0
		11188001/22021002	Honorarium & Sitting Allowance	701	70133	02000	0	0	0	0	200,000	208,300	0
		11188001/22021003	Publicity & Advertisements	701	70133	02000	1,300,000	1,430,000	1,437,154	4,167,154	100,000	301,000	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		11188001/22021006	Postages & courier Services	701	70133	02000	900,000	990,000	994,946	2,884,946	100,000	0	0
		11188001/22021007	Welfare Packages	701	70133	02000	8,100,000	8,910,000	8,954,550	25,964,550	100,000	170,000	0
		11188001/22021008	Subscription to Professional Bodies	701	70133	02000	0	0	0	0	100,000	0	0
		11188001/22021014	Annual Budget Expenses and Administration	701	70133	02000	500,000	550,000	552,749	1,602,749	900,000	0	0
		11188001/22021017	Anti-corruption	701	70133	02000	0	0	0	0	100,000	0	0
		11188001/22021030	Upkeep of Government Organisation	701	70111	02000	11,715,824	12,887,409	12,951,850	37,555,083	0	0	0
		Directorate of Attitudinal Change Total					40,000,000	44,000,011	44,282,395	128,282,406	20,960,380	10,668,213	0
11189001	Department of Labour Relations												
	Personnel Cost						0	0	0	0	8,513,750	0	0
		11189001/21010101	Basic Salary	701	70111	02000	0	0	0	0	3,513,750	0	0
		11189001/21010102	Leave Allowance	701	70111	02000	0	0	0	0	5,000,000	0	0
	Overhead Cost						0	0	0	0	3,000,000	340,000	0
		11189001/22000401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000	0	0	0	0	300,000	76,000	0
		11189001/220020301	Office Stationeries/Computer Consumables	701	70133	02000	0	0	0	0	300,000	264,000	0
		11189001/22020101	Local Traveling and Transport -Training	701	70133	02000	0	0	0	0	200,000	0	0
		11189001/22020102	Local Traveling and Transport -Others	701	70133	02000	0	0	0	0	300,000	0	0
		11189001/22020402	Maintenance of Office Furniture	701	70133	02000	0	0	0	0	100,000	0	0
		11189001/22020403	Maintenance of Office Building Residential Qtrs.	701	70133	02000	0	0	0	0	100,000	0	0
		11189001/22020405	Maintenance of Plants & Generators	701	70133	02000	0	0	0	0	100,000	0	0
		11189001/22020501	Local Training	701	70133	02000	0	0	0	0	100,000	0	0
		11189001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	0	0	0	0	200,000	0	0
		11189001/22020803	Plant/Generator Fuel Cost	701	70133	02000	0	0	0	0	100,000	0	0
		11189001/22021003	Publicity & Advertisements	701	70133	02000	0	0	0	0	300,000	0	0
		11189001/22021004	Medical Expenses	701	70133	02000	0	0	0	0	100,000	0	0
		11189001/22021005	Service School Fees Payment	701	70133	02000	0	0	0	0	200,000	0	0
		11189001/22021006	Postages & courier Services	701	70133	02000	0	0	0	0	100,000	0	0
		11189001/22021007	Welfare Packages	701	70133	02000	0	0	0	0	100,000	0	0
		11189001/22021008	Subscription to Professional Bodies	701	70133	02000	0	0	0	0	200,000	0	0
		11189001/22021013	Annual Budget Expenses and Administration	701	70133	02000	0	0	0	0	0	0	0
		11189001/22021014	Annual Budget Expenses and Administration	701	70133	02000	0	0	0	0	200,000	0	0
		Department of Labour Relations Total					0	0	0	0	11,513,750	340,000	0
11190001	Department of Design, Evaluation Project Monitoring												
	Personnel Cost						8,000,000	8,800,000	8,888,223	25,688,223	8,575,020	0	0
		11190001/21010101	Basic Salary	701	70111	02000	8,000,000	8,800,000	8,888,223	25,688,223	7,924,110	0	0
		11190001/21010102	Leave Allowance	701	70111	02000	0	0	0	0	650,910	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 12)	Actual	
							2015 =N=	2016 =N=	2017 =N=	2014 =N=	2014 =N=	2013 =N=		
Overhead Cost							11,800,000	12,980,000	13,044,887	37,824,887	12,000,000	1,632,000	0	
		11190001/22020101	Local Travel and Transport - Training	701	70133	02000	2,000,000	2,200,000	2,210,997	6,410,997	0	0	0	
			Local Traveling and Transport -Others	701	70133	02000	20,000	22,004	22,112	64,116	2,000,000	1,280,000	0	
		11190001/22020105	Non Accident Bonus	701	70133	02000	0	0	0	0	10,000	0	0	
		11190001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,000,000	254,000	0	
		11190001/22020303	Newspapers	701	70133	02000	0	0	0	0	300,000	0	0	
		11190001/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70133	02000	2,000,000	2,200,000	2,210,997	6,410,997	300,000	98,000	0	
		11190001/22020402	Maintenance of Office Furniture	701	70133	02000	2,000,000	2,200,000	2,210,997	6,410,997	300,000	0	0	
		11190001/22020403	Maintenance of Office Building Residential Qtrs.	701	70133	02000	0	0	0	0	300,000	0	0	
		11190001/22020405	Maintenance of Plants & Generators	701	70133	02000	0	0	0	0	100,000	0	0	
		11190001/22020501	Local Training	701	70133	02000	200,000	220,000	221,104	641,104	0	0	0	
		11190001/22020502	International Training	701	70133	02000	0	0	0	0	1,500,000	0	0	
		11190001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	0	0	0	0	2,000,000	0	0	
		11190001/22021001	Refreshment & Meals	701	70133	02000	500,000	550,000	552,749	1,602,749	0	0	0	
		11190001/22021002	Honorarium & Sitting Allowance	701	70133	02000	0	0	0	0	0	0	0	
		11190001/22021003	Publicity & Advertisements	701	70133	02000	500,000	550,000	552,749	1,602,749	1,490,000	0	0	
		11190001/22021004	Medical Expenses	701	70133	02000	0	0	0	0	300,000	0	0	
		11190001/22021005	Service School Fees Payment	701	70133	02000	0	0	0	0	500,000	0	0	
		11190001/22021006	Postages & courier Services	701	70133	02000	0	0	0	0	100,000	0	0	
		11190001/22021007	Welfare Packages	701	70133	02000	300,000	330,000	331,645	961,645	1,000,000	0	0	
		11190001/22021008	Subscription to Professional Bodies	701	70133	02000	2,780,000	3,057,996	3,073,290	8,911,286	200,000	0	0	
		11190001/22021013	Annual Budget Expenses and Administration	701	70111	02000	500,000	550,000	552,749	1,602,749	600,000	0	0	
Department of Design, Evaluation Project Monitoring Total							19,800,000	21,780,000	21,933,110	63,513,110	20,575,020	1,632,000	0	
12003001	Ebonyi State House of Assembly													
	Personnel Cost						390,202,662	429,222,926	433,525,879	1,252,951,467	198,111,030	359,494,771	0	
		12003001/21010101	Basic Salary	701	70111	02000	297,991,820	327,791,003	331,077,113	956,859,936	99,011,390	196,616,524	0	
		12003001/21010102	Overtime Payments	701	70111	02000	0	0	0	0	0	4,374,047	0	
		12003001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	59,100,640	65,010,701	65,662,430	189,773,771	58,099,640	46,815,603	0	
		12003001/21020106	Leave/Other Allowance	701	70111	02000	33,110,202	36,421,222	36,786,336	106,317,760	41,000,000	96,688,598	0	
		12003001/21020135	Rode & Outfit Allowance	701	70111	02000	0	0	0	0	0	15,000,000	0	
	Overhead Cost						526,000,000	578,600,000	581,493,050	1,686,093,050	665,000,000	515,974,190	0	
		12003001/22020000	(blank)	(blank)	(blank)	02000	0	0	0	0	0	0	0	
		12003001/22020101	Local Traveling and Transport -Training	701	70111	02000	5,000,000	5,500,000	5,527,503	16,027,503	10,000,000	35,000,000	0	
		12003001/22020102	Local Traveling and Transport -Others	701	70111	02000	20,000,000	22,000,000	22,110,000	64,110,000	30,000,000	19,950,890	0	
		12003001/22020104	International Transport and Travels - Others	701	70111	02000	0	0	0	0	0	0	0	
			Non Accident Bonus	701	70111	02000	2,000,000	2,200,000	2,210,997	6,410,997	2,000,000	0	0	
		12003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	10,000,000	11,000,000	11,055,006	32,055,006	50,000,000	42,636,800	0	
		12003001/22020302	Books	701	70111	02000	0	0	0	0	0	0	0	
		12003001/22020303	Newspapers	701	70111	02000	5,000,000	5,500,000	5,527,503	16,027,503	10,000,000	0		

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 12)	Actual	
							2015 =N=	2016 =N=	2017 =N=	2014 =N=	2014 =N=	2013 =N=		
		12003001/22020304	Magazines & Periodicals	701	70111	02000	5,000,000	5,500,000	5,527,503	16,027,503	10,000,000	33,170,000	0	
		12003001/22020305	Printing of Non Security Documents	701	70111	02000	3,000,000	3,300,000	3,316,495	9,616,495	0	0	0	
		12003001/22020306	Printing of Security Documents	701	70111	02000	10,000,000	11,000,000	11,055,006	32,055,006	11,000,000	18,020,000	0	
		12003001/22020307	Drugs & Medical Supplies	701	70111	02000	5,000,000	5,500,000	5,527,503	16,027,503	0	0	0	
		12003001/22020309	Uniform & Others Clothing	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	2,000,000	0	0	
		12003001/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000	10,000,000	11,000,000	11,055,006	32,055,006	30,000,000	8,476,900	0	
		12003001/22020402	Maintenance of Office Furniture	701	70111	02000	25,000,000	27,500,000	27,637,503	80,137,503	25,000,000	26,010,000	0	
		12003001/22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000	5,000,000	5,500,000	5,527,503	16,027,503	5,000,000	26,450,000	0	
		12003001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	5,000,000	5,500,000	5,527,503	16,027,503	5,000,000	0	0	
		12003001/22020405	Maintenance of Plants & Generators	701	70111	02000	10,000,000	11,000,000	11,055,006	32,055,006	10,000,000	12,039,000	0	
		12003001/22020501	Local Training	701	70111	02000	40,000,000	44,000,000	44,220,000	128,220,000	40,000,000	0	0	
		12003001/22020601	Security Services	701	70133	02000	0	0	0	0	0	1,434,900	0	
		12003001/22020604	Security Vote	701	70133	02000	0	0	0	0	0	4,000,000	0	
		12003001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	40,000,000	15,000,000	0	
		12003001/22020708	Medical Consulting	701	70111	02000	0	0	0	0	0	0	0	
		12003001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	0	0	0	
		12003001/22021001	Refreshment & Meals	701	70111	02000	5,000,000	5,500,000	5,527,503	16,027,503	9,000,000	11,380,000	0	
		12003001/22021002	Honorarium & Sitting Allowance	701	70111	02000	20,000,000	22,000,000	22,110,000	64,110,000	280,000,000	76,240,000	0	
		12003001/22021005	Wardrobe Allowance	701	70111	02000	40,000,000	44,000,000	44,220,000	128,220,000	0	0	0	
		12003001/22021006	Postages & courier Services	701	70111	02000	5,000,000	5,500,000	5,527,503	16,027,503	10,000,000	0	0	
		12003001/22021007	Welfare Packages	701	70111	02000	92,000,000	101,200,000	101,706,002	294,906,002	20,000,000	184,095,700	0	
		12003001/22021011	Recruitment & Appointment (SERVICE WIDE)	701	70111	02000	0	0	0	0	0	0	0	
		12003001/22021014	Annual Budget & Expenses & Administration	701	70111	02000	10,000,000	11,000,000	11,055,006	32,055,006	66,000,000	750,000	0	
		12003001/22021016	Anti - Corruption	701	70111	02000	0	0	0	0	0	0	0	
		12003001/22021022	Donations	701	70111	02000	33,000,000	36,300,000	36,481,501	105,781,501	0	0	0	
		12003001/22021026	Committees/Commissions	701	70111	02000	160,000,000	176,000,000	176,880,000	512,880,000	0	0	0	
		12003001/22021030	Office Up-Keep	701	70133	02000	0	0	0	0	0	1,320,000	0	
	Ebonyi State House of Assembly Total						916,202,662	1,007,822,926	1,015,018,929	2,939,044,517	863,111,030	875,468,961	0	
12004001	Ebonyi State House of Assembly Service Commission													
	Personnel Cost						0	0	0	0	27,292,400	68,401,438	0	
	12004001/21010101	Basic Salary	701	70111	02000	0	0	0	0	0	66,628,629	0	0	
	12004001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	27,292,400	0	0	
	12004001/21020106	Leave/Other Allowance	701	70111	02000	0	0	0	0	0	1,772,809	0	0	
	Overhead Cost						0	0	0	0	15,000,000	105,880,000	0	
	12004001/22020101	Local Traveling and Transport -Training	701	70111	02000	0	0	0	0	0	1,000,000	0	0	
	12004001/22020102	Local Traveling and Transport -Others	701	70111	02000	0	0	0	0	0	900,000	0	0	
	12004001/22020105	Non Accident Bonus	701	70111	02000	0	0	0	0	0	100,000	0	0	
	12004001/22020206	Sewerage Charges	701	70111	02000	0	0	0	0	0	1,000,000	0	0	

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 12)	Actual
							2015 =N=	2016 =N=	2017 =N=	2014 =N=	2014 =N=	2013 =N=	
		12004001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	0	0	1,000,000	3,750,000	0
		12004001/22020302	Books	701	70111	02000	0	0	0	0	500,000	0	0
		12004001/22020303	Newspapers	701	70111	02000	0	0	0	0	500,000	0	0
		12004001/22020305	Printing of Security Documents	701	70111	02000	0	0	0	0	0	0	0
		12004001/22020309	Uniform & Others Clothing	701	70111	02000	0	0	0	0	1,000,000	0	0
		12004001/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000	0	0	0	0	700,000	22,230,000	0
		12004001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	0	0	300,000	1,290,000	0
		12004001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	0	0	0	0	500,000	0	0
		12004001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	500,000	0	0
		12004001/22020501	Local Training	701	70111	02000	0	0	0	0	1,000,000	0	0
		12004001/22020702	Information Technology Consulting	701	70111	02000	0	0	0	0	1,000,000	0	0
		12004001/22020705	Architectural Services	701	70111	02000	0	0	0	0	500,000	0	0
		12004001/22020708	Medical Consulting	701	70111	02000	0	0	0	0	500,000	0	0
		12004001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	500,000	11,310,000	0
		12004001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	200,000	0	0
		12004001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	300,000	3,505,000	0
		12004001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	300,000	5,900,000	0
		12004001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	200,000	24,150,000	0
		12004001/22021003	Publicity & Advertisements	701	70111	02000	0	0	0	0	300,000	21,000,000	0
		12004001/22021006	Postages & courier Services	701	70111	02000	0	0	0	0	500,000	0	0
		12004001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	500,000	12,745,000	0
		12004001/22021014	.Annual Budget Expenses and Administration	701	70111	02000	0	0	0	0	1,100,000	0	0
		12004001/22021016	Servicom	701	70111	02000	0	0	0	0	0	0	0
	12004001/22021017	Anti-corruption	701	70111	02000	0	0	0	0	100,000	0	0	
Ebonyi State House of Assembly Service Commission Total							0	0	0	0	42,292,400	174,281,438	0
14001002 Department of Religion and Chieftaincy													
Personnel Cost							10,000,000	11,000,000	11,110,277	32,110,277	0	0	0
		14001002/21010101	Basic Salary	701	70133	02000	10,000,000	11,000,000	11,110,277	32,110,277	0	0	0
Overhead Cost							190,000,000	209,000,000	210,045,017	609,045,017	0	0	0
		14001002/22020101	Printing of Non Security Documents	701	70111	02000	200,000	220,000	221,104	641,104	0	0	0
		14001002/22020102	Local Travel and Transport - Others	701	70111	02000	0	0	0	0	0	0	0
			Local Transport and Transport - Others	704	70111	02000	2,000,000	2,200,000	2,210,997	6,410,997	0	0	0
		14001002/22020104	International Travel and Transport - Others	701	70111	02000	3,000,000	3,300,000	3,316,495	9,616,495	0	0	0
		14001002/22020301	Office Stationeries/Computer Consumable	701	70111	02000	500,000	550,000	552,749	1,602,749	0	0	0
		14001002/22020310	Teaching Aid/Instruction Materials	701	70111	02000	200,000	220,000	221,104	641,104	0	0	0
		14001002/22020311	Food Stuff/Catering Material Supplies	701	70111	02000	100,000	110,000	110,552	320,552	0	0	0
		14001002/22020406	Other Maintenance Services	704	70111	02000	0	0	0	0	0	0	0
			Other Maintenance	701	70111	02000	0	0	0	0	0	0	0
		14001002/22021003	Publicity & Advertisement	701	70111	02000	0	0	0	0	0	0	0
		14001002/22021007	Welfare Packages	701	70111	02000	10,000,000	11,000,000	11,055,006	32,055.006	0	0	

2015 Approved Budget of Repositioning

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		14001002/22021008	Subscription to Professional Bodies	701	70111	02000	100,000	110,000	110,552	320,552	0	0	0
		14001002/22021014	Annual Budget Expenses & Administration	701	70111	02000	600,000	660,000	663,301	1,923,301	0	0	0
		14001002/22021018	Gender	701	70111	02000	0	0	0	0	0	0	0
		14001002/22021021	Special Day Celebration	701	70111	02000	3,300,000	3,630,000	3,648,151	10,578,151	0	0	0
		14001002/22021030	Upkeep of Government Organisations	701	70111	02000	170,000,000	187,000,000	187,935,006	544,935,006	0	0	0
		Department of Religion and Chieftaincy Total					200,000,000	220,000,000	221,155,294	641,155,294	0	0	0
23001001	Ministry of Information and State Orientation												
	Personnel Cost						51,859,011	57,044,909	57,616,793	166,520,713	53,398,570	45,173,245	0
		23001001/21010101	Basic Salary	701	70111	02000	35,688,539	39,257,389	39,650,942	114,596,870	30,173,480	39,981,908	0
		23001001/21010102	Overtime Payments	701	70133	02000	0	0	0	0	0	685,257	0
		23001001/21010103	Consolidated Revenue Fund Charges - Salary	701	70111	02000	12,205,080	13,425,585	13,560,183	39,190,848	12,205,090	0	0
		23001001/21020106	Leave/Other Allowance	701	70111	02000	3,965,392	4,361,935	4,405,668	12,732,995	11,020,000	3,993,985	0
		23001001/21020141	Corp Members Allowance	701	70111	02000	0	0	0	0	0	512,094	0
	Overhead Cost						8,400,000	9,240,000	9,286,194	26,926,194	26,000,000	49,313,595	0
		23001001/22020101	Local Traveling and Transport -Training	701	70111	02000	0	0	0	0	4,000,000	0	0
		23001001/22020102	Local Traveling and Transport -Others	701	70111	02000	2,200,000	2,420,000	2,432,101	7,052,101	1,600,000	609,800	0
		23001001/22020105	Non Accident Bonus	701	70111	02000	0	0	0	0	160,000	0	0
		23001001/22020201	Electricity Charges	701	70111	02000	300,000	330,000	331,645	961,645	900,000	2,306,125	0
		23001001/22020203	Internet Charges	701	70111	02000	0	0	0	0	700,000	0	0
		23001001/22020208	Software Charges/License Renewal	701	70111	02000	200,000	220,000	221,104	641,104	400,000	0	0
		23001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	2,000,000	2,200,000	2,210,997	6,410,997	2,000,000	35,440,970	0
		23001001/22020302	Books	701	70111	02000	0	0	0	0	400,000	0	0
		23001001/22020303	Newspapers	701	70111	02000	0	0	0	0	300,000	0	0
		23001001/22020304	Magazines & Periodicals	701	70111	02000	0	0	0	0	1,000,000	50,000	0
		23001001/22020309	Uniform & Others Clothing	701	70111	02000	100,000	110,000	110,552	320,552	100,000	0	0
		23001001/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000	400,000	440,000	442,197	1,282,197	600,000	174,200	0
		23001001/22020402	Maintenance of Office Furniture	701	70111	02000	100,000	110,000	110,552	320,552	100,000	118,000	0
		23001001/22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000	0	0	0	0	300,000	4,000	0
		23001001/22020406	Other Maintenance Services	701	70133	02000	200,000	220,000	221,104	641,104	0	0	0
		23001001/22020414	Maintenance of Lodges and Guest Houses	701	70111	02000	0	0	0	0	0	0	0
		23001001/22020501	Local Training	701	70111	02000	500,000	550,000	552,749	1,602,749	1,500,000	0	0
		23001001/22020601	Security Services	701	70111	02000	0	0	0	0	0	0	0
		23001001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	0	0	700,000	50,000	0
		23001001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	0	0	0
		23001001/22020702	Information Technology Consulting	701	70111	02000	0	0	0	0	100,000	269,500	0
		23001001/22020703	Legal Services	701	70111	02000	0	0	0	0	300,000	0	0
		23001001/22020801	Motor Vehcile Fuel Cost	701	70111	02000	500,000	550,000	552,749	1,602,749	500,000	93,000	0
		23001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	100,000	20,000	0
		23001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	300,000	330,000	331,645	961,645	400,000	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 12)	Actual	
							2015 =N=	2016 =N=	2017 =N=	2014 =N=	2014 =N=	2013 =N=		
		23001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	400,000	440,000	442,197	1,282,197	1,700,000	0	0	
		23001001/22020904	Other CRF Bank Charges	701	70111	02000	0	0	0	0	800,000	0	0	
		23001001/22021001	Refreshment & Meals	701	70111	02000	100,000	110,000	110,552	320,552	3,600,000	3,318,000	0	
		23001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	100,000	110,000	110,552	320,552	400,000	24,000	0	
		23001001/22021003	Publicity & Advertisements	701	70111	02000	300,000	330,000	331,645	961,645	1,040,000	180,000	0	
		23001001/22021006	Postages & courier Services	701	70111	02000	100,000	110,000	110,552	320,552	100,000	20,000	0	
		23001001/22021007	Welfare Packages	701	70111	02000	400,000	440,000	442,197	1,282,197	800,000	136,000	0	
		23001001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	0	0	500,000	0	0	
		23001001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	200,000	6,500,000	0	
		23001001/22021014	Annual Budget Expenses and Administration	701	70111	02000	200,000	220,000	221,104	641,104	700,000	0	0	
Ministry of Information and State Orientation Total							60,259,011	66,284,909	66,902,987	193,446,907	79,398,570	94,486,840	0	
23002001	Department of Information & Communication Technology													
	Personnel Cost						819,500	901,446	910,474	2,631,420	8,740,280	2,747,810	0	
	23002001/210010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	0	0	0	0	
	23002001/21010101	Basic Salary	701	70111	02000	819,500	901,446	910,474	2,631,420	6,740,640	2,549,564	0	0	
	23002001/21010102	Overtime Payment	701	70111	02000	0	0	0	0	0	198,246	0	0	
	23002001/21020106	Leave/Other Allowance	701	70111	02000	0	0	0	0	1,999,640	0	0	0	
	Overhead Cost						1,200,000	1,320,000	1,326,602	3,846,602	2,000,000	1,396,000	0	
	23002001/22020104	Local Traveling and Transport -Others	701	70111	02000	0	0	0	0	300,000	0	0	0	
	23002001/22020105	Non Accident Bonus	701	70111	02000	0	0	0	0	0	0	0	0	
	23002001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	0	0	300,000	396,000	0	0	
	23002001/22020309	Uniform & Others Clothing	701	70111	02000	0	0	0	0	200,000	0	0	0	
	23002001/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000	0	0	0	0	100,000	0	0	0	
	23002001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	0	0	50,000	0	0	0	
	23002001/22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000	0	0	0	0	50,000	0	0	0	
	23002001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	0	0	0	0	50,000	0	0	0	
	23002001/22020406	Other Maintenance Services	701	70133	02000	1,200,000	1,320,000	1,326,602	3,846,602	0	0	0	0	
	23002001/22020501	Local Training	701	70111	02000	0	0	0	0	100,000	0	0	0	
	23002001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	50,000	0	0	0	
	23002001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	90,000	0	0	0	
	23002001/22021003	Publicity & Advertisements	701	70111	02000	0	0	0	0	100,000	0	0	0	
	23002001/22021006	Postages & courier Services	701	70111	02000	0	0	0	0	250,000	0	0	0	
	23002001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	160,000	1,000,000	0	0	
	23002001/22021014	Annual Budget Expenses and Administration	701	70111	02000	0	0	0	0	200,000	0	0	0	
Department of Information & Communication Technology Total							2,019,500	2,221,446	2,237,076	6,478,022	10,740,280	4,143,810	0	
23003001	Ebonyi State Broadcasting Cooperation (EBBC)													
	Personnel Cost						484,400,218	532,840,242	538,181,959	1,555,422,419	95,955,530	139,038,491	0	
	23003001/21010101	Basic Salary	701	70111	02000	435,198,572	478,718,428	483,517,576	1,397,434,576	76,319,280	134,294,800	0	0	
	23003001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70460	02000	0	0	0	0	7,616,250	0	0	0	

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		23003001/21020106	Leave Allowance	701	70111	02000	49,201,646	54,121,814	54,664,383	157,987,843	12,020,000	4,273,691	0
		23003001/21020141	Corp Members Allowance	704	70460	02000	0	0	0	0	0	470,000	0
		Overhead Cost					17,960,000	19,756,003	19,854,787	57,570,790	150,000,000	23,078,140	0
		23003001/22020102	Local Travel and Transport - Others	701	70111	02000	2,000,000	2,200,000	2,210,997	6,410,997	3,124,000	0	0
		23003001/22020201	Electricity Charges	701	70111	02000	3,000,000	3,300,000	3,316,495	9,616,495	6,195,600	0	0
		23003001/22020202	Telephone Charge	701	70111	02000	0	0	0	0	262,000	0	0
		23003001/22020204	Satellite Broadcasting Access Charges	704	70460	02000	0	0	0	0	0	0	0
		23003001/22020208	Software Charges/License Renewal	704	70460	02000	0	0	0	0	0	0	0
		23003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	4,832,000	5,798,540	0
		23003001/22020303	Newspapers	701	70111	02000	0	0	0	0	1,600,000	0	0
		23003001/22020305	Printing of Non Security Document	704	70460	02000	0	0	0	0	7,670,000	0	0
		23003001/22020309	Uniforms & Other Clothing	701	70111	02000	500,000	550,000	552,749	1,602,749	1,600,000	0	0
		23003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	800,000	880,000	884,405	2,564,405	5,628,050	3,000,000	0
		23003001/22020402	Maintenance of Office Furniture	701	70111	02000	500,000	550,000	552,749	1,602,749	5,640,000	0	0
		23003001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	800,000	880,000	884,405	2,564,405	9,028,000	5,000,000	0
		23003001/22020405	Maintenance of Plants & Generators	701	70111	02000	4,000,000	4,400,000	4,422,004	12,822,004	4,124,000	550,000	0
		23003001/22020406	Other Maintenance Services	704	70460	02000	0	0	0	0	0	0	0
		23003001/22020501	Local Training	701	70111	02000	500,000	550,000	552,749	1,602,749	8,200,000	0	0
		23003001/22020502	International Training	701	70111	02000	0	0	0	0	2,000,000	0	0
		23003001/22020601	Security Services	701	70111	02000	0	0	0	0	2,500,000	0	0
		23003001/22020602	Office Rent	701	70111	02000	0	0	0	0	2,016,000	0	0
		23003001/22020605	Cleaning &Fumigation Services	704	70460	02000	0	0	0	0	0	0	0
		23003001/22020701	Financial Consulting	701	70111	02000	500,000	550,000	552,749	1,602,749	0	0	0
		23003001/22020702	Information Technology Consulting	701	70111	02000	0	0	0	0	2,500,000	0	0
		23003001/22020704	Engineering Services	704	70460	02000	0	0	0	0	0	0	0
		23003001/22020710	Audit Fees	704	70460	02000	1,000,000	1,100,000	1,105,498	3,205,498	4,450,000	0	0
		23003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	8,000,000	0	0
		23003001/22020803	Plant/Generator Fuel Cost	701	70111	02000	500,000	550,000	552,749	1,602,749	40,000,000	8,729,600	0
		23003001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	2,011,500	0	0
		23003001/22020902	Insurance Premium	704	70460	02000	0	0	0	0	2,100,550	0	0
		23003001/22021001	Refreshment & Meals	701	70111	02000	200,000	220,000	221,104	641,104	3,200,000	0	0
		23003001/22021002	Honorarium & Sitting Allowance	701	70111	02000	100,000	110,000	110,552	320,552	5,086,300	0	0
		23003001/22021003	Publicity and Advertisements	701	70111	02000	0	0	0	0	3,376,000	0	0
		23003001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	0	0	0
		23003001/22021005	Service Schools Fees Payment	701	70111	02000	10,000	10,997	11,057	32,054	0	0	0
		23003001/22021006	Postages & courier Services	701	70111	02000	50,000	55,006	55,282	160,288	0	0	0
		23003001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	6,400,000	0	0
		23003001/22021008	Subscription to Professional Bodies	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	2,900,000	0	0
		23003001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		23003001/22021010	Direct Teaching & Laboratory Cost	701	70111	02000	0	0	0	0	0	0	0
		23003001/22021011	Recruitment & Appointment (SERVICE WIDE)	701	70111	02000	0	0	0	0	0	0	0
		23003001/22021012	Promotion (Service Wide)	701	70111	02000	0	0	0	0	0	0	0
		23003001/22021013	Servicom	701	70111	02000	0	0	0	0	0	0	0
		23003001/22021014	Annual Budget Expenses & Administration	701	70111	02000	500,000	550,000	552,749	1,602,749	5,556,000	0	0
		Ebonyi State Broadcasting Cooperation (EBBC) Total					502,360,218	552,596,245	558,036,746	1,612,993,209	245,955,530	162,116,631	0
23013001	Government Printing Press												
	Personnel Cost						23,930,387	26,323,425	26,587,315	76,841,127	33,776,790	24,107,175	0
		23013001/21010101	Basic Salary	701	70111	02000	21,537,248	23,690,970	23,928,473	69,156,691	24,776,790	21,047,893	0
		23013001/21010102	Overtime Payments	701	70133	02000	0	0	0	0	0	325,675	0
		23013001/21020106	Leave Allowance	701	70111	02000	2,393,139	2,632,455	2,658,842	7,684,436	9,000,000	2,733,608	0
	Overhead Cost						80,000,000	88,000,000	88,440,022	256,440,022	120,000,000	580,000	0
		23013001/22020101	Local Travel and Transport - Training	704	70460	02000	0	0	0	0	2,000,000	0	0
		23013001/22020102	Local Travel and Transport - Others	701	70111	02000	1,290,000	1,419,003	1,426,098	4,135,101	10,000,000	282,000	0
		23013001/22020105	Non Accident Bonus	704	70460	02000	100,000	110,000	110,552	320,552	0	0	0
		23013001/22020201	Electricity Charges	701	70111	02000	10,000	10,997	11,057	32,054	2,000,000	0	0
		23013001/22020208	Software Charges/Licensed Renewal	701	70111	02000	0	0	0	0	4,000,000	0	0
		23013001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	500,000	550,000	552,749	1,602,749	2,000,000	153,500	0
		23013001/22020302	Books	701	70111	02000	0	0	0	0	0	0	0
		23013001/22020303	Newspapers	701	70111	02000	0	0	0	0	500,000	0	0
		23013001/22020305	Printing and Non Security Documents	701	70111	02000	5,000,000	5,500,000	5,527,503	16,027,503	74,500,000	0	0
		23013001/22020306	Printing of Security Document	704	70460	02000	70,000,000	77,000,000	77,385,006	224,385,006	2,000,000	12,000	0
		23013001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	0	0	1,000,000	0	0
		23013001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	100,000	110,000	110,552	320,552	1,000,000	68,500	0
		23013001/22020402	Maintenance of Office Furniture	701	70111	02000	100,000	110,000	110,552	320,552	1,000,000	0	0
		23013001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	100,000	110,000	110,552	320,552	1,000,000	29,000	0
		23013001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	0	0	0
		23013001/22020406	Other Maintenance Services	704	70460	02000	100,000	110,000	110,552	320,552	1,000,000	0	0
		23013001/22020501	Local Training	701	70111	02000	500,000	550,000	552,749	1,602,749	1,000,000	0	0
		23013001/22020502	International Training	701	70111	02000	0	0	0	0	1,000,000	0	0
		23013001/22020601	Security Services	701	70111	02000	0	0	0	0	1,000,000	0	0
		23013001/22020602	Office Rent	701	70111	02000	0	0	0	0	1,000,000	0	0
		23013001/22020605	Cleaning & Fumigation Services	701	70111	02000	300,000	330,000	331,645	961,645	1,000,000	0	0
		23013001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	0	0	0
		23013001/22020702	Information Technology Consulting	701	70111	02000	0	0	0	0	500,000	0	0
		23013001/22020704	Engineering Services	701	70111	02000	0	0	0	0	1,500,000	0	0
		23013001/22020710	Audit Fees	701	70133	02000	0	0	0	0	1,000,000	0	0
		23013001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	550,000	552,749	1,602,749	1,000,000	0	0
		23013001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	800,000	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		23013001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	1,200,000	6,000	0
		23013001/22021001	Refreshment & Meals	701	70111	02000	100,000	110,000	110,552	320,552	1,000,000	0	0
		23013001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	2,000,000	0	0
		23013001/22021003	Publicity and Advertisements	701	70111	02000	0	0	0	0	1,000,000	0	0
		23013001/22021006	Postages & courier Services	701	70111	02000	100,000	110,000	110,552	320,552	1,000,000	0	0
		23013001/22021007	Welfare Packages	701	70111	02000	300,000	330,000	331,645	961,645	900,000	29,000	0
		23013001/22021013	Promotion (Service Wide)	701	70111	02000	200,000	220,000	221,104	641,104	300,000	0	0
		23013001/22021014	Annual Budget Expenses and Administration	704	70460	02000	700,000	770,000	773,853	2,243,853	800,000	0	0
Government Printing Press Total							103,930,387	114,323,425	115,027,337	333,281,149	153,776,790	24,687,175	0
23055001	Ebonyi State Newspaper & Publishing Corporation												
	Personnel Cost						67,824,708	74,607,181	75,355,116	217,787,005	66,740,280	34,177,328	0
	23055001/21010101	Basic Salary	701	70111	02000		61,042,238	67,146,464	67,819,609	196,008,311	44,740,280	31,799,166	0
	23055001/21020106	Leave Allowance	701	70111	02000		6,782,470	7,460,717	7,535,507	21,778,694	22,000,000	2,378,162	0
	Overhead Cost						3,000,000	3,300,000	3,316,527	9,616,527	10,000,000	396,000	0
	23055001/21020101	Local Travel and Transport - Training	704	70460	02000		0	0	0	0	1,000,000	0	0
	23055001/21020102	Local Travel and Transport - Others	704	70460	02000		100,000	110,000	110,552	320,552	1,300,000	132,000	0
	23055001/21020301	Office Stationeries/Computer Consumables	704	70460	02000		200,000	220,000	221,104	641,104	1,200,000	66,000	0
	23055001/21020302	Books	704	70460	02000		200,000	220,000	221,104	641,104	200,000	0	0
	23055001/21020303	Newspapers	704	70460	02000		300,000	330,000	331,645	961,645	500,000	0	0
	23055001/21020306	Printing of Security Documents	704	70460	02000		500,000	550,000	552,749	1,602,749	500,000	0	0
	23055001/21020309	Uniforms & Other Clothing	704	70460	02000		0	0	0	0	800,000	0	0
	23055001/21020401	Maintenance of Motor Vehicle/Transport Equipment	704	70460	02000		200,000	220,000	221,104	641,104	200,000	0	0
	23055001/21020402	Maintenance of Office Building Residential Qtrs.	704	70460	02000		200,000	220,000	221,104	641,104	100,000	0	0
		Maintenance of Office Furniture	704	70460	02000		100,000	110,000	110,552	320,552	200,000	66,000	0
	23055001/21020405	Maintenance of Plants & Generators	704	70460	02000		100,000	110,000	110,552	320,552	100,000	66,000	0
	23055001/21020501	Local Training	704	70460	02000		0	0	0	0	1,000,000	66,000	0
	23055001/21020502	International Training	704	70460	02000		0	0	0	0	1,000,000	0	0
	23055001/21020801	Motor Vehicle Fuel Cost	704	70460	02000		0	0	0	0	400,000	0	0
	23055001/21020803	Plant/Generator Fuel Cost	704	70460	02000		0	0	0	0	400,000	0	0
	23055001/21021001	Refreshment & Meals	704	70460	02000		100,000	110,000	110,552	320,552	100,000	0	0
	23055001/21021002	Honorarium & Sitting Allowance	704	70460	02000		100,000	110,000	110,552	320,552	100,000	0	0
	23055001/21021003	Publicity and Advertisements	704	70460	02000		200,000	220,000	221,104	641,104	200,000	0	0
	23055001/21021006	Postages & courier Services	704	70460	02000		200,000	220,000	221,104	641,104	200,000	0	0
	23055001/22020710	Audit Fees	704	70460	02000		200,000	220,000	221,104	641,104	200,000	0	0
	23055001/22021010	Direct Teaching & Laboratory Cost	704	70460	02000		0	0	0	0	0	0	0
	23055001/22021014	Annual Budget Expenses & Administration	704	70460	02000		300,000	330,000	331,645	961,645	300,000	0	0
Ebonyi State Newspaper & Publishing Corporation Total							70,824,708	77,907,181	78,671,643	227,403,532	76,740,280	34,573,328	0

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
25001001	Office of the Head of Service												
	Personnel Cost						17,362,465	19,098,719	19,290,184	55,751,368	14,642,080	50,129,627	0
	25001001/21010101		Basic Salary	701	70131	02000	9,695,525	10,665,081	10,771,996	31,132,602	7,052,420	42,634,531	0
	25001001/21010102		Overtime Payments	701	70131	02000	0	0	0	0	0	2,119,641	0
	25001001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70131	02000	6,589,660	7,248,627	7,321,293	21,159,580	6,589,660	0	0
	25001001/21020106		Leave Allowance	701	70131	02000	1,077,280	1,185,011	1,196,895	3,459,186	1,000,000	4,911,046	0
	25001001/21020141		Corp Members Allowance	701	70131	02000	0	0	0	0	0	464,409	0
	Overhead Cost						30,800,000	33,879,999	34,049,409	98,729,408	34,200,000	64,718,201	0
	25001001/22020102		Local Travel and Transport - Others	701	70131	02000	3,000,000	3,300,000	3,316,495	9,616,495	3,000,000	9,428,518	0
	25001001/22020301		Software Charges/Licensed Renewal	701	70131	02000	200,000	220,000	221,104	641,104	2,000,000	1,539,000	0
	25001001/22020302		Books	701	70131	02000	185,000	203,499	204,519	593,018	185,000	0	0
	25001001/22020304		Magazines & Periodicals	701	70131	02000	0	0	0	0	1,000,000	60,000	0
	25001001/22020309		Uniform & Others Clothing	701	70131	02000	15,000	16,500	16,584	48,084	15,000	0	0
	25001001/22020311		Food Stuff/Catering Materials Supplies	701	70131	02000	2,200,000	2,420,000	2,432,101	7,052,101	3,200,000	60,000	0
	25001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70131	02000	2,000,000	2,200,000	2,210,997	6,410,997	2,000,000	1,326,500	0
	25001001/22020402		Maintenance of Office Furniture	701	70131	02000	500,000	550,000	552,749	1,602,749	2,000,000	4,136,000	0
	25001001/22020403		Maintenance of Office Building Residential Qtrs	701	70131	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,000,000	270,000	0
	25001001/22020404		Maintenance of Office/IT Equipments	701	70131	02000	800,000	880,000	884,405	2,564,405	1,000,000	355,000	0
	25001001/22020405		Maintenance of Plants & Generators	701	70131	02000	400,000	440,000	442,197	1,282,197	1,000,000	0	0
	25001001/22020501		Local Training	701	70131	02000	800,000	880,000	884,405	2,564,405	1,000,000	165,000	0
	25001001/22020503		Training & Staff Development	701	70131	02000	2,000,000	2,200,000	2,210,997	6,410,997	4,200,000	11,281,000	0
	25001001/22020801		Motor Vehicle Fuel Cost	701	70131	02000	200,000	220,000	221,104	641,104	100,000	160,000	0
	25001001/22020803		Plant/Generator Fuel Cost	701	70131	02000	100,000	110,000	110,552	320,552	100,000	520,000	0
	25001001/22020901		Bank Charges (Other Than Interest)	701	70131	02000	300,000	330,000	331,645	961,645	200,000	0	0
	25001001/22021001		Refreshment & Meals	701	70131	02000	2,000,000	2,200,000	2,210,997	6,410,997	0	1,264,000	0
	25001001/22021002		Honorarium & Sitting Allowance	701	70131	02000	100,000	110,000	110,552	320,552	100,000	0	0
	25001001/22021007		Welfare Packages	701	70131	02000	1,000,000	1,100,000	1,105,498	3,205,498	2,000,000	5,125,000	0
	25001001/22021008		Subscription to Professional Bodies	701	70131	02000	100,000	110,000	110,552	320,552	100,000	0	0
	25001001/22021009		Sporting Activities	701	70131	02000	100,000	110,000	110,552	320,552	100,000	0	0
	25001001/22021012		Promotion (Service Wide)	701	70131	02000	0	0	0	0	0	0	0
	25001001/22021013		Promotions (Service Wide)	701	70131	02000	100,000	110,000	110,552	320,552	100,000	0	0
	25001001/22021014		Annual Budget Expenses and Administration	701	70131	02000	1,000,000	1,100,000	1,105,498	3,205,498	3,000,000	0	0
	25001001/22021021		Special Days/Celebration	701	70131	02000	10,000,000	11,000,000	11,055,006	32,055,006	6,500,000	29,028,183	0
	25001001/22021030		Upkeep of Government Organisation	701	70131	02000	2,600,000	2,860,000	2,874,298	8,334,298	0	0	0
	25045001/2202501		Local Training	701	70111	02000	100,000	110,000	110,552	320,552	300,000	0	0
	Office of the Head of Service Total						48,162,465	52,978,718	53,339,593	154,480,776	48,842,080	114,847,829	0

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
25006001	Admin and General Service Department												
	Personnel Cost						17,012,828	18,714,102	18,901,724	54,628,654	10,932,980	4,992,138	0
	25006001/21010101		Basic Salary	701	70111	02000	10,257,668	11,283,430	11,396,551	32,937,649	4,317,860	4,176,526	0
	25006001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	5,615,420	6,176,958	6,238,890	18,031,268	5,615,420	0	0
	25006001/21020106		Leave Allowances	701	70111	02000	1,139,740	1,253,714	1,266,283	3,659,737	999,700	815,612	0
	Overhead Cost						2,700,000	2,970,011	2,984,871	8,654,882	3,000,000	0	0
	25006001/22020101		Local Travel and Transport - Training	701	70111	02000	820,000	902,004	906,517	2,628,521	700,000	0	0
	25006001/22020103		International Transport and Travels - Training	701	70111	02000	0	0	0	0	0	0	0
	25006001/22020105		Non Accident Bonus	701	70111	02000	0	0	0	0	120,000	0	0
	25006001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	330,000	363,001	364,814	1,057,815	530,000	0	0
	25006001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	300,000	330,000	331,645	961,645	700,000	0	0
	25006001/22020402		Maintenance of Office Furniture	701	70111	02000	100,000	110,000	110,552	320,552	400,000	0	0
	25006001/22020403		Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	0	0	0
	25006001/22020404		Maintenance of Office/IT Equipments	701	70111	02000	600,000	660,000	663,301	1,923,301	50,000	0	0
	25006001/22020405		Maintenance of Plants & Generators	701	70111	02000	100,000	110,000	110,552	320,552	50,000	0	0
	25006001/22020501		Local Training	701	70111	02000	200,000	220,000	221,104	641,104	200,000	0	0
	25006001/22021001		Refreshment & Meals	701	70111	02000	250,000	275,006	276,386	801,392	250,000	0	0
	25006001/22021006		Postages & courier Services	701	70111	02000	0	0	0	0	0	0	0
	25006001/22021014		Annual Budget Expenses and Administration	701	70111	02000	0	0	0	0	0	0	0
	Admin and General Service Department Total						19,712,828	21,684,113	21,886,595	63,283,536	13,932,980	4,992,138	0
25034001	Public Service and Manpower Development												
	Personnel Cost						33,187,555	36,506,308	36,872,298	106,566,161	34,287,860	17,993,422	0
	25005003/21000000		Consolidated Revenue Fund Charges - Salaries	701	70131	02000	24,814,922	27,296,411	27,570,061	79,681,394	5,615,420	0	0
	25005003/21010101		Basic Salary	701	70131	02000	5,615,420	6,176,958	6,238,890	18,031,268	26,662,440	17,806,068	0
	25005003/21020106		Leave Allowance	701	70131	02000	2,757,213	3,032,939	3,063,347	8,853,499	2,010,000	187,354	0
	Overhead Cost						349,410,000	384,351,009	386,272,771	1,120,033,780	500,000,000	20,081,250	0
	25034001/22020101		Local Traveling and Transport -Training	701	70111	02000	1,500,000	1,650,000	1,658,248	4,808,248	2,000,000	0	0
	25034001/22020105		Non Accident Insurance	701	70111	02000	0	0	0	0	4,000,000	0	0
	25034001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,200,000	0	0
	25034001/22020303		Newspapers	701	70111	02000	0	0	0	0	0	0	0
	25034001/22020306		Printing of Security Documents	701	70111	02000	0	0	0	0	0	0	0
	25034001/22020307		Drugs and Medical Supplies	701	70111	02000	0	0	0	0	0	0	0
	25034001/22020309		Uniform & Others Clothing	701	70111	02000	10,000	10,997	11,057	32,054	10,000	0	0
	25034001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	600,000	660,000	663,301	1,923,301	600,000	0	0
	25034001/22020402		Maintenance of Office Furniture	701	70111	02000	450,000	495,006	497,479	1,442,485	600,000	0	0
	25034001/22020403		Maintenance of Office Building Residential Quarters	701	70111	02000	0	0	0	0	10,400,000	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 12)	Actual	
							2015 =N=	2016 =N=	2017 =N=	2014 =N=	2014 =N=	2013 =N=		
		25034001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	200,000	220,000	221,104	641,104	200,000	0	0	
		25034001/22020405	Maintenance of Plants & Generators	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	200,000	0	0	
		25034001/22020406	Other Maintenance Services (Upkeep)	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	0	0	0	
		25034001/22020414	Maintenance of Lodges and Guest Houses	701	70111	02000	0	0	0	0	35,140,000	0	0	
		25034001/22020501	Local Training	701	70111	02000	5,000,000	5,500,000	5,527,503	16,027,503	8,000,000	0	0	
		25034001/22020502	International Training	701	70111	02000	0	0	0	0	0	0	0	
		25034001/22020504	Civil Service Examination	701	70111	02000	4,000,000	4,400,000	4,422,004	12,822,004	2,000,000	0	0	
		25034001/22020505	ICT Training for Civil Servants	701	70111	02000	300,000,000	330,000,000	331,650,000	961,650,000	400,000,000	20,081,250	0	
		25034001/22020506	Seminar & Conferences	701	70111	02000	20,000,000	22,000,000	22,110,000	64,110,000	30,000,000	0	0	
		25034001/22020601	Security Services	701	70133	02000	0	0	0	0	0	0	0	
		25034001/22020603	Residential Rent	701	70111	02000	10,000,000	11,000,000	11,055,006	32,055,006	0	0	0	
		25034001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	0	0	0	0	0	
		25034001/22020703	Legal Services	701	70111	02000	0	0	0	0	0	0	0	
		25034001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	0	0	0	
		25034001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	0	0	0	
		25034001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	0	0	0	
		25034001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	0	0	0	0	
		25034001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	0	0	0	
		25034001/22021001	Refreshment & Meals	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,000,000	0	0	
		25034001/22021002	Honorarium & Sitting Allowance	701	70111	02000	50,000	55,006	55,282	160,288	50,000	0	0	
		25034001/22021003	Publicity and Advertisements	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	2,000,000	0	0	
		25034001/22021006	Postages & courier Services	701	70111	02000	500,000	550,000	552,749	1,602,749	400,000	0	0	
		25034001/22021007	Welfare Packages	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,600,000	0	0	
		25034001/22021009	Sporting Activities	701	70133	02000	500,000	550,000	552,749	1,602,749	0	0	0	
		25034001/22021014	Annual Budget Expenses and Administration	701	70112	02000	500,000	550,000	552,749	1,602,749	0	0	0	
		25034001/22021030	Upkeep of Government Organisation	701	70111	02000	0	0	0	0	0	0	0	
		25034001/22034001	Training and Staff Development	701	70111	02000	100,000	110,000	110,552	320,552	600,000	0	0	
		25045001/22021005	Service Schools Fees Payment	701	70111	02000	0	0	0	0	0	0	0	
Public Service and Manpower Development Total							382,597,555	420,857,317	423,145,069	1,226,599,941	534,287,860	38,074,672	0	
25045001	Establishment, Pension & Management Service													
	Personnel Cost						26,024,376	28,626,814	28,913,801	83,564,991	22,256,130	14,810,124	0	
	25045001/21010101	Basic Salary	701	70111	02000	18,368,060	20,204,867	20,407,413	58,980,340	15,640,710	14,810,124	0	0	
	25045001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	5,615,420	6,176,958	6,238,890	18,031,268	5,615,420	0	0	0	
	25045001/21010106	Leave Allowance	701	70111	02000	2,040,896	2,244,989	2,267,498	6,553,383	1,000,000	0	0	0	
	Overhead Cost						14,330,000	15,763,001	15,841,812	45,934,813	16,000,000	0	0	
	25045001/22020101	Local Travel and Transport - Training	701	70111	02000	7,500,000	8,250,000	8,291,249	24,041,249	0	0	0	0	
	25045001/22020102	Local Travel and Transport - Others	701	70111	02000	0	0	0	0	2,800,000	0	0	0	
	25045001/22020104	Non Accident Bonus	701	70111	02000	20,000	22,004	22,112	64,116	20,000	0	0	0	
	25045001/22020305	Printing of Non Security Document	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	2,700,000	0	0	0	
	25045001/22020309	Uniform & Others Clothing	701	70111	02000	10,000	10,997	11,057	32,054	10,000	0			

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		25045001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	400,000	440,000	442,197	1,282,197	600,000	0	0
		25045001/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	220,000	221,104	641,104	200,000	0	0
		25045001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	600,000	660,000	663,301	1,923,301	600,000	0	0
		25045001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	100,000	0	0
		25045001/22020506	Conference and Seminars	701	70111	02000	2,500,000	2,750,000	2,763,746	8,013,746	2,100,000	0	0
		25045001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	550,000	552,749	1,602,749	1,000,000	0	0
		25045001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	300,000	330,000	331,645	961,645	300,000	0	0
		25045001/22021001	Refreshment & Meals	701	70111	02000	100,000	110,000	110,552	320,552	200,000	0	0
		25045001/22021002	Honorarium & Sitting Allowance	701	70111	02000	100,000	110,000	110,552	320,552	100,000	0	0
		25045001/22021003	Publicity and Advertisements	701	70111	02000	100,000	110,000	110,552	320,552	0	0	0
		25045001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	0	0	0
		25045001/22021006	Postages & courier Services	701	70111	02000	0	0	0	0	0	0	0
		25045001/22021007	Welfare Packages	701	70111	02000	100,000	110,000	110,552	320,552	700,000	0	0
		25045001/22021008	Subscription to Professional Bodies	701	70111	02000	100,000	110,000	110,552	320,552	200,000	0	0
		25045001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	0	0	0
		25045001/22021010	Direct Teaching & Laboratory Cost	701	70111	02000	0	0	0	0	0	0	0
		25045001/22021014	Annual Budget Expenses & Administration	701	70111	02000	300,000	330,000	331,645	961,645	100,000	0	0
		25045001/2203010	Office Stationeries/Computer Consumables	701	70111	02000	500,000	550,000	552,749	1,602,749	4,270,000	0	0
		Establishment, Pension & Management Service Total					40,354,376	44,389,815	44,755,613	129,499,804	38,256,130	14,810,124	0
40001001	Office of the Auditor General (State)												
	Personnel Cost						165,405,432	181,945,972	183,769,971	531,121,375	122,561,080	99,153,788	0
		40001001/21010101	Basic Salary	701	70131	02000	123,246,628	135,571,286	136,930,386	395,748,300	80,240,790	87,886,637	0
		40001001/21010102	Overtime Payment	701	70131	02000	0	0	0	0	0	3,195,773	0
		40001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70131	02000	7,020,290	7,722,319	7,799,727	22,542,336	7,020,290	1,019,094	0
		40001001/21020106	Leave Allowance	701	70131	02000	15,838,514	17,422,368	17,597,026	50,857,908	16,000,000	6,404,618	0
		40001001/21020124	Hazard Allowance	701	70131	02000	10,615,000	11,676,500	11,793,559	34,085,059	10,615,000	0	0
		40001001/21020125	Inducement Allowance	701	70131	02000	8,685,000	9,553,499	9,649,273	27,887,772	8,685,000	0	0
		40001001/21020141	Corp Members Allowance	701	70131	02000	0	0	0	0	0	647,665	0
	Overhead Cost						50,000,000	55,000,070	55,275,074	160,275,144	60,000,000	252,697,807	0
		40001001/22020101	Local Travel and Transport - Training	701	70131	02000	3,000,000	3,300,000	3,316,495	9,616,495	9,962,000	159,850	0
		40001001/22020102	Local Travel and Transport - Others	701	70131	02000	1,160,000	1,276,002	1,282,377	3,718,379	16,000	247,953,243	0
		40001001/22020111	Food Stuff/Catering Material Supplies	701	70131	02000	0	0	0	0	0	0	0
		40001001/22020201	Electricity Charges	701	70131	02000	100,000	110,000	110,552	320,552	0	0	0
		40001001/22020202	Telephone Charges	701	70131	02000	0	0	0	0	0	0	0
		40001001/22020203	Internet Access Charges	701	70131	02000	100,000	110,000	110,552	320,552	300,000	82,000	0
		40001001/22020208	Software Charges/Licence Renuwal Charges	701	70131	02000	50,000	55,006	55,282	160,288	0	0	0
		40001001/22020301	Office Stationeries/Computer Consumables	701	70131	02000	1,000,000	1,100,000	1,105,498	3,205,498	3,000,000	1,416,550	0
		40001001/22020302	Books	701	70131	02000	10,000	10,997	11,057	32,054	100,000	0	0
		40001001/22020303	Newspapers	701	70131	02000	100,000	110,000	110,552	320,552	100,000	0	0

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Actual (to Period 12)	Actual
							2015 =N=	2016 =N=	2017 =N=	=N=	2014 =N=	2014 =N=	2013 =N=
		40001001/22020304	Magazines & Periodicals	701	70131	02000	100,000	110,000	110,552	320,552	100,000	0	0
		40001001/22020305	Printing of Non Security Documents	701	70131	02000	1,500,000	1,650,000	1,658,248	4,808,248	1,500,000	1,379,500	0
		40001001/22020309	Uniforms & Other Clothing	701	70131	02000	0	0	0	0	0	0	0
		40001001/22020310	Teaching aids/ Instruction Materials	701	70131	02000	0	0	0	0	0	0	0
		40001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70131	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,500,000	21,920	0
		40001001/22020402	Maintenance of Office Furniture	701	70131	02000	50,000	55,006	55,282	160,288	1,000,000	695,024	0
		40001001/22020403	Maintenance of Office Building Residential Qtrs.	701	70131	02000	50,000	55,006	55,282	160,288	2,000,000	0	0
		40001001/22020404	Maintenance of Office/IT Equipments	701	70131	02000	800,000	880,000	884,405	2,564,405	2,300,000	183,500	0
		40001001/22020405	Maintenance of Plants & Generators	701	70131	02000	200,000	220,000	221,104	641,104	200,000	197,120	0
		40001001/22020501	Local Training	701	70131	02000	4,450,000	4,895,006	4,919,484	14,264,490	3,000,000	0	0
		40001001/22020502	International Training	701	70131	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,300,000	0	0
		40001001/22020601	Security Services	701	70131	02000	100,000	110,000	110,552	320,552	500,000	0	0
		40001001/22020602	Office Rent	701	70131	02000	0	0	0	0	0	0	0
		40001001/22020605	Cleaning & Fumigation Services	701	70131	02000	60,000	66,002	66,327	192,329	1,500,000	0	0
		40001001/22020701	Financial Consulting	701	70131	02000	31,150,000	34,265,006	34,436,327	99,851,333	25,400,000	0	0
		40001001/22020703	Legal Services	701	70131	02000	500,000	550,000	552,749	1,602,749	500,000	0	0
		40001001/22020704	Engineering Services	701	70131	02000	0	0	0	0	50,000	0	0
		40001001/22020705	Architectural Services	701	70131	02000	50,000	55,006	55,282	160,288	0	0	0
		40001001/22020708	Medical Consulting	701	70131	02000	20,000	22,004	22,112	64,116	50,000	0	0
		40001001/22020801	Motor Vehicle Fuel Cost	701	70131	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,000,000	198,100	0
		40001001/22020803	Plant/Generator Fuel Cost	701	70131	02000	500,000	550,000	552,749	1,602,749	1,000,000	113,700	0
		40001001/22020901	Bank Charges (Other Than Interest)	701	70131	02000	100,000	110,000	110,552	320,552	100,000	0	0
		40001001/22020902	Insurance Premium	701	70131	02000	500,000	550,000	552,749	1,602,749	3,000,000	0	0
		40001001/22021001	Refreshment & Meals	701	70131	02000	400,000	440,000	442,197	1,282,197	100,000	297,300	0
		40001001/22021002	Honorarium & Sitting Allowance	701	70131	02000	50,000	55,006	55,282	160,288	0	0	0
		40001001/22021003	Publicity and Advertisements	701	70131	02000	50,000	55,006	55,282	160,288	0	0	0
		40001001/22021004	Medical Expenses	701	70131	02000	20,000	22,004	22,112	64,116	0	0	0
		40001001/22021005	Service School Fees Payment	701	70131	02000	0	0	0	0	0	0	0
		40001001/22021006	Postages & courier Services	701	70131	02000	30,000	33,001	33,169	96,170	0	0	0
		40001001/22021007	Welfare Packages	701	70131	02000	100,000	110,000	110,552	320,552	0	0	0
		40001001/22021008	Subscription to Professional Bodies	701	70131	02000	50,000	55,006	55,282	160,288	0	0	0
		40001001/22021009	Sporting Activities	701	70131	02000	150,000	165,006	165,834	480,840	0	0	0
		40001001/22021013	Promotion (Service Wide)	701	70131	02000	100,000	110,000	110,552	320,552	0	0	0
		40001001/22021014	Annual Budget Expenses and Administration	701	70131	02000	300,000	330,000	331,645	961,645	400,000	0	0
		40001001/22021017	Anti-corruption	701	70131	02000	100,000	110,000	110,552	320,552	0	0	0
		40001001/22030105	Non Accident Bonus	701	70131	02000	0	0	0	0	22,000	0	0
Office of the Auditor General (State) Total							215,405,432	236,946,042	239,045,045	691,396,519	182,561,080	351,851,595	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 12)	Actual
							2015 =N=	2016 =N=	2017 =N=	2014 =N=	2014 =N=	2013 =N=	
40001002	Office of the Auditor General (Local Government)												
	Personnel Cost						113,464,078	124,810,488	126,061,701	364,336,267	62,903,420	64,124,880	0
	40001002/21010101		Basic Salary	701	70111	02000	106,443,788	117,088,169	118,261,974	341,793,931	43,883,130	57,492,554	0
	40001002/21010102		Overtime Payments	701	70111	02000	0	0	0	0	0	939,478	0
	40001002/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	7,020,290	7,722,319	7,799,727	22,542,336	7,020,290	0	0
	40001002/21020106		Leave Allowance	701	70111	02000	0	0	0	0	12,000,000	5,571,273	0
	40001002/21020141		Corp Members Allowance	701	70111	02000	0	0	0	0	0	121,575	0
	Overhead Cost						8,400,000	9,240,031	9,286,234	26,926,265	15,482,000	5,641,047	0
	40001002/22020101		Local Travel and Transport - Training	701	70133	02000	0	0	0	0	300,000	0	0
	40001002/22020102		Local Travel and Transport - Others	701	70133	02000	1,000,000	1,100,000	1,105,498	3,205,498	4,482,000	166,850	0
	40001002/22020301		Office Stationeries/Computer Consumables	701	70133	02000	100,000	110,000	110,552	320,552	1,200,000	341,870	0
	40001002/22020302		Books	701	70133	02000	0	0	0	0	200,000	0	0
	40001002/22020303		Newspaper	701	70133	02000	0	0	0	0	300,000	0	0
	40001002/22020305		Printing of Security Documents	701	70133	02000	100,000	110,000	110,552	320,552	1,000,000	0	0
	40001002/22020309		Uniforms & Other Clothing	701	70133	02000	0	0	0	0	500,000	0	0
	40001002/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	600,000	660,000	663,301	1,923,301	1,500,000	748,900	0
	40001002/22020402		Maintenance of Office Furniture	701	70133	02000	300,000	330,000	331,645	961,645	700,000	0	0
	40001002/22020403		Maintenance of Office Building Residential Qtrs.	701	70133	02000	100,000	110,000	110,552	320,552	500,000	0	0
	40001002/22020404		Maintenance of Office/IT Equipments	701	70133	02000	100,000	110,000	110,552	320,552	800,000	60,000	0
	40001002/22020405		Maintenance of Plants & Generators	701	70133	02000	500,000	550,000	552,749	1,602,749	1,000,000	5,000	0
	40001002/22020501		Local Training	701	70133	02000	720,000	792,004	795,965	2,307,969	500,000	0	0
	40001002/22020506		Seminar and Conferences	701	70133	02000	1,500,000	1,650,000	1,658,248	4,808,248	0	0	0
	40001002/22020604		Security Vote (Including Operations)	701	70133	02000	0	0	0	0	500,000	0	0
	40001002/22020605		Cleaning & Fumigation Services	701	70133	02000	500,000	550,000	552,749	1,602,749	0	0	0
	40001002/22020702		Information Technology Consulting	701	70133	02000	0	0	0	0	200,000	0	0
	40001002/22020703		Legal Services	701	70133	02000	0	0	0	0	300,000	0	0
	40001002/22020801		Motor Vehicle Fuel Cost	701	70133	02000	0	0	0	0	300,000	213,750	0
	40001002/22020803		Plant/Generator Fuel Cost	701	70133	02000	0	0	0	0	200,000	22,330	0
	40001002/22021001		Refreshment & Meals	701	70133	02000	330,000	363,001	364,814	1,057,815	300,000	3,572,800	0
	40001002/22021002		Honorarium & Sitting Allowance	701	70133	02000	0	0	0	0	300,000	509,547	0
	40001002/22021003		Publicity & Advertisements	701	70133	02000	330,000	363,001	364,814	1,057,815	0	0	0
	40001002/22021006		Postages & courier Services	701	70133	02000	220,000	242,004	243,216	705,220	0	0	0
	40001002/22021007		Welfare Packages	701	70133	02000	220,000	242,004	243,216	705,220	200,000	0	0
	40001002/22021008		Subscription to Professional Bodies	701	70133	02000	550,000	605,006	608,031	1,763,037	0	0	0
	40001002/22021009		Sporting Activities	701	70133	02000	220,000	242,004	243,216	705,220	0	0	0
	40001002/22021011		Recruitment & Appointment (SERVICE WIDE)	701	70133	02000	220,000	242,004	243,216	705,220	0	0	0
	40001002/22021012		Discipline and Appointment (Service Wide)	701	70133	02000	0	0	0	0	0	0	0
	40001002/22021013		Promotion (Service Wide)	701	70133	02000	220,000	242,004	243,216	705,220	0	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		40001002/22021014	Annual Budget Expenses and Administration	701	70133	02000	570,000	626,999	630,132	1,827,131	200,000	0	0
Office of the Auditor General (Local Government) Total							121,864,078	134,050,519	135,347,935	391,262,532	78,385,420	69,765,927	0
47001001 State Civil Service Commission													
Personnel Cost							53,467,023	58,813,733	59,403,349	171,684,105	60,068,120	67,101,434	0
		47001001/21010101	Basic Salary	701	70131	02000	23,557,106	25,912,820	26,172,604	75,642,530	22,775,720	59,165,571	0
		47001001/21010102	Overtime Payments	701	70131	02000	0	0	0	0	0	2,216,006	0
		47001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70131	02000	27,292,400	30,021,643	30,322,615	87,636,658	27,292,400	1,894,373	0
		47001001/21020106	Leave Allowance	701	70131	02000	2,617,517	2,879,270	2,908,130	8,404,917	10,000,000	3,609,388	0
		47001001/21020141	Corp Members Allowance	701	70131	02000	0	0	0	0	0	216,096	0
Overhead Cost							12,000,000	13,200,010	13,265,989	38,465,999	19,518,000	22,730,760	0
		47001001/22020102	Local Travel and Transport - Others	701	70131	02000	1,000,000	1,100,000	1,105,498	3,205,498	3,000,000	1,872,000	0
		47001001/22020105	Non Accident Bonus	701	70131	02000	35,000	38,504	38,696	112,200	0	0	0
		47001001/22020301	Office Stationeries/Computer Consumables	701	70131	02000	3,000,000	3,300,000	3,316,495	9,616,495	6,500,000	6,027,360	0
		47001001/22020302	Books	701	70131	02000	2,000,000	2,200,000	2,210,997	6,410,997	2,650,000	0	0
		47001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70131	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,000,000	503,500	0
		47001001/22020402	Maintenance of Office Furniture	701	70131	02000	0	0	0	0	500,000	412,600	0
		47001001/22020405	Maintenance of Plants & Generators	701	70131	02000	500,000	550,000	552,749	1,602,749	1,500,000	0	0
		47001001/22020501	Local Training	701	70131	02000	0	0	0	0	288,000	3,744,000	0
		47001001/22020504	Civil Service Examination	701	70131	02000	1,000,000	1,100,000	1,105,498	3,205,498	0	0	0
		47001001/22020506	Seminar and Conferences	701	70131	02000	1,000,000	1,100,000	1,105,498	3,205,498	0	0	0
		47001001/22021001	Refreshment & Meals	701	70131	02000	0	0	0	0	0	51,700	0
		47001001/22021003	Publicity and Advertisements	701	70131	02000	0	0	0	0	480,000	550,000	0
		47001001/22021011	Recruitment & Appointment (SERVICE WIDE)	701	70131	02000	665,000	731,506	735,167	2,131,673	0	0	0
		47001001/22021012	Discipline & Appointment (Service Wide)	701	70131	02000	300,000	330,000	331,645	961,645	0	0	0
		47001001/22021013	Promotion (Service Wide)	701	70131	02000	1,500,000	1,650,000	1,658,248	4,808,248	3,600,000	9,569,600	0
State Civil Service Commission Total							65,467,023	72,013,743	72,669,338	210,150,104	79,586,120	89,832,194	0
47001002 Local Government Civil Service Commission													
Personnel Cost							27,292,400	30,021,634	30,322,595	87,636,629	34,907,820	37,334,765	0
		47001002/21000000	Basic Salary	710	70111	02000	7,615,420	8,376,958	8,460,932	24,453,310	7,615,420	33,701,955	0
		47001002/21010103	Consolidated Revenue Fund Charges - Salary	701	70111	02000	19,676,980	21,644,676	21,861,663	63,183,319	27,292,400	2,284,367	0
		47001002/21020106	Leave Allowance	701	70131	02000	0	0	0	0	0	923,444	0
		47001002/21020141	Corper Members Allowance	701	70111	02000	0	0	0	0	0	425,000	0
Overhead Cost							1,200,000	1,320,000	1,326,602	3,846,602	7,500,000	0	0
		47001002/22020102	Local Travelling and Transport - Others	701	70133	02000	1,200,000	1,320,000	1,326,602	3,846,602	7,500,000	0	0
Local Government Civil Service Commission Total							28,492,400	31,341,634	31,649,197	91,483,231	42,407,820	37,334,765	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
48001001	Ebonyi State Independence Electoral Commission												
	Personnel Cost						73,967,089	81,363,789	82,179,467	237,510,345	84,525,710	74,472,128	0
	48001001/21010101		Basic Salary	701	70131	02000	32,433,515	35,676,864	36,034,523	104,144,902	28,498,910	64,079,358	0
	48001001/21010102		Overtime Payments	701	70131	02000	0	0	0	0	0	466,683	0
	48001001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70131	02000	37,928,850	41,721,732	42,139,992	121,790,574	37,929,850	6,351,641	0
	48001001/21020106		Leave Allowance	701	70131	02000	3,604,724	3,965,193	4,004,952	11,574,869	18,096,950	3,529,446	0
	48001001/21020116		Board Member Allowance	701	70131	02000	0	0	0	0	0	0	0
	48001001/21020141		Corp Members Allowance	701	70131	02000	0	0	0	0	0	45,000	0
	Overhead Cost						82,600,000	90,860,024	91,314,337	264,774,361	50,000,000	6,597,000	0
	48001001/21020301		Office Stationeries/Computer Consumables	701	70131	02000	5,000,000	5,500,000	5,527,503	16,027,503	7,000,000	338,300	0
	48001001/21020302		Books	701	70131	02000	0	0	0	0	4,000,000	0	0
	48001001/21020304		Magazines & Periodicals	701	70131	02000	0	0	0	0	300,000	0	0
	48001001/21020306		Printing of Security Documents	701	70131	02000	8,000,000	8,800,000	8,843,998	25,643,998	2,000,000	0	0
	48001001/21020308		Field & Camping Materials Supplies	701	70131	02000	1,500,000	1,650,000	1,658,248	4,808,248	500,000	0	0
	48001001/21020311		Teaching aids/Instruction Materials	701	70131	02000	0	0	0	0	500,000	0	0
	48001001/21020401		Maintenance of Motor Vehicle/Transport Equipment	701	70131	02000	5,000,000	5,500,000	5,527,503	16,027,503	4,000,000	1,833,950	0
	48001001/21020402		Maintenance of Office Furniture	701	70131	02000	1,500,000	1,650,000	1,658,248	4,808,248	500,000	477,000	0
	48001001/21020404		Maintenance of Office/IT Equipments	701	70131	02000	2,000,000	2,200,000	2,210,997	6,410,997	1,500,000	0	0
	48001001/21020405		Maintenance of Plants & Generators	701	70131	02000	1,500,000	1,650,000	1,658,248	4,808,248	1,500,000	142,300	0
	48001001/21020501		Local Training	701	70131	02000	8,400,000	9,240,000	9,286,195	26,926,195	4,500,000	20,000	0
	48001001/21020904		Other CRF Bank Charges	701	70131	02000	500,000	550,000	552,749	1,602,749	2,000,000	0	0
	48001001/21021001		Refreshment & Meals	701	70131	02000	1,600,000	1,760,000	1,768,800	5,128,800	300,000	340,000	0
	48001001/21021002		Honorarium & Sitting Allowance	701	70131	02000	0	0	0	0	200,000	0	0
	48001001/21021003		Publicity and Advertisements	701	70131	02000	500,000	550,000	552,749	1,602,749	500,000	56,000	0
	48001001/21021006		Postages & courier Services	701	70131	02000	0	0	0	0	200,000	0	0
	48001001/21021007		Welfare Packages	701	70131	02000	500,000	550,000	552,749	1,602,749	100,000	0	0
	48001001/22020101		Local Travel and Transport - Training	701	70131	02000	0	0	0	0	11,200,000	0	0
	48001001/22020102		Local Travel and Transport - Others	701	70131	02000	10,000,000	11,000,000	11,055,006	32,055,006	4,500,000	3,019,950	0
	48001001/22020105		Non Accident Bonus	701	70131	02000	50,000	55,006	55,282	160,288	1,500,000	55,000	0
	48001001/22020201		Electricity Charges	701	70131	02000	0	0	0	0	1,000,000	6,000	0
	48001001/22020204		Satellite Broadcasting Access Charges	701	70131	02000	0	0	0	0	0	0	0
	48001001/22020305		Printing of Non Security Documents	701	70131	02000	10,000,000	11,000,000	11,055,006	32,055,006	0	0	0
	48001001/22020403		Maintenance of Office Building Residential Qtrs	701	70131	02000	0	0	0	0	0	0	0
	48001001/22020406		Other Maintenance	701	70131	02000	500,000	550,000	552,749	1,602,749	0	0	0
	48001001/22020503		Training and Staff Development	701	70131	02000	5,000,000	5,500,000	5,527,503	16,027,503	0	0	0
	48001001/22020506		Seminar and Conferences	701	70131	02000	5,000,000	5,500,000	5,527,503	16,027,503	0	0	0
	48001001/22020601		Security Services	701	70131	02000	5,000,000	5,500,000	5,527,503	16,027,503	0	0	0
	48001001/22020605		Cleaning & Fumigation Services	701	70131	02000	0	0	0	0	2,000,000	0	0
	48001001/22020702		Information Technology Consulting	701	70131	02000	500,000	550,000	552,749	1,602,749	0	0	0

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...CONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 12)	Actual
							2015 =N=	2016 =N=	2017 =N=	2014 =N=	2014 =N=	2013 =N=	
		48001001/22020703	Legal Services	701	70131	02000	5,000,000	5,500,000	5,527,503	16,027,503	0	0	0
		48001001/22020710	Audit Fees	701	70131	02000	2,500,000	2,750,000	2,763,746	8,013,746	0	0	0
		48001001/22020711	Other Consulting Services	701	70131	02000	2,000,000	2,200,000	2,210,997	6,410,997	0	0	0
		48001001/22020801	Motor Vehicle Fuel Cost	701	70131	02000	0	0	0	0	0	308,500	0
		48001001/22021011	Recruitment & Appointment (SERVICE WIDE)	701	70131	02000	50,000	55,006	55,282	160,288	0	0	0
		48001001/22021013	Promotion (Service Wide)	701	70131	02000	150,000	165,006	165,834	480,840	0	0	0
		48001001/22021014	Annual Budget Expenses and Administration	701	70131	02000	200,000	220,000	221,104	641,104	200,000	0	0
		48001001/22021030	Upkeep of Government Organisation	701	70131	02000	650,000	715,006	718,583	2,083,589	0	0	0
	Ebonyi State Independence Electoral Commission Total						156,567,089	172,223,813	173,493,804	502,284,706	134,525,710	81,069,128	0
Grand Total							9,411,454,044	10,352,599,852	10,417,800,994	30,181,854,890	10,837,250,660	8,527,670,270	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
15001001 Ministry of Agriculture and Natural Resources													
Personnel Cost							317,981,273	349,779,401	353,285,944	1,021,046,618	308,730,970	244,835,156	0
15001001/21010100			Consolidated Revenue Fund Charges - Salaries	704	70421	02000	12,205,090	13,425,595	13,560,193	39,190,878	12,205,090	0	0
15001001/21010101			Basic Salary	704	70421	02000	275,198,565	302,718,422	305,753,176	883,670,163	266,349,170	230,192,879	0
15001001/21010102			Overtime Payments	704	70421	02000	0	0	0	0	0	1,955,943	0
15001001/21020106			Leave Allowance	704	70421	02000	30,577,618	33,635,384	33,972,575	98,185,577	30,176,710	11,757,524	0
15001001/21020141			Corp Members Allowance	704	70421	02000	0	0	0	0	0	928,810	0
Overhead Cost							18,000,000	19,800,000	19,898,970	57,698,970	36,000,000	6,145,000	0
15001001/22020101			Local Traveling and Transport -Training	701	70111	02000	0	0	0	0	6,000,000	535,000	0
15001001/22020102			Local Taveling and Transport -Others	701	70111	02000	2,500,000	2,750,000	2,763,746	8,013,746	0	255,000	0
15001001/22020105			Local Training	701	70111	02000	1,500,000	1,650,000	1,658,248	4,808,248	700,000	1,070,000	0
			Non Accident Bonus	701	70111	02000	100,000	110,000	110,552	320,552	100,000	0	0
15001001/22020301			Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,500,000	643,950	0
15001001/22020310			Teaching aids/ Instruction Materials	701	70111	02000	0	0	0	0	0	0	0
15001001/22020311			Food Stuff/Catering Material Supplies	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	0	0	0
15001001/22020401			Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	0	0	1,000,000	849,750	0
15001001/22020402			Maintenance of Office Furniture	701	70111	02000	0	0	0	0	1,500,000	182,300	0
15001001/22020403			Maintenance of Office Building Residential Qtrs.	701	70111	02000	0	0	0	0	600,000	100,000	0
15001001/22020404			Maintenance of Office/IT Equipments	701	70111	02000	500,000	550,000	552,749	1,602,749	375,000	0	0
15001001/22020405			Maintenance of Plants & Generators	701	70111	02000	400,000	440,000	442,197	1,282,197	725,000	2,449,500	0
15001001/22020506			Seminar and Conferences	701	70111	02000	2,000,000	2,200,000	2,210,997	6,410,997	0	0	0
15001001/22020605			Cleaning &Fumigation Services	701	70111	02000	500,000	550,000	552,749	1,602,749	0	0	0
15001001/22020801			Motor Vehicle Fuel Cost	701	70111	02000	1,500,000	1,650,000	1,658,248	4,808,248	0	0	0
15001001/22020803			Plant/Generator Fuel Cost	701	70111	02000	1,500,000	1,650,000	1,658,248	4,808,248	0	0	0
15001001/22020901			Bank Charges (Other Than Interest)	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	0	0	0
15001001/22021001			Refreshment & Meals	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	22,500,000	59,500	0
15001001/22021003			Publicity & Advertisements	701	70111	02000	500,000	550,000	552,749	1,602,749	0	0	0
15001001/22021004			Medical Expenses	701	70111	02000	0	0	0	0	0	0	0
15001001/22021006			Postages and Courier Services	701	70111	02000	500,000	550,000	552,749	1,602,749	0	0	0
15001001/22021007			Welfare Packages	701	70111	02000	1,500,000	1,650,000	1,658,248	4,808,248	0	0	0
15001001/22021014			Annual Budget Expenses and Administration	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,000,000	0	0
Ministry of Agriculture and Natural Resources Total							335,981,273	369,579,401	373,184,914	1,078,745,588	344,730,970	250,980,156	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
15102001	Ebonyi Agricultural Development Program (EBADEP)												
	Personnel Cost						271,014,179	298,115,596	301,104,215	870,233,990	108,149,240	154,947,673	0
	15102001/21010101		Basic Salary	704	70421	02000	243,912,762	268,304,035	270,993,783	783,210,580	105,000,000	146,783,245	0
	15102001/21010103		Consolidated Revenue Fund Charges – Salaries	704	70421	02000	0	0	0	0	0	0	0
	15102001/21020106		Leave Allowance	704	70421	02000	27,101,417	29,811,561	30,110,432	87,023,410	3,149,240	8,044,428	0
	15102001/21020141		Corp Members Allowance	701	70111	02000	0	0	0	0	0	120,000	0
	Overhead Cost						13,500,000	14,850,024	14,924,284	43,274,308	15,000,000	1,500,000	0
	15102001/220020801		Motor Vehicle Fuel Cost	701	70111	02000	250,000	275,006	276,386	801,392	0	0	0
	15102001/220021002		Honorarium & Sitting Allowance	701	70111	02000	250,000	275,006	276,386	801,392	0	0	0
	15102001/220021006		Postages & courier Services	701	70111	02000	100,000	110,000	110,552	320,552	0	0	0
	15102001/22020101		Local Traveling and Transport -Training	701	70111	02000	0	0	0	0	1,400,000	0	0
	15102001/22020102		Local Traveling and Transport -Others	701	70111	02000	1,500,000	1,650,000	1,658,248	4,808,248	500,000	300,000	0
	15102001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,500,000	0	0
	15102001/22020308		Field & Camping Materials Supplies	701	70111	02000	0	0	0	0	200,000	300,000	0
	15102001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	2,500,000	2,750,000	2,763,746	8,013,746	1,100,000	900,000	0
	15102001/22020404		Maintenance of Office / IT Equipments	701	70111	02000	500,000	550,000	552,749	1,602,749	0	0	0
	15102001/22020405		Maintenance of Plants & Generators	701	70111	02000	500,000	550,000	552,749	1,602,749	1,600,000	0	0
	15102001/22020501		Local Training	701	70111	02000	4,050,000	4,455,006	4,477,286	12,982,292	2,000,000	0	0
	15102001/22020502		International Training	701	70111	02000	0	0	0	0	3,000,000	0	0
	15102001/22020706		Surveying Services	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	500,000	0	0
	15102001/22020707		Agricultural Consulting	701	70111	02000	250,000	275,006	276,386	801,392	700,000	0	0
	15102001/221014		Annual Budget Expenses and Administration	701	70111	02000	1,600,000	1,760,000	1,768,800	5,128,800	2,500,000	0	0
	Ebonyi Agricultural Development Program (EBADEP) Total						284,514,179	312,965,620	316,028,499	913,508,298	123,149,240	156,447,673	0
15102002	Ebonyi State FADAMA Coordinating Office												
	Personnel Cost						0	0	0	0	15,891,230	0	0
	15102002/21010101		Basic Salary	701	70111	02000	0	0	0	0	11,891,230	0	0
	15102002/21020106		Leave Allowance	701	70111	02000	0	0	0	0	4,000,000	0	0
	Overhead Cost						1,200,000	1,320,000	1,326,624	3,846,624	2,000,000	0	0
	15102002/22020101		Local Traveling and Transport -Training	701	70111	02000	100,000	110,000	110,552	320,552	350,000	0	0
	15102002/22020102		Local Traveling and Transport -Others	701	70111	02000	100,000	110,000	110,552	320,552	150,000	0	0
	15102002/22020201		Electricity Charges	701	70111	02000	200,000	220,000	221,104	641,104	0	0	0
	15102002/22020301		Office Stationeries/Computer Consumables	701	70111	02000	100,000	110,000	110,552	320,552	100,000	0	0
	15102002/22020401		Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000	0	0	0	0	100,000	0	0
	15102002/22020402		Maintenance of Office Furniture	701	70111	02000	100,000	110,000	110,552	320,552	100,000	0	0
	15102002/22020405		Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	100,000	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		15102002/22020501	Local Training	701	70111	02000	200,000	220,000	221,104	641,104	100,000	0	0
		15102002/22020502	International Training	701	70111	02000	0	0	0	0	400,000	0	0
		15102002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	30,000	33,001	33,169	96,170	30,000	0	0
		15102002/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	70,000	76,999	77,383	224,382	20,000	0	0
		15102002/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	50,000	0	0
		15102002/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	0	0	0	0
		15102002/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	50,000	0	0
		15102002/22021002	Honorarium & Sitting Allowance	701	70111	02000	100,000	110,000	110,552	320,552	100,000	0	0
		15102002/22021003	Publicity & Advertisements	701	70111	02000	100,000	110,000	110,552	320,552	100,000	0	0
		15102002/22021004	Medical Expenses	701	70111	02000	0	0	0	0	100,000	0	0
		15102002/22021007	Welfare Packages	701	70111	02000	0	0	0	0	50,000	0	0
		15102002/22021014	Annual Budget Expenses and Administration	701	70111	02000	100,000	110,000	110,552	320,552	100,000	0	0
Ebonyi State FADAMA Coordinating Office Total							1,200,000	1,320,000	1,326,624	3,846,624	17,891,230	0	0
15102003 Ebonyi State Agricultural Development Corporation (EBADC)													
Personnel Cost							5,556,210	6,111,829	6,173,102	17,841,141	0	0	0
		15102001/21010101	Basic Salaries	704	70421	02000	5,556,210	6,111,829	6,173,102	17,841,141	0	0	0
Overhead Cost							12,000,000	13,200,000	13,266,002	38,466,002	0	0	0
		15102003/22021030	Upkeep of Government Organisations	704	70421	02000	12,000,000	13,200,000	13,266,002	38,466,002	0	0	0
Ebonyi State Agricultural Development Corporation (EBADC) Total							17,556,210	19,311,829	19,439,104	56,307,143	0	0	0
15111002 Ebonyi State Fertilizer and Chemical Company Limited													
Personnel Cost							23,416,970	25,758,663	26,016,887	75,192,520	18,666,610	14,239,669	0
		15110002/21010101	Basic Salary	704	70421	02000	21,074,834	23,182,313	23,414,714	67,671,861	13,666,610	11,887,873	0
		15110002/21020106	Leave Allowance	704	70421	02000	2,342,136	2,576,350	2,602,173	7,520,659	5,000,000	2,211,796	0
		15110002/21020141	Corp Members Allowance	704	70421	02000	0	0	0	0	0	140,000	0
Overhead Cost							10,000,000	11,000,035	11,055,050	32,055,085	15,000,000	0	0
		15110002/220200701	Financial Consulting	704	70421	02000	900,000	990,000	994,946	2,884,946	0	0	0
		15110002/220200707	Agricultural Consulting	704	70421	02000	700,000	770,000	773,853	2,243,853	0	0	0
		15110002/22020101	Local Travel and Transport - Training	704	70421	02000	600,000	660,000	663,301	1,923,301	14,350,000	0	0
		15110002/22020102	Local Travel and Transport - Others	704	70421	02000	600,000	660,000	663,301	1,923,301	150,000	0	0
		15110002/22020105	Non Accident Bonus	704	70421	02000	10,000	10,997	11,057	32,054	500,000	0	0
		15110002/22020201	Electricity Charges	704	70421	02000	30,000	33,001	33,169	96,170	0	0	0
		15110002/22020203	Internet Access Charges	704	70421	02000	200,000	220,000	221,104	641,104	0	0	0
		15110002/22020303	Newspapers	704	70421	02000	0	0	0	0	0	0	0
		15110002/22020305	Printing of Non Security Documents	704	70421	02000	1,016,000	1,117,597	1,123,180	3,256,777	0	0	0
		15110002/22020309	Uniforms & Other Clothing	704	70421	02000	350,000	385,006	386,927	1,121,933	0	0	0
		15110002/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70421	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		15110002/22020402	Maintenance of Office Furniture	704	70421	02000	1,166,000	1,282,602	1,289,013	3,737,615	0	0	0
		15110002/22020404	Maintenance of Office/IT Equipment	704	70421	02000	200,000	220,000	221,104	641,104	0	0	0
		15110002/22020405	Maintenance of Plants & Generators	704	70421	02000	200,000	220,000	221,104	641,104	0	0	0
		15110002/22020501	Local Training	704	70421	02000	500,000	550,000	552,749	1,602,749	0	0	0
		15110002/22020601	Security Services	704	70421	02000	0	0	0	0	0	0	0
		15110002/22020603	Residential Rent	704	70421	02000	308,000	338,804	340,497	987,301	0	0	0
		15110002/22020605	Cleaning & Fumigation Services	704	70421	02000	50,000	55,006	55,282	160,288	0	0	0
		15110002/22020801	Motor Vehicle Fuel Cost	704	70421	02000	650,000	715,006	718,583	2,083,589	0	0	0
		15110002/22020802	Other Transport Equipment Fuel Cost	704	70421	02000	550,000	605,006	608,031	1,763,037	0	0	0
		15110002/22020803	Plant/Generator Fuel Cost	704	70421	02000	800,000	880,000	884,405	2,564,405	0	0	0
		15110002/22020901	Bank Charges (Other Than Interest)	704	70421	02000	350,000	385,006	386,927	1,121,933	0	0	0
		15110002/22020904	Other CRF Bank Charges	704	70421	02000	100,000	110,000	110,552	320,552	0	0	0
		15110002/22021003	Publicity & Advertisements	704	70421	02000	500,000	550,000	552,749	1,602,749	0	0	0
		15110002/22021006	Postages & courier Services	704	70421	02000	100,000	110,000	110,552	320,552	0	0	0
		15110002/22021007	Welfare Package	704	70421	02000	20,000	22,004	22,112	64,116	0	0	0
		15110002/22021014	Annual Budget Expenses and Administration	704	70421	02000	100,000	110,000	110,552	320,552	0	0	0
Ebonyi State Fertilizer and Chemical Company Limited Total							33,416,970	36,758,698	37,071,937	107,247,605	33,666,610	14,239,669	0
15112001 Supervised Agric. Credit Loans Board													
Overhead Cost							155,760,000	171,336,002	172,192,677	499,288,679	0	0	0
		15115001/21020202	Telephone Charge	704	70423	02000	0	0	0	0	0	0	0
		15115001/22021030	Upkeep of Government Organisation	704	70421	02000	155,760,000	171,336,002	172,192,677	499,288,679	0	0	0
		15115001/22030101	Motor Cycle Advances	704	70423	02000	0	0	0	0	0	0	0
Supervised Agric. Credit Loans Board Total							155,760,000	171,336,002	172,192,677	499,288,679	0	0	0
15115001 Government Poultry Farm Complex, Nkaliki													
Personnel Cost							0	0	0	0	0	0	0
		15115001/21000000	Personnel Cost - Government Poultry Farm Complex Nkaliki	(blank)	70133	02000	0	0	0	0	0	0	0
Government Poultry Farm Complex, Nkaliki Total							0	0	0	0	0	0	0
20001001 Ministry of Finance & Economic Development													
Personnel Cost							67,249,977	73,974,972	74,716,570	215,941,519	112,940,510	64,246,257	0
		20001001/21000000	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	12,205,080	13,425,585	13,560,183	39,190,848	12,205,090	0	0
		20001001/21010101	Basic Salary	704	70411	02000	49,540,407	54,494,452	55,040,755	159,075,614	67,735,420	46,436,596	0
		20001001/21010102	Overtime Payments	704	70411	02000	0	0	0	0	0	7,261,631	0
		20001001/21020106	Leave Allowance	704	70411	02000	5,504,490	6,054,935	6,115,632	17,675,057	33,000,000	8,797,409	0
		20001001/21020141	Corp Members Allowance	704	70411	02000	0	0	0	0	0	1,750,622	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
Overhead Cost							163,800,000	180,180,024	181,080,929	525,060,953	182,000,000	164,115,493	0
		20001001/22020101	Local Travel and Transport - Training	701	70112	02000	0	0	0	0	13,000,000	41,758,792	0
		20001001/22020102	Local Travel and Transport - Others	701	70112	02000	10,000,000	11,000,000	11,055,006	32,055,006	8,450,000	10,386,871	0
		20001001/22020105	Non Accident Bonus	701	70112	02000	50,000	55,006	55,282	160,288	50,000	20,000	0
		20001001/22020201	Electricity Charges	701	70112	02000	500,000	550,000	552,749	1,602,749	200,000	0	0
		20001001/22020202	Telephone Charges	701	70112	02000	500,000	550,000	552,749	1,602,749	0	0	0
		20001001/22020203	Internet Access Charges	701	70112	02000	2,000,000	2,200,000	2,210,997	6,410,997	300,000	1,142,000	0
		20001001/22020208	Software Charges Licensed Renewal	701	70112	02000	0	0	0	0	1,500,000	0	0
		20001001/22020301	Office Stationeries/Computer Consumables	701	70112	02000	30,000,000	33,000,000	33,165,006	96,165,006	10,500,000	1,040,529	0
		20001001/22020302	Books	701	70112	02000	0	0	0	0	200,000	0	0
		20001001/22020303	Newspapers	701	70112	02000	0	0	0	0	300,000	403,850	0
		20001001/22020304	Magazines & Periodicals	701	70112	02000	0	0	0	0	500,000	0	0
		20001001/22020305	Printing of Non Security Documents	701	70112	02000	13,000,000	14,300,000	14,371,501	41,671,501	0	0	0
		20001001/22020309	Uniforms & Other Clothing	701	70112	02000	500,000	550,000	552,749	1,602,749	500,000	0	0
		20001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70112	02000	5,000,000	5,500,000	5,527,503	16,027,503	10,000,000	1,807,357	0
		20001001/22020402	Maintenance of Office Furniture	701	70112	02000	2,000,000	2,200,000	2,210,997	6,410,997	5,000,000	380,000	0
		20001001/22020403	Maintenance of Office Building/Residential Qtrs.	701	70112	02000	0	0	0	0	6,000,000	426,000	0
		20001001/22020404	Maintenance of Office/IT Equipments	701	70112	02000	10,000,000	11,000,000	11,055,006	32,055,006	16,000,000	7,976,800	0
		20001001/22020405	Maintenance of Plants & Generators	701	70112	02000	5,000,000	5,500,000	5,527,503	16,027,503	1,000,000	0	0
		20001001/22020406	Other Maintenance Services	701	70112	02000	15,000,000	16,500,000	16,582,497	48,082,497	0	0	0
		20001001/22020501	Local Training	701	70112	02000	1,000,000	1,100,000	1,105,498	3,205,498	17,000,000	0	0
		20001001/22020502	International Training	701	70112	02000	15,000,000	16,500,000	16,582,497	48,082,497	0	0	0
		20001001/22020506	Seminar and Conferences	701	70112	02000	0	0	0	0	0	0	0
		20001001/22020601	Security Services	701	70112	02000	1,000,000	1,100,000	1,105,498	3,205,498	3,000,000	6,364,000	0
		20001001/22020605	Cleaning & Fumigation Services	701	70112	02000	1,000,000	1,100,000	1,105,498	3,205,498	900,000	684,200	0
		20001001/22020701	Financial Consulting	701	70112	02000	5,000,000	5,500,000	5,527,503	16,027,503	15,000,000	0	0
		20001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	2,000,000	2,200,000	2,210,997	6,410,997	1,550,000	362,500	0
		20001001/22020802	Other Transport Equipment Fuel Cost	701	70112	02000	200,000	220,000	221,104	641,104	1,500,000	0	0
		20001001/22020803	Plant/Generator Fuel Cost	701	70112	02000	2,000,000	2,200,000	2,210,997	6,410,997	1,500,000	0	0
		20001001/22020901	Bank Charges (Other Than Interest)	701	70112	02000	250,000	275,006	276,386	801,392	50,000	4,010,595	0
		20001001/22020902	Insurance Premium	701	70112	02000	250,000	275,006	276,386	801,392	0	0	0
		20001001/22021001	Refreshment & Meals	701	70112	02000	2,000,000	2,200,000	2,210,997	6,410,997	10,000,000	2,032,000	0
		20001001/22021002	Honorarium & Sitting Allowance	701	70112	02000	2,000,000	2,200,000	2,210,997	6,410,997	5,000,000	3,500,000	0
		20001001/22021003	Publicity and Advertisements	701	70112	02000	5,000,000	5,500,000	5,527,503	16,027,503	15,000,000	0	0
		20001001/22021004	Medical Expenses	701	70112	02000	1,500,000	1,650,000	1,658,248	4,808,248	0	0	0
		20001001/22021006	Postages & courier Services	701	70112	02000	300,000	330,000	331,645	961,645	300,000	0	0
		20001001/22021007	Welfare Packages	701	70112	02000	3,000,000	3,300,000	3,316,495	9,616,495	1,000,000	76,320,000	0
		20001001/22021008	Subscription to Professional Bodies	701	70112	02000	1,700,000	1,870,000	1,879,352	5,449,352	1,700,000	2,000,000	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		20001001/22021009	Sporting Activities	701	70112	02000	2,000,000	2,200,000	2,210,997	6,410,997	0	0	0
		20001001/22021010	Direct Teaching & Laboratory Cost	701	70112	02000	0	0	0	0	10,000,000	0	0
		20001001/22021012	Promotion Service wide	701	70112	02000	0	0	0	0	0	0	0
		20001001/22021013	Promotion (Service Wide)	701	70112	02000	10,050,000	11,055,006	11,110,277	32,215,283	2,000,000	0	0
		20001001/22021014	Annual Budget Expenses & Administration	701	70112	02000	5,000,000	5,500,000	5,527,503	16,027,503	20,000,000	3,500,000	0
		20001001/22021018	Gender	701	70112	02000	0	0	0	0	3,000,000	0	0
		20001001/22021030	Upkeep of Government Organisation (PMFU)	701	70112	02000	10,000,000	11,000,000	11,055,006	32,055,006	0	0	0
Ministry of Finance & Economic Development Total							231,049,977	254,154,996	255,797,499	741,002,472	294,940,510	228,361,750	0
20003001 Budget Office													
Personnel Cost							4,718,340	5,190,165	5,242,194	15,150,699	9,284,090	0	0
		20003001/21010101	Basic Salary	701	70112	02000	4,246,506	4,671,152	4,717,983	13,635,641	5,284,090	0	0
		20003001/21020106	Leave Allowance	701	70112	02000	471,834	519,013	524,211	1,515,058	4,000,000	0	0
Overhead Cost							20,000,000	22,000,000	22,109,987	64,109,987	22,000,000	5,814,000	0
		20003001/22020101	Local Travel and Transport - Training	701	70112	02000	0	0	0	0	1,000,000	0	0
		20003001/22020102	Local Travel and Transport - Others	701	70112	02000	2,000,000	2,200,000	2,210,997	6,410,997	2,000,000	150,000	0
		20003001/22020301	Office Stationeries/Computer Consumables	701	70112	02000	3,000,000	3,300,000	3,316,495	9,616,495	3,000,000	825,000	0
		20003001/22020302	Books	701	70112	02000	0	0	0	0	0	0	0
		20003001/22020305	Printing of Non Security Documents	701	70112	02000	6,000,000	6,600,000	6,633,001	19,233,001	6,000,000	4,839,000	0
		20003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70112	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,000,000	0	0
		20003001/22020404	Maintenance of Office/IT Equipments	701	70112	02000	500,000	550,000	552,749	1,602,749	500,000	0	0
		20003001/22020501	Local Training	701	70112	02000	1,000,000	1,100,000	1,105,498	3,205,498	2,000,000	0	0
		20003001/22020502	International Training	701	70112	02000	1,000,000	1,100,000	1,105,498	3,205,498	0	0	0
		20003001/22020506	Seminar and Conferences	701	70112	02000	0	0	0	0	0	0	0
		20003001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	500,000	550,000	552,749	1,602,749	500,000	0	0
		20003001/22021001	Refreshment & Meals	701	70112	02000	500,000	550,000	552,749	1,602,749	500,000	0	0
		20003001/22021007	Welfare Packages	701	70112	02000	500,000	550,000	552,749	1,602,749	500,000	0	0
		20003001/22021014	Annual Budget Expenses and Administration	701	70112	02000	4,000,000	4,400,000	4,422,004	12,822,004	5,000,000	0	0
Budget Office Total							24,718,340	27,190,165	27,352,181	79,260,686	31,284,090	5,814,000	0
20007001 Office of the Accountant General													
Personnel Cost							102,520,575	112,772,630	113,903,181	329,196,386	104,141,860	54,452,802	0
		20007001/21010101	Basic Salary	701	70112	02000	87,214,639	95,936,104	96,897,857	280,048,600	68,525,440	50,778,604	0
		20007001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70112	02000	5,615,420	6,176,958	6,238,890	18,031,268	5,616,420	935,903	0
		20007001/21020106	Leave Allowance	701	70112	02000	9,690,516	10,659,568	10,766,434	31,116,518	30,000,000	2,738,295	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
Overhead Cost							700,000,000	770,000,069	773,850,039	2,243,850,108	883,200,000	420,021,633	0
			20007001/22020101 Local Travel and Transport - Training	701	70112	02000	5,250,000	5,775,006	5,803,878	16,828,884	5,000,000	5,461,000	0
			20007001/22020102 Local Travel and Transport - Others	701	70112	02000	78,750,000	86,625,006	87,058,128	252,433,134	0	2,134,750	0
			20007001/22020104 International Transport & Travels - Others	701	70112	02000	0	0	0	0	75,000,000	471,000	0
			20007001/22020105 Non Accident Bonus	701	70112	02000	105,000	115,503	116,079	336,582	100,000	8,000	0
			20007001/22020201 Electricity Charges	701	70112	02000	0	0	0	0	0	2,407,560	0
			20007001/22020203 Internet Access Charges	701	70112	02000	5,250,000	5,775,006	5,803,878	16,828,884	5,000,000	0	0
			20007001/22020204 Satellite Broadcasting Access Charges	701	70112	02000	0	0	0	0	0	0	0
			20007001/22020208 Software Charges/Licence Renewal	701	70112	02000	5,250,000	5,775,006	5,803,878	16,828,884	5,000,000	0	0
			20007001/22020301 Office Stationeries/Computer Consumables	701	70112	02000	15,750,000	17,325,006	17,411,633	50,486,639	15,000,000	15,885,330	0
			20007001/22020302 Books	701	70112	02000	2,100,000	2,310,000	2,321,549	6,731,549	2,000,000	0	0
			20007001/22020303 Newspapers	701	70112	02000	105,000	115,503	116,079	336,582	100,000	0	0
			20007001/22020304 Magazines & Periodicals	701	70112	02000	525,000	577,497	580,390	1,682,887	500,000	0	0
			20007001/22020306 Printing of Security Documents	701	70112	02000	31,500,000	34,650,000	34,823,253	100,973,253	30,000,000	8,105,000	0
			20007001/22020309 Uniforms & Other Clothing	701	70112	02000	525,000	577,497	580,390	1,682,887	500,000	0	0
			20007001/22020401 Maintenance of Motor Vehicle/Transport Equipment	701	70112	02000	8,400,000	9,240,000	9,286,195	26,926,195	8,000,000	2,381,650	0
			20007001/22020402 Maintenance of Office Furniture	701	70112	02000	3,150,000	3,465,006	3,482,329	10,097,335	3,000,000	592,340	0
			20007001/22020403 Maintenance of Office Building/Residential Qtrs.	701	70112	02000	4,200,000	4,620,000	4,643,097	13,463,097	4,000,000	618,600	0
			20007001/22020404 Maintenance of Office/IT Equipments	701	70112	02000	3,150,000	3,465,006	3,482,329	10,097,335	3,000,000	1,328,480	0
			20007001/22020405 Maintenance of Plants & Generators	701	70112	02000	8,400,000	9,240,000	9,286,195	26,926,195	8,000,000	4,771,970	0
			20007001/22020501 Local Training	701	70112	02000	5,000,000	5,500,000	5,527,503	16,027,503	25,000,000	250,000	0
			20007001/22020502 International Training	701	70112	02000	25,000,000	27,500,000	27,637,503	80,137,503	25,000,000	0	0
			20007001/22020506 Seminar and Conferences	701	70112	02000	0	0	0	0	0	0	0
			20007001/22020601 Security Services	701	70112	02000	40,000,000	44,000,000	44,220,000	128,220,000	30,000,000	5,015,000	0
			20007001/22020603 Residential Rent	701	70112	02000	5,250,000	5,775,006	5,803,878	16,828,884	5,000,000	9,014,000	0
			20007001/22020605 Cleaning & Fumigation Services	701	70112	02000	2,100,000	2,310,000	2,321,549	6,731,549	2,000,000	43,830	0
			20007001/22020701 Financial Consulting	701	70112	02000	110,225,000	121,247,497	121,853,739	353,326,236	180,000,000	105,860,209	0
			20007001/22020708 Medical Consulting	701	70112	02000	0	0	0	0	0	0	0
			20007001/22020801 Motor Vehicle Fuel Cost	701	70112	02000	5,250,000	5,775,006	5,803,878	16,828,884	5,000,000	1,504,800	0
			20007001/22020802 Other Transport Equipment Fuel Cost	701	70112	02000	2,100,000	2,310,000	2,321,549	6,731,549	2,000,000	0	0
			20007001/22020803 Plant/Generator Fuel Cost	701	70112	02000	5,250,000	5,775,006	5,803,878	16,828,884	5,000,000	2,742,296	0
			20007001/22020901 Bank Charges (Other Than Interest)	701	70112	02000	110,000,000	121,000,000	121,605,006	352,605,006	200,000,000	220,470,097	0
			20007001/22020902 Insurance Premium	701	70112	02000	63,000,000	69,300,000	69,646,495	201,946,495	60,000,000	1,520,370	0
			20007001/22020903 Loss on Foreign Exchange	701	70112	02000	0	0	0	0	0	0	0
			20007001/22020904 Other CRF Bank Charges	701	70112	02000	21,000,000	23,100,000	23,215,498	67,315,498	20,000,000	2,874,293	0
			20007001/22021001 Refreshment & Meals	701	70112	02000	10,500,000	11,550,000	11,607,755	33,657,755	10,000,000	3,166,590	0
			20007001/22021002 Honorary & Sitting Allowance	701	70112	02000	36,750,000	40,425,006	40,627,131	117,802,137	35,000,000	12,338,400	0
			20007001/22021003 Publicity and Advertisements	701	70112	02000	2,100,000	2,310,000	2,321,549	6,731,549	2,000,000	175,000	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		20007001/22021004	Medical Expenses	701	70112	02000	0	0	0	0	70,000,000	0	0
		20007001/22021006	Postages & courier Services	701	70112	02000	315,000	346,500	348,229	1,009,729	3,000,000	0	0
		20007001/22021007	Welfare Packages	701	70112	02000	5,250,000	5,775,006	5,803,878	16,828,884	5,000,000	4,784,167	0
		20007001/22021008	Subscription to Professional Bodies	701	70112	02000	15,500,000	17,050,000	17,135,246	49,685,246	10,000,000	0	0
		20007001/22021009	Sporting Activities	701	70112	02000	2,100,000	2,310,000	2,321,549	6,731,549	2,000,000	155,100	0
		20007001/22021013	Promotion (Service Wide)	701	70112	02000	0	0	0	0	0	0	0
		20007001/22021014	Annual Budget Expenses and Administration	701	70112	02000	8,400,000	9,240,000	9,286,195	26,926,195	8,000,000	0	0
		20007001/22021019	Medical Expenses International	701	70112	02000	52,500,000	57,750,000	58,038,751	168,288,751	0	0	0
		20007001/22021033	Statutory FAAC Expenses	701	70112	02000	0	0	0	0	5,000,000	830,000	0
		20007001/22021034	FAAC Meetings	701	70112	02000	0	0	0	0	10,000,000	5,111,800	0
Consolidated Rev Fund Charges							11,865,293,665	13,051,823,028	13,117,082,141	38,034,198,834	17,183,253,110	14,905,173,409	0
		20007001/22010101	Gratuity	701	70112	02000	600,000,000	660,000,000	663,300,000	1,923,300,000	446,527,270	443,948,412	0
		20007001/22010102	Pension	701	70112	02000	800,000,000	880,000,000	884,400,000	2,564,400,000	829,264,930	950,307,016	0
		20007001/22060101	Foreign Loans Repayment	701	70170	02000	1,000,000,000	1,100,000,000	1,105,500,000	3,205,500,000	0	219,150,963	0
		20007001/22060201	Domestic Loans Repayment	701	70170	02000	6,016,000,000	6,617,600,000	6,650,687,996	19,284,287,996	6,438,654,310	12,291,295,556	0
		20007001/22060202	Outstanding Liabilities	701	70170	02000	0	0	0	0	3,368,806,600	65,037,195	0
		20007001/22060205	Cost of IGR Collection	701	70170	02000	0	0	0	0	0	153,602,417	0
		20007001/22060206	10% Internal Generated Revenue to Local Government	701	70170	02000	853,163,380	938,479,718	943,172,119	2,734,815,217	800,000,000	119,371,503	0
		20007001/22060208	2.5% Contribution to L.G.A Pension Board	710	71080	02000	480,000,000	528,000,000	530,640,000	1,538,640,000	300,000,000	408,572,049	0
		20007001/22060209	FAAC Deduction for Police Reform	701	70112	02000	0	0	0	0	0	253,888,297	0
		20007001/22060210	Contingencies (Stabilization Fund)	701	70170	02000	2,116,130,285	2,327,743,310	2,339,382,026	6,783,255,621	5,000,000,000	0	0
Office of the Accountant General Total							12,667,814,240	13,934,595,727	14,004,835,361	40,607,245,328	18,170,594,970	15,379,647,844	0
20008001	Board of Internal Revenue												
	Personnel Cost						169,678,825	186,646,701	188,517,841	544,843,367	194,380,700	122,126,378	0
	20008001/21010101	Basic Salary	701	70112	02000		147,657,065	162,422,767	164,051,051	474,130,883	128,765,280	108,204,100	0
	20008001/21010102	Overtime Payments	701	70112	02000		0	0	0	0	0	1,131,105	0
	20008001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70112	02000		5,615,420	6,176,958	6,238,890	18,031,268	5,615,420	0	0
	20008001/21020106	Leave/Other Allowance	701	70112	02000		16,406,340	18,046,976	18,227,900	52,681,216	60,000,000	12,129,663	0
	20008001/21020141	Corp Members Allowance	701	70112	02000		0	0	0	0	0	661,509	0
	Overhead Cost						36,000,000	39,600,013	39,798,029	115,398,042	40,000,000	8,617,300	0
	20008001/22020101	Local Travel and Transport - Training	704	70411	02000		120,000	132,004	132,664	384,668	0	100,000	0
	20008001/22020102	Local Travel and Transport - Others	704	70411	02000		2,000,000	2,200,000	2,210,997	6,410,997	4,000,000	3,266,200	0
	20008001/22020103	International Transport and Travels - Training	702	70112	02000		1,000,000	1,100,000	1,105,498	3,205,498	0	0	0
	20008001/22020104	Non Accident Bonus	704	70411	02000		0	0	0	0	0	0	0
	20008001/22020301	Office Stationeries/Computer Consumables	704	70411	02000		500,000	550,000	552,749	1,602,749	1,000,000	382,000	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Actual (to Period 12)	Actual
							2015 =N=	2016 =N=	2017 =N=	=N=	2014 =N=	2014 =N=	2013 =N=
		20008001/22020302	Books	704	70411	02000	0	0	0	0	8,000,000	0	0
		20008001/22020303	Newspapers	704	70411	02000	100,000	110,000	110,552	320,552	100,000	0	0
		20008001/22020304	Magazines & Periodicals	704	70411	02000	80,000	87,996	88,440	256,436	100,000	0	0
		20008001/22020306	Printing of Security Documents	704	70411	02000	6,000,000	6,600,000	6,633,001	19,233,001	1,000,000	0	0
				702	70112	02000	13,800,000	15,180,000	15,255,895	44,235,895	0	0	0
		20008001/22020310	Teaching aids/Instruction Materials	704	70411	02000	0	0	0	0	500,000	0	0
			Maintenance of Motor Vehicle/Transport Equip.	704	70411	02000	1,500,000	1,650,000	1,658,248	4,808,248	1,500,000	1,004,750	0
		20008001/22020402	Maintenance of Office Furniture	704	70411	02000	600,000	660,000	663,301	1,923,301	500,000	1,074,500	0
			Maintenance of Office Building/Residential Qtrs.	704	70411	02000	600,000	660,000	663,301	1,923,301	0	215,500	0
		20008001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	2,000,000	2,200,000	2,210,997	6,410,997	0	105,500	0
		20008001/22020406	Other Maintenance Services	704	70411	02000	0	0	0	0	8,000,000	0	0
		20008001/22020501	Local Training	704	70160	02000	770,000	846,999	851,236	2,468,235	500,000	0	0
		20008001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	500,000	550,000	552,749	1,602,749	4,000,000	741,800	0
		20008001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	150,000	165,006	165,834	480,840	200,000	0	0
		20008001/22020803	Plant/Generator Fuel Cost	704	70411	02000	500,000	550,000	552,749	1,602,749	4,400,000	75,000	0
		20008001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	200,000	220,000	221,104	641,104	100,000	0	0
		20008001/22020902	Insurance Premium	702	70112	02000	80,000	87,996	88,440	256,436	0	0	0
		20008001/22021001	Refreshment & Meals	704	70411	02000	2,000,000	2,200,000	2,210,997	6,410,997	0	384,750	0
		20008001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	2,000,000	0	0
		20008001/22021003	Publicity and Advertisements	704	70411	02000	1,100,000	1,210,000	1,216,050	3,526,050	1,000,000	872,000	0
		20008001/22021004	Medical Expenses	704	70411	02000	100,000	110,000	110,552	320,552	100,000	0	0
		20008001/22021005	Service Schools Fees Payment	704	70411	02000	0	0	0	0	800,000	0	0
		20008001/22021006	Postages & courier Services	704	70411	02000	200,000	220,000	221,104	641,104	2,000,000	0	0
		20008001/22021007	Welfare Packages	704	70411	02000	1,000,000	1,100,000	1,105,498	3,205,498	200,000	395,300	0
		20008001/22021008	Subscription to Professional Bodies	702	70112	02000	200,000	220,000	221,104	641,104	0	0	0
		20008001/22021011	Recruitment & Appointment (SERVICE WIDE)	702	70112	02000	50,000	55,006	55,282	160,288	0	0	0
		20008001/22021012	Discipline and Appointment (Service Wide)	702	70112	02000	280,000	307,996	309,533	897,529	0	0	0
		20008001/22021013	Promotion (Service Wide)	702	70112	02000	200,000	220,000	221,104	641,104	0	0	0
		20008001/22021014	Annual Budget Expenses and Administration	702	70112	02000	200,000	220,000	221,104	641,104	0	0	0
		20008001/22021016	Servicom	702	70112	02000	20,000	22,004	22,112	64,116	0	0	0
		20008001/22021019	Medical Expenses - International	702	70112	02000	0	0	0	0	0	0	0
		20008001/22021021	Special Days/Celebrations	702	70112	02000	150,000	165,006	165,834	480,840	0	0	0
Board of Internal Revenue Total							205,678,825	226,246,714	228,315,870	660,241,409	234,380,700	130,743,678	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
20012001	Ebonyi Investment & Property Development Company												
	Personnel Cost						12,463,310	13,709,638	13,847,082	40,020,030	14,746,140	9,896,822	0
	20012001/21010101		Basic Salary	701	70121	02000	11,216,979	12,338,673	12,462,371	36,018,023	10,746,140	6,284,701	0
	20012001/21010102		Overtime Payment	701	70112	02000	0	0	0	0	0	411,117	0
	20012001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70112	02000	0	0	0	0	0	0	0
	20012001/21020106		Leave Allowance	701	70121	02000	1,246,331	1,370,965	1,384,711	4,002,007	4,000,000	3,064,320	0
	20012001/21020141		Corp Members Allowance	701	70121	02000	0	0	0	0	0	136,684	0
	Overhead Cost						3,000,000	3,300,000	3,316,527	9,616,527	3,000,000	0	0
	20012001/22020000		Postages and Courier Services	701	70121	02000	200,000	220,000	221,104	641,104	200,000	0	0
	20012001/22020101		Local Travel and Transport - Training	701	70121	02000	300,000	330,000	331,645	961,645	300,000	0	0
	20012001/22020102		Local Travel and Transport - Others	701	70121	02000	200,000	220,000	221,104	641,104	200,000	0	0
	20012001/22020301		Office Stationeries/Computer Consumables	701	70121	02000	100,000	110,000	110,552	320,552	100,000	0	0
	20012001/22020302		Books	701	70121	02000	100,000	110,000	110,552	320,552	100,000	0	0
	20012001/22020309		Uniform & Others Clothing	701	70121	02000	100,000	110,000	110,552	320,552	100,000	0	0
	20012001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70121	02000	100,000	110,000	110,552	320,552	100,000	0	0
	20012001/22020402		Maintenance of Office Furniture	701	70121	02000	200,000	220,000	221,104	641,104	200,000	0	0
	20012001/22020403		Maintenance of Office Building/Residential Qtrs.	701	70121	02000	200,000	220,000	221,104	641,104	200,000	0	0
	20012001/22020405		Maintenance of Plants & Generators	701	70121	02000	200,000	220,000	221,104	641,104	200,000	0	0
	20012001/22020406		Other Maintenance Services	701	70112	02000	0	0	0	0	0	0	0
	20012001/22020501		Local Training	701	70121	02000	200,000	220,000	221,104	641,104	200,000	0	0
	20012001/22020502		International Training	701	70121	02000	100,000	110,000	110,552	320,552	100,000	0	0
	20012001/22020801		Motor Vehicle Fuel Cost	701	70121	02000	100,000	110,000	110,552	320,552	100,000	0	0
	20012001/22020802		Other Transport Equipment Fuel Cost	701	70121	02000	100,000	110,000	110,552	320,552	100,000	0	0
	20012001/22021001		Refreshment & Meals	701	70121	02000	300,000	330,000	331,645	961,645	300,000	0	0
	20012001/22021002		Honorarium & Sitting Allowance	701	70121	02000	0	0	0	0	0	0	0
	20012001/22021003		Publicity and Advertisements	701	70121	02000	0	0	0	0	0	0	0
	20012001/22021007		Welfare Packages	701	70121	02000	0	0	0	0	0	0	0
			Welfare Packages	701	70121	02000	200,000	220,000	221,104	641,104	200,000	0	0
	20012001/22021008		Subscription to Professional Bodies	701	70121	02000	0	0	0	0	0	0	0
	20012001/22021009		Sporting Activities	701	70121	02000	0	0	0	0	0	0	0
	20012001/22021014		Annual Budget Expenses and Administration	701	70121	02000	300,000	330,000	331,645	961,645	300,000	0	0
	20012001/22021030		Upkeep of Government Organisation	704	70421	02000	0	0	0	0	0	0	0
Ebonyi Investment & Property Development Company Total							15,463,310	17,009,638	17,163,609	49,636,557	17,746,140	9,896,822	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Actual (to Period 12)	Actual
							2015 =N=	2016 =N=	2017 =N=	=N=	2014 =N=	2014 =N=	2013 =N=
20013001 Fiscal Responsibility Commission													
Personnel Cost							15,314,952	16,846,440	17,015,324	49,176,716	46,002,620	88,784,880	0
		20013001/21010101	Basic Salary	701	70112	02000	13,783,456	15,161,799	15,313,792	44,259,047	14,290,610	83,489,280	0
		20013001/21010102	Overtime Payments	701	70131	02000	0	0	0	0	0	542,043	0
		20013001/21010103	Consolidated Revenue Charges - Salary	701	70112	02000	0	0	0	0	27,292,400	2,674,361	0
		20013001/21020106	Leave Allowance	701	70112	02000	1,531,496	1,684,641	1,701,532	4,917,669	4,419,610	2,057,192	0
		20013001/21020141	Corp Members Allowance	701	70112	02000	0	0	0	0	0	22,004	0
Overhead Cost							12,000,000	13,200,001	13,266,025	38,466,026	20,000,000	7,899,200	0
		20013001/22020101	Local Travel and Transport - Training	701	70112	02000	5,000,000	5,500,000	5,527,503	16,027,503	260,000	0	0
		20013001/22020102	Local Travel and Transport - Others	701	70112	02000	0	0	0	0	4,500,000	2,983,500	0
		20013001/22020105	Non Accident Bonus	701	70112	02000	0	0	0	0	40,000	0	0
		20013001/22020201	Electricity Charges	701	70112	02000	100,000	110,000	110,552	320,552	0	0	0
		20013001/22020205	Water Rate	701	70112	02000	50,000	55,006	55,282	160,288	0	0	0
		20013001/22020301	Office Stationeries/Computer Consumables	701	70112	02000	500,000	550,000	552,749	1,602,749	1,800,000	801,000	0
		20013001/22020304	Magazines & Periodicals	701	70112	02000	0	0	0	0	0	0	0
		20013001/22020305	Printing of Non Security Documents	701	70112	02000	500,000	550,000	552,749	1,602,749	0	0	0
		20013001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70112	02000	500,000	550,000	552,749	1,602,749	3,000,000	0	0
		20013001/22020402	Maintenance of Office Furniture	701	70112	02000	0	0	0	0	400,000	15,000	0
		20013001/22020403	Maintenance of Office Building/Residential Qtrs.	701	70112	02000	0	0	0	0	200,000	121,500	0
		20013001/22020404	Maintenance of Office/IT Equipments	701	70112	02000	0	0	0	0	800,000	119,500	0
		20013001/22020405	Maintenance of Plants & Generators	701	70112	02000	200,000	220,000	221,104	641,104	600,000	219,600	0
		20013001/22020501	Local Training	701	70112	02000	200,000	220,000	221,104	641,104	1,000,000	0	0
		20013001/22020506	Seminar and Conferences	701	70112	02000	300,000	330,000	331,645	961,645	0	0	0
		20013001/22020703	Legal Services	701	70112	02000	200,000	220,000	221,104	641,104	0	0	0
		20013001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	200,000	220,000	221,104	641,104	2,000,000	0	0
		20013001/22020802	Other Transport Equipment Fuel Cost	701	70112	02000	0	0	0	0	500,000	0	0
		20013001/22020803	Plant/Generator Fuel Cost	701	70112	02000	0	0	0	0	600,000	0	0
		20013001/22020901	Bank Charges(Other than Interest)	701	70112	02000	700,000	770,000	773,853	2,243,853	0	0	0
		20013001/22021001	Refreshment & Meals	701	70112	02000	870,000	956,999	961,789	2,788,788	1,000,000	601,600	0
		20013001/22021002	Honorarium & Sitting Allowance	701	70112	02000	2,500,000	2,750,000	2,763,746	8,013,746	1,000,000	0	0
		20013001/22021003	Publicity and Advertisements	701	70112	02000	0	0	0	0	1,000,000	1,821,000	0
		20013001/22021007	Welfare Packages	701	70112	02000	100,000	110,000	110,552	320,552	0	0	0
		20013001/22021013	Annual Budget Expenses & Administration	701	70112	02000	0	0	0	0	0	925,000	0
		20013001/22021014	Annual Budget Expenses and Administration	701	70112	02000	80,000	87,996	88,440	256,436	1,300,000	291,500	0
Fiscal Responsibility Commission Total							27,314,952	30,046,441	30,281,349	87,642,742	66,002,620	96,684,080	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Actual (to Period 12)	Actual
							2015 =N=	2016 =N=	2017 =N=	=N=	2014 =N=	2014 =N=	2013 =N=
22001001	Ministry of Commerce and Industry												
	Personnel Cost						124,888,574	137,377,422	138,754,636	401,020,632	128,959,840	83,673,010	0
	22001001/21010101		Basic Salary	704	70411	02000	101,415,145	111,556,657	112,675,012	325,646,814	75,754,750	75,406,446	0
	22001001/21010102		Overtime Payments	704	70411	02000	0	0	0	0	0	1,991,649	0
	22001001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	12,205,080	13,425,585	13,560,183	39,190,848	12,205,090	0	0
	22001001/21020106		Leave Allowance	704	70411	02000	11,268,349	12,395,180	12,519,441	36,182,970	41,000,000	5,811,066	0
	22001001/21020141		Corp Members Allowance	704	70411	02000	0	0	0	0	0	463,849	0
	Overhead Cost						12,000,000	13,200,000	13,265,990	38,465,990	30,600,000	225,226,800	0
	22001001/22020101		Local Travel and Transport - Training	704	70411	02000	0	0	0	0	1,000,000	675,000	0
	22001001/22020102		Local Travel and Transport - Others	704	70411	02000	2,670,000	2,936,999	2,951,681	8,558,680	3,100,000	5,950,900	0
	22001001/22020105		Non Accident Bonus	704	70411	02000	30,000	33,001	33,169	96,170	20,000	0	0
	22001001/22020201		Electricity Charges	704	70411	02000	0	0	0	0	0	240,000	0
	22001001/22020203		Internet Access Charges	704	70411	02000	0	0	0	0	0	0	0
	22001001/22020208		Software Charges/Licensed Renewal	704	70411	02000	0	0	0	0	0	0	0
	22001001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,000,000	774,800	0
	22001001/22020302		Books	704	70411	02000	0	0	0	0	0	0	0
	22001001/22020303		Newspapers	704	70411	02000	0	0	0	0	0	0	0
	22001001/22020304		Magazines & Periodicals	704	70411	02000	0	0	0	0	0	0	0
	22001001/22020305		Printing of Non Security Documents	704	70411	02000	1,000,000	1,100,000	1,105,498	3,205,498	500,000	220,000	0
	22001001/22020306		Printing of Security Documents	704	70411	02000	0	0	0	0	0	0	0
	22001001/22020309		Uniform & Others Clothing	704	70411	02000	500,000	550,000	552,749	1,602,749	250,000	0	0
	22001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	500,000	550,000	552,749	1,602,749	1,000,000	523,000	0
	22001001/22020402		Maintenance of Office Furniture	704	70411	02000	0	0	0	0	500,000	249,300	0
	22001001/22020405		Maintenance of Plants & Generators	704	70411	02000	300,000	330,000	331,645	961,645	200,000	33,000	0
	22001001/22020501		Local Training	704	70411	02000	300,000	330,000	331,645	961,645	600,000	131,000	0
	22001001/22020502		International Training	704	70411	02000	5,000,000	5,500,000	5,527,503	16,027,503	0	0	0
	22001001/22020605		Cleaning & Fumigation Services	704	70411	02000	100,000	110,000	110,552	320,552	100,000	43,000	0
	22001001/22020801		Motor Vehicle Fuel Cost	704	70411	02000	500,000	550,000	552,749	1,602,749	1,500,000	157,730	0
	22001001/22020802		Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	200,000	0	0
	22001001/22020803		Plant/Generator Fuel Cost	704	70411	02000	0	0	0	0	200,000	0	0
	22001001/22021001		Refreshment & Meals	704	70411	02000	0	0	0	0	0	0	0
	22001001/22021002		Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	0	73,500	0
	22001001/22021003		Publicity and Advertisements	704	70411	02000	0	0	0	0	0	1,225,000	0
	22001001/22021004		Medical Expenses	704	70411	02000	0	0	0	0	0	0	0
	22001001/22021005		Service Schools Fees Payment	704	70411	02000	0	0	0	0	0	0	0
	22001001/22021006		Postages & courier Services	704	70411	02000	0	0	0	0	0	29,770	0
	22001001/22021007		Welfare Packages	704	70411	02000	0	0	0	0	0	134,000	0
	22001001/22021008		Subscription to Professional Bodies	704	70411	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		22001001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	0	0	0
		22001001/22021010	Direct Teaching & Laboratory Cost	704	70411	02000	0	0	0	0	0	0	0
		22001001/22021011	Recruitment & Appointment (SERVICE WIDE)	704	70411	02000	0	0	0	0	0	0	0
		22001001/22021012	Promotion (Service Wide)	704	70411	02000	0	0	0	0	0	0	0
		22001001/22021021	Special Days/Celebrations	704	70411	02000	100,000	110,000	110,552	320,552	20,430,000	214,766,800	0
Ministry of Commerce and Industry Total							136,888,574	150,577,422	152,020,626	439,486,622	159,559,840	308,899,810	0
22053001 Ebonyi State Marketing Company													
Personnel Cost							1,272,189	1,399,405	1,413,438	4,085,032	8,796,230	2,456,934	0
		22053001/21010101	Basic Salary	704	70411	02000	1,024,971	1,127,468	1,138,776	3,291,215	2,796,230	1,632,594	0
		22053001/21020106	Leave Allowance	704	70411	02000	247,218	271,937	274,662	793,817	6,000,000	824,340	0
Overhead Cost							1,200,000	1,320,012	1,326,625	3,846,637	2,000,000	0	0
		22053001/22020101	Local Travel and Transport - Training	704	70411	02000	0	0	0	0	0	0	0
		22053001/22020102	Local Travel and Transport - Others	704	70411	02000	200,000	220,000	221,104	641,104	200,000	0	0
		22053001/22020105	Non Accident Bonus	704	70411	02000	0	0	0	0	0	0	0
		22053001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	200,000	220,000	221,104	641,104	200,000	0	0
		22053001/22020310	Food Stuff / Catering Materials Supplies	704	70411	02000	0	0	0	0	0	0	0
		22053001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	200,000	220,000	221,104	641,104	200,000	0	0
		22053001/22020501	Local Training	704	70411	02000	150,000	165,006	165,834	480,840	150,000	0	0
		22053001/22020708	Medical Consulting	704	70411	02000	0	0	0	0	0	0	0
		22053001/22021007	Welfare Packages	704	70411	02000	0	0	0	0	0	0	0
		22053001/22021014	Annual Budget Expenses and Administration	704	70411	02000	450,000	495,006	497,479	1,442,485	250,000	0	0
		22053001/22021021	Special Day Celebration	704	70411	02000	0	0	0	0	1,000,000	0	0
Ebonyi State Marketing Company Total							2,472,189	2,719,417	2,740,063	7,931,669	10,796,230	2,456,934	0
22054001 Ebonyi State Industrial Estate Management Board													
Personnel Cost							1,566,243	1,722,870	1,740,144	5,029,257	8,300,000	3,248,581	0
		22054001/21010101	Basic Salary	704	70412	02000	1,409,619	1,550,580	1,566,126	4,526,325	2,300,000	2,844,174	0
		22054001/21020106	Leave Allowance	704	70412	02000	156,624	172,290	174,018	502,932	6,000,000	404,407	0
Overhead Cost							1,200,000	1,320,012	1,326,625	3,846,637	2,000,000	39,654,500	0
		22054001/22020101	Local Travel and Transport - Training	704	70412	02000	300,000	330,000	331,645	961,645	300,000	0	0
		22054001/22020102	Local Travel and Transport - Others	704	70412	02000	200,000	220,000	221,104	641,104	200,000	1,980,000	0
		22054001/22020201	Electricity Charges	704	70412	02000	0	0	0	0	0	0	0
		22054001/22020202	Telephone Charges	704	70412	02000	0	0	0	0	0	0	0
		22054001/22020301	Office Stationeries/Computer Consumables	704	70412	02000	100,000	110,000	110,552	320,552	100,000	0	0
		22054001/22020302	Books	704	70412	02000	100,000	110,000	110,552	320,552	100,000	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		22054001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70412	02000	30,000	33,001	33,169	96,170	200,000	0	0
		22054001/22020402	Maintenance of Office Furniture	704	70412	02000	20,000	22,004	22,112	64,116	100,000	0	0
		22054001/22020403	Maintenance of Office Building Residential Qtrs.	704	70412	02000	0	0	0	0	0	0	0
		22054001/22020404	Maintenance of Office/IT Equipments	704	70412	02000	50,000	55,006	55,282	160,288	100,000	0	0
		22054001/22020501	Local Training	704	70412	02000	100,000	110,000	110,552	320,552	100,000	0	0
		22054001/22020502	International Training	704	70412	02000	100,000	110,000	110,552	320,552	400,000	0	0
		22054001/22021001	Refreshment & Meals	704	70412	02000	40,000	43,998	44,214	128,212	100,000	37,674,500	0
		22054001/22021003	Publicity and Advertisements	704	70412	02000	30,000	33,001	33,169	96,170	150,000	0	0
		22054001/22021006	Postages & courier Services	704	70412	02000	50,000	55,006	55,282	160,288	100,000	0	0
		22054001/22021013	Annual Budget Expenses & Administration	704	70412	02000	0	0	0	0	0	0	0
		22054001/22021014	Annual Budget Expenses and Administration	704	70412	02000	80,000	87,996	88,440	256,436	50,000	0	0
Ebonyi State Industrial Estate Management Board Total							2,766,243	3,042,882	3,066,769	8,875,894	10,300,000	42,903,081	0
22056001 Ebonyi Building Materials Industry Limited													
Personnel Cost							8,971,896	9,869,086	9,968,018	28,809,000	10,315,780	4,860,742	0
		22056001/21010101	Basic Salary	704	70443	02000	8,074,707	8,882,174	8,971,214	25,928,095	6,315,780	4,860,742	0
		22056001/21020106	Leave Allowance	704	70443	02000	897,189	986,912	996,804	2,880,905	4,000,000	0	0
Overhead Cost							1,200,000	1,320,024	1,326,648	3,846,672	2,000,000	0	0
		22056001/22020101	Local Travel and Transport - Training	704	70443	02000	100,000	110,000	110,552	320,552	400,000	0	0
		22056001/22020102	Local Travel and Transport - Others	704	70443	02000	90,000	99,003	99,495	288,498	190,000	0	0
		22056001/22020105	Non Accident Bonus	704	70443	02000	10,000	10,997	11,057	32,054	10,000	0	0
		22056001/22020301	Office Stationeries/Computer Consumables	704	70443	02000	100,000	110,000	110,552	320,552	100,000	0	0
		22056001/22020302	Books	704	70443	02000	100,000	110,000	110,552	320,552	100,000	0	0
		22056001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70443	02000	200,000	220,000	221,104	641,104	200,000	0	0
		22056001/22020402	Maintenance of Office Furniture	704	70443	02000	150,000	165,006	165,834	480,840	150,000	0	0
		22056001/22020403	Maintenance of Office Building/Residential Qtrs.	704	70443	02000	200,000	220,000	221,104	641,104	200,000	0	0
		22056001/22020404	Maintenance of Office/IT Equipments	704	70443	02000	50,000	55,006	55,282	160,288	50,000	0	0
		22056001/22020501	Local Training	704	70443	02000	0	0	0	0	0	0	0
		22056001/22020502	International Training	704	70443	02000	0	0	0	0	0	0	0
		22056001/22021001	Refreshment & Meals	704	70443	02000	50,000	55,006	55,282	160,288	100,000	0	0
		22056001/22021003	Publicity and Advertisements	704	70443	02000	50,000	55,006	55,282	160,288	200,000	0	0
		22056001/22021006	Postages & courier Services	704	70443	02000	0	0	0	0	100,000	0	0
		22056001/22021014	Annual Budget Expenses and Administration	704	70443	02000	100,000	110,000	110,552	320,552	200,000	0	0
Ebonyi Building Materials Industry Limited Total							10,171,896	11,189,110	11,294,666	32,655,672	12,315,780	4,860,742	0

2015 Approved Budget of Repositioning

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
31001001 Ministry of Power													
Personnel Cost							67,405,228	74,145,747	74,889,072	216,440,047	102,021,800	68,362,116	0
		30001001/21020132	Duty Allowance	704	70483	02000	0	0	0	0	0	0	0
		31001001/21010101	Basic Salary	704	70435	02000	49,680,135	54,648,144	55,195,995	159,524,274	69,616,710	62,453,830	0
		31001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70435	02000	12,205,080	13,425,585	13,560,183	39,190,848	12,205,090	0	0
		31001001/21020106	Leave Allowance	704	70435	02000	5,520,013	6,072,018	6,132,894	17,724,925	20,200,000	5,473,579	0
		31001001/21020141	Corpers Allowances	704	70435	02000	0	0	0	0	0	434,707	0
Overhead Cost							187,980,000	206,778,018	207,811,894	602,569,912	739,690,000	310,029,683	0
		31001001/22000000	Non Accident Bonus	704	70610	02000	50,000	55,006	55,282	160,288	0	0	0
		31001001/22000303	Newspapers	704	70610	02000	0	0	0	0	0	0	0
		31001001/22020101	Local Traveling and Transport -Training	706	70610	02000	0	0	0	0	0	0	0
		31001001/22020102	Local Traveling and Transport -Others	706	70610	02000	2,500,000	2,750,000	2,763,746	8,013,746	2,020,000	1,543,060	0
		31001001/22020201	Electricity Charges	706	70630	02000	172,120,000	189,332,004	190,278,666	551,730,670	702,282,500	233,485,868	0
		31001001/22020203	Internet Access Charges	704	70435	02000	0	0	0	0	0	0	0
		31001001/22020205	Water Rate	706	70630	02000	1,000,000	1,100,000	1,105,498	3,205,498	500,000	31,118,815	0
		31001001/22020301	Office Stationeries/Computer Consumables	706	70610	02000	2,360,000	2,596,002	2,608,979	7,564,981	1,000,000	1,282,980	0
		31001001/22020306	Printing of Security Documents	706	70610	02000	1,000,000	1,100,000	1,105,498	3,205,498	0	0	0
		31001001/22020401	Maintenance of Motor Vehicle/Transport Equip.	706	70610	02000	0	0	0	0	10,500,000	3,852,410	0
		31001001/22020402	Maintenance of Office Furniture	706	70610	02000	200,000	220,000	221,104	641,104	6,825,000	330,000	0
		31001001/22020403	Maintenance of Office Building Residential Qtrs.	706	70610	02000	0	0	0	0	0	500,000	0
		31001001/22020404	Maintenance of Office/IT Equipments	706	70610	02000	0	0	0	0	3,412,500	0	0
		31001001/22020405	Maintenance of Plants & Generators	706	70610	02000	0	0	0	0	1,050,000	36,150,000	0
		31001001/22020406	Other Maintenance Services	704	70435	02000	2,000,000	2,200,000	2,210,997	6,410,997	0	0	0
		31001001/22020410	Maintenance of Street Lightings	706	70610	02000	2,000,000	2,200,000	2,210,997	6,410,997	0	0	0
		31001001/22020500	International Training	706	70610	02000	0	0	0	0	0	0	0
		31001001/22020501	Local Training	706	70610	02000	1,000,000	1,100,000	1,105,498	3,205,498	5,500,000	0	0
		31001001/22020506	Seminar and Conferences	706	70610	02000	500,000	550,000	552,749	1,602,749	0	0	0
		31001001/22020601	Security Services	706	70610	02000	200,000	220,000	221,104	641,104	0	0	0
		31001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	500,000	550,000	552,749	1,602,749	2,000,000	385,050	0
		31001001/22020802	Other Transport Equipment Fuel Cost	706	70610	02000	500,000	550,000	552,749	1,602,749	2,000,000	0	0
		31001001/22020901	Bank Charges (Other Than Interest)	706	70610	02000	0	0	0	0	0	0	0
		31001001/22021001	Refreshment and Meals	706	70610	02000	100,000	110,000	110,552	320,552	1,000,000	450,000	0
		31001001/22021003	Publicity & Advertisements	706	70610	02000	0	0	0	0	0	456,500	0
		31001001/22021004	Medical Expenses	704	70610	02000	0	0	0	0	0	0	0
		31001001/22021005	Service School Fees Payment	706	70610	02000	0	0	0	0	0	0	0
		31001001/22021006	Postages & courier Services	706	70610	02000	300,000	330,000	331,645	961,645	0	0	0
		31001001/22021007	Welfare Packages	706	70610	02000	650,000	715,006	718,583	2,083,589	0	475,000	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		31001001/22021008	Subscription to Professional Bodies	706	70610	02000	0	0	0	0	0	0	0
		31001001/22021009	Sporting Activities	706	70610	02000	0	0	0	0	0	0	0
		31001001/22021013	Annual Budget Expenses and Administration	706	70610	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,600,000	0	0
Ministry of Power Total							255,385,228	280,923,765	282,700,966	819,009,959	841,711,800	378,391,799	0
31003001 State Electricity Board													
Overhead Cost							2,400,000	2,640,012	2,653,238	7,693,250	4,000,000	594,000	0
		31003001/22020101	Local Traveling and Transport -Training	706	70610	02000	250,000	275,006	276,386	801,392	300,000	0	0
		31003001/22020102	Local Traveling and Transport -Others	704	70435	02000	200,000	220,000	221,104	641,104	0	0	0
		31003001/22020301	Office Stationeries/Computer Consumables	706	70610	02000	400,000	440,000	442,197	1,282,197	450,000	372,000	0
		31003001/22020311	Food Stuff / Catering Materials Supplies	704	70435	02000	0	0	0	0	0	0	0
		31003001/22020401	Maintenance of Motor Vehicle/Transport Equip.	704	70436	02000	100,000	110,000	110,552	320,552	500,000	66,000	0
		31003001/22020402	Maintenance of Office Furniture	704	70435	02000	100,000	110,000	110,552	320,552	100,000	0	0
		31003001/22020403	Maintenance of Office Building Residential Qtrs.	704	70435	02000	200,000	220,000	221,104	641,104	200,000	0	0
		31003001/22020405	Maintenance of Plants & Generators	704	70435	02000	100,000	110,000	110,552	320,552	300,000	66,000	0
		31003001/22020501	Local Training	704	70435	02000	100,000	110,000	110,552	320,552	800,000	0	0
		31003001/22020801	Fuel and Lubricants	704	70435	02000	100,000	110,000	110,552	320,552	500,000	73,200	0
		31003001/22021001	Refreshment & Meals	704	70435	02000	100,000	110,000	110,552	320,552	100,000	16,800	0
		31003001/22021002	Honorarium & Sitting Allowance	704	70435	02000	50,000	55,006	55,282	160,288	50,000	0	0
		31003001/22021003	Publicity & Advertisements	704	70435	02000	200,000	220,000	221,104	641,104	200,000	0	0
		31003001/22021006	Postages & courier Services	704	70435	02000	100,000	110,000	110,552	320,552	100,000	0	0
		31003001/22021017	Anti - Corruption	704	70435	02000	400,000	440,000	442,197	1,282,197	400,000	0	0
		31003001/22021030	Upkeep of Government Organisation	704	70435	02000	0	0	0	0	0	0	0
State Electricity Board Total							2,400,000	2,640,012	2,653,238	7,693,250	4,000,000	594,000	0
33001001 Ministry of Solid Minerals													
Personnel Cost							18,528,390	20,381,225	20,585,547	59,495,162	30,516,460	13,326,194	0
		33001001/21010101	Basic Salary	704	70442	02000	16,675,551	18,343,103	18,526,993	53,545,647	13,311,370	12,561,215	0
		33001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70442	02000	0	0	0	0	12,205,090	0	0
		33001001/21020106	Leave Allowance	704	70442	02000	1,852,839	2,038,122	2,058,554	5,949,515	5,000,000	684,979	0
		33001001/21020141	Corp Members Allowance	704	70483	02000	0	0	0	0	0	80,000	0
Overhead Cost							3,600,000	3,960,012	3,979,818	11,539,830	5,000,000	2,046,840	0
		22051001/22020101	Local Travel and Transport - Training	704	70442	02000	200,000	220,000	221,104	641,104	400,000	61,000	0
		22051001/22020301	Office Stationeries/Computer Consumables	704	70442	02000	500,000	550,000	552,749	1,602,749	500,000	295,900	0
		22051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70442	02000	300,000	330,000	331,645	961,645	300,000	237,000	0
		22051001/22020501	Local Training	704	70442	02000	500,000	550,000	552,749	1,602,749	500,000	0	0

2015 Approved Budget of Repositioning

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		22051001/22021006	Postages & courier Services	704	70442	02000	0	0	0	0	0	0	0
		22051001/22021008	Subscription to Professional Bodies	704	70442	02000	100,000	110,000	110,552	320,552	1,000,000	68,000	0
		22051001/22021009	Sporting Activities	704	70442	02000	0	0	0	0	0	0	0
		330001001/22020406	Other Maintenance Services	704	70442	02000	0	0	0	0	0	0	0
		33001001/22020000	Welfare Packages	704	70442	02000	200,000	220,000	221,104	641,104	0	132,500	0
		33001001/22020801	Motor Vehicle Fuel Cost	704	70442	02000	400,000	440,000	442,197	1,282,197	400,000	425,140	0
		33001001/22021001	Refreshment & Meals	704	70442	02000	50,000	55,006	55,282	160,288	0	10,000	0
		33001001/22021003	Publicity and Advertisements	704	70442	02000	50,000	55,006	55,282	160,288	0	82,000	0
		33001001/22021012	Promotion (Service Wide)	704	70442	02000	700,000	770,000	773,853	2,243,853	900,000	0	0
		33001001/22021014	Annual Budget Expenses and Administration	704	70442	02000	100,000	110,000	110,552	320,552	1,000,000	78,000	0
		33051001/22020102	Local Travel & Transport - Others	704	70442	02000	500,000	550,000	552,749	1,602,749	0	654,000	0
		33051001/22020404	Maintenance of Office/ IT Equipments	704	70442	02000	0	0	0	0	0	3,300	0
		33051001/22021030	Upkeep of Government Organisation	704	70442	02000	0	0	0	0	0	0	0
Ministry of Solid Minerals Total							22,128,390	24,341,237	24,565,365	71,034,992	35,516,460	15,373,034	0
33054001 Ebonyi State Salt and Mineral Industry													
Personnel Cost							3,220,121	3,542,127	3,577,637	10,339,885	6,300,000	2,219,244	0
		33054001/21010101	Basic Salary	704	70441	02000	2,898,110	3,187,919	3,219,876	9,305,905	2,300,000	1,635,477	0
		33054001/21020106	Leave Allowance	704	70441	02000	322,011	354,208	357,761	1,033,980	4,000,000	583,766	0
Overhead Cost							1,000,000	1,100,012	1,105,510	3,205,522	3,000,000	446,500	0
		33001001/22020101	Local Travel and Transport - Training	704	70441	02000	0	0	0	0	400,000	0	0
		33054001/22020102	Local Travel and Transport - Others	704	70441	02000	350,000	385,006	386,927	1,121,933	190,000	82,500	0
		33054001/22020104	Non Accident Bonus	704	70441	02000	0	0	0	0	10,000	0	0
		33054001/22020301	Office Stationeries/Computer Consumables	704	70441	02000	200,000	220,000	221,104	641,104	100,000	27,500	0
		33054001/22020302	Books	704	70441	02000	0	0	0	0	100,000	0	0
		33054001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70441	02000	0	0	0	0	200,000	27,500	0
		33054001/22020402	Maintenance of Office Furniture	704	70441	02000	0	0	0	0	150,000	0	0
		33054001/22020403	Maintenance of Office Building Residential Qtrs.	704	70441	02000	0	0	0	0	200,000	0	0
		33054001/22020404	Maintenance of Office/IT Equipments	704	70441	02000	150,000	165,006	165,834	480,840	50,000	0	0
		33054001/22020405	Maintenance of Plants & Generators	704	70441	02000	0	0	0	0	0	0	0
		33054001/22020501	Local Training	704	70441	02000	300,000	330,000	331,645	961,645	400,000	0	0
		33054001/22020601	Security Services	704	70441	02000	0	0	0	0	0	0	0
		33054001/22020801	Motor Vehicle Fuel Cost	704	70441	02000	0	0	0	0	200,000	0	0
		33054001/22021003	Publicity and Advertisements	704	70441	02000	0	0	0	0	200,000	0	0
		33054001/22021006	Postages & courier Services	704	70441	02000	0	0	0	0	0	0	0
		33054001/22021013	Annual Budget Expenses & Administration	704	70441	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		33054001/22021014	Annual Budget Expenses and Administration	704	70441	02000	0	0	0	0	200,000	0	0
			Refreshment & Meals	704	70441	02000	0	0	0	0	0	0	0
		3354001/22020502	International Training	704	70441	02000	0	0	0	0	600,000	309,000	0
Ebonyi State Salt and Mineral Industry Total							4,220,121	4,642,139	4,683,147	13,545,407	9,300,000	2,665,744	0
34001001 Ministry of Works and Transport													
Personnel Cost							106,903,110	117,593,423	118,772,306	343,268,839	113,159,620	70,439,025	0
		34001001/21010101	Basic Salary	704	70451	02000	85,228,227	93,751,049	94,690,905	273,670,181	58,954,530	51,798,137	0
		34001001/21010102	Overtime Payments	704	70451	02000	0	0	0	0	0	2,062,841	0
		34001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70451	02000	12,205,080	13,425,585	13,560,183	39,190,848	12,205,090	10,160,658	0
		34001001/21020106	Leave Allowance	704	70451	02000	9,469,803	10,416,789	10,521,218	30,407,810	42,000,000	5,086,080	0
		34001001/21020141	Corp Members Allowance	704	70451	02000	0	0	0	0	0	1,331,309	0
Overhead Cost							22,000,000	24,200,002	24,321,018	70,521,020	26,000,000	51,430,000	0
		34001001/22020101	Local Travel and Transport - Training	704	70411	02000	0	0	0	0	0	0	0
		34001001/22020102	Local Travel and Transport - Others	704	70411	02000	4,000,000	4,400,000	4,422,004	12,822,004	4,964,000	857,000	0
		34001001/22020105	Non Accident Bonus	704	70411	02000	40,000	43,998	44,214	128,212	36,000	0	0
		34001001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	200,000	0	0
		34001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	3,200,000	3,520,000	3,537,599	10,257,599	3,000,000	1,646,000	0
		34001001/22020302	Books	704	70411	02000	0	0	0	0	700,000	0	0
		34001001/22020305	Printing of Non Security Documents	704	70411	02000	200,000	220,000	221,104	641,104	500,000	0	0
		34001001/22020306	Printing of Security Documents	704	70411	02000	0	0	0	0	0	15,000	0
		34001001/22020308	Field and Camping Materials and Supplies	704	70411	02000	0	0	0	0	800,000	0	0
		34001001/22020309	Uniforms & Other Clothing	704	70411	02000	200,000	220,000	221,104	641,104	0	0	0
		34001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	4,994,000	5,493,400	5,520,867	16,008,267	4,700,000	1,750,500	0
		34001001/22020402	Maintenance of Office Furniture	704	70411	02000	483,000	531,296	533,949	1,548,245	300,000	284,500	0
		34001001/22020403	Maintenance of Office Building Residential Qtrs.	704	70411	02000	0	0	0	0	200,000	81,000	0
		34001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	0	0	0	0	500,000	0	0
		34001001/22020405	Maintenance of Plants & Generators	704	70411	02000	200,000	220,000	221,104	641,104	300,000	0	0
		34001001/22020501	Local Training	704	70411	02000	2,400,000	2,640,000	2,653,205	7,693,205	3,000,000	0	0
		34001001/22020601	Security Services	704	70411	02000	0	0	0	0	400,000	1,090,000	0
		34001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	4,000,000	4,400,000	4,422,004	12,822,004	2,000,000	625,000	0
		34001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	725,000	797,497	801,483	2,323,980	400,000	0	0
		34001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	0	0	1,000,000	0	0
		34001001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	0	0	0	0	0	0	0
		34001001/22021001	Refreshment & Meals	704	70411	02000	118,000	129,801	130,449	378,250	1,000,000	45,000,000	0
		34001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	200,000	220,000	221,104	641,104	300,000	0	0
		34001001/22021003	Publicity and Advertisements	704	70411	02000	350,000	385,006	386,927	1,121,933	400,000	0	0
		34001001/22021006	Postages & courier Services	704	70411	02000	100,000	110,000	110,552	320,552	300,000	46,000	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		34001001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	300,000	0	0
		34001001/22021012	Promotion (Service Wide)	704	70411	02000	240,000	263,998	265,318	769,316	0	35,000	0
		34001001/22021013	Annual Budget Expenses & Administration	704	70411	02000	0	0	0	0	200,000	0	0
		34001001/22021014	Annual Budget Expenses and Administration	704	70411	02000	550,000	605,006	608,031	1,763,037	500,000	0	0
		34001001/22021015	Servicom	704	70411	02000	0	0	0	0	0	0	0
Ministry of Works and Transport Total							128,903,110	141,793,425	143,093,324	413,789,859	139,159,620	121,869,025	0
34004001 Ebonyi State Road Maintenance Agency (EBROMA)													
Personnel Cost							26,900,554	29,590,612	29,887,262	86,378,428	32,137,920	16,224,341	0
		34004001/21010101	Basic Salary	704	70451	02000	24,210,499	26,631,554	26,898,540	77,740,593	22,137,920	13,333,327	0
		34004001/21010102	Overtime Payments	704	70451	02000	0	0	0	0	0	511,608	0
		34004001/21020106	Leave Allowance	704	70451	02000	2,690,055	2,959,058	2,988,722	8,637,835	10,000,000	2,379,406	0
Overhead Cost							9,300,000	10,230,000	10,281,142	29,811,142	22,350,000	12,550,000	0
		340004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,500,000	1,650,000	1,658,248	4,808,248	7,000,000	7,150,000	0
		340040001/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	0	0	300,000	0	0
		34004001/22020101	Local Travel and Transport - Training	704	70411	02000	0	0	0	0	0	0	0
		34004001/22020102	Local Travel and Transport - Others	704	70411	02000	2,000,000	2,200,000	2,210,997	6,410,997	4,560,000	3,273,000	0
		34004001/22020105	Non Accident Bonus	704	70411	02000	0	0	0	0	50,000	0	0
		34004001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,500,000	1,650,000	1,658,248	4,808,248	2,000,000	730,600	0
		34004001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	0	0	250,000	0	0
		34004001/22020402	Maintenance of Office Furniture	704	70411	02000	500,000	550,000	552,749	1,602,749	600,000	1,312,400	0
		34004001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	2,000,000	2,200,000	2,210,997	6,410,997	0	0	0
		34004001/22020406	Other Maintenance Services	704	70411	02000	500,000	550,000	552,749	1,602,749	0	0	0
		34004001/22020501	Local Training	704	70411	02000	0	0	0	0	2,200,000	0	0
		34004001/22021007	Welfare Packages	704	70411	02000	1,000,000	1,100,000	1,105,498	3,205,498	0	0	0
		60010001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	3,250,000	0	0
		60010001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	200,000	84,000	0
		60010001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	270,000	296,999	298,487	865,486	290,000	0	0
		60010001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	250,000	0	0
		60010001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	600,000	0	0
		60010001/22021003	Publicity and Advertisements	704	70411	02000	0	0	0	0	500,000	0	0
		60010001/22021005	Water Chemical Laboratory	704	70411	02000	0	0	0	0	0	0	0
		60010001/22021006	Postages & courier Services	704	70411	02000	30,000	33,001	33,169	96,170	150,000	0	0
		60010001/22021013	Annual Budget Expenses & Administration	704	70411	02000	0	0	0	0	150,000	0	0
Ebonyi State Road Maintenance Agency (EBROMA) Total							36,200,554	39,820,612	40,168,404	116,189,570	54,487,920	28,774,341	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Actual (to Period 12)	Actual
							2015 =N=	2016 =N=	2017 =N=	=N=	2014 =N=	2014 =N=	2013 =N=
34053001	Ebonyi State Transport Corporation (EBOTRANS)												
	Overhead Cost						0	0	0	0	0	70,470,952	0
	34053001/22020406		Other Maintenance Services	704	70451	02000	0	0	0	0	0	70,470,952	0
	Ebonyi State Transport Corporation (EBOTRANS) Total						0	0	0	0	0	70,470,952	0
34055001	Community Based Urban Development Program												
	Overhead Cost						0	0	0	0	2,000,000	0	0
	34055001/22020102		Local Travel and Transport - Others	706	70610	02000	0	0	0	0	300,000	0	0
	34055001/22020401		Maintenance of Motor Vehicle /Transport Equipment	706	70610	02000	0	0	0	0	200,000	0	0
	34055001/22020402		Maintenance of Office Furniture	706	70610	02000	0	0	0	0	100,000	0	0
	34055001/22020403		Maintenance of Office Building Residential Qtrs.	706	70610	02000	0	0	0	0	100,000	0	0
	34055001/22020405		Maintenance of Plants & Generators	706	70610	02000	0	0	0	0	100,000	0	0
	34055001/22020501		Local Training	706	70610	02000	0	0	0	0	60,000	0	0
	34055001/22020502		International Training	706	70610	02000	0	0	0	0	40,000	0	0
	34055001/22021001		Refreshment & Meals	706	70610	02000	0	0	0	0	200,000	0	0
	34055001/22021002		Honorarium & Sitting Allowance	706	70610	02000	0	0	0	0	100,000	0	0
	34055001/22021003		Publicity and Advertisements	706	70610	02000	0	0	0	0	100,000	0	0
	34055001/22021006		Postage and Courier Services	706	70610	02000	0	0	0	0	200,000	0	0
	34055001/22021007		Welfare Packages	706	70610	02000	0	0	0	0	200,000	0	0
	34055001/22021014		Annual Budget Expenses & Administration	706	70610	02000	0	0	0	0	300,000	0	0
	Community Based Urban Development Program Total						0	0	0	0	2,000,000	0	0
36001001	Ministry of Culture and Tourism												
	Personnel Cost						42,270,358	46,497,382	46,963,517	135,731,257	34,354,720	34,124,130	0
	36001001/21010101		Basic Salary	701	70111	02000	27,058,750	29,764,621	30,063,012	86,886,383	16,944,490	30,943,834	0
	36001001/210101012		Overtime Payments	708	70820	02000	0	0	0	0	0	950,803	0
	36001001/21010103		Consolidated Fund Charges - Salaries	701	70111	02000	12,205,080	13,425,585	13,560,183	39,190,848	12,205,090	0	0
	36001001/21020106		Leave Allowance	701	70111	02000	3,006,528	3,307,176	3,340,322	9,654,026	5,205,140	1,970,879	0
	36001001/21020141		Corp Members Allowance	701	70111	02000	0	0	0	0	0	258,615	0
	Overhead Cost						26,000,000	28,600,035	28,743,034	83,343,069	30,000,000	30,757,700	0
	36001001/22020000		Annual Budget Expenses & Administration	701	70111	02000	300,000	330,000	331,645	961,645	300,000	0	0
	36001001/22020101		Local Travel and Transport - Training	701	70111	02000	2,020,000	2,222,004	2,233,109	6,475,113	2,000,000	3,216,000	0
	36001001/22020102		Local Travel and Transport - Others	701	70111	02000	2,000,000	2,200,000	2,210,997	6,410,997	1,200,000	3,693,200	0
	36001001/22020105		Non Accident Bonus	701	70111	02000	200,000	220,000	221,104	641,104	20,000	0	0
	36001001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	500,000	550,000	552,749	1,602,749	530,000	335,500	0
	36001001/22020302		Books	701	70111	02000	0	0	0	0	50,000	0	0
	36001001/22020303		Newspapers	701	70111	02000	0	0	0	0	0	63,000	0
	36001001/22020304		Magazines & Periodicals	701	70111	02000	0	0	0	0	150,000	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		36001001/22020305	Printing of Non Security Document	701	70111	02000	550,000	605,006	608,031	1,763,037	150,000	12,000	0
		36001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,500,000	550,700	0
		36001001/22020402	Maintenance of Office Furniture	701	70111	02000	50,000	55,006	55,282	160,288	100,000	5,000	0
		36001001/22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000	300,000	330,000	331,645	961,645	200,000	265,000	0
		36001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	100,000	110,000	110,552	320,552	100,000	0	0
		36001001/22020405	Maintenance of Plants & Generators	701	70111	02000	150,000	165,006	165,834	480,840	150,000	0	0
		36001001/22020501	Local Training	701	70111	02000	200,000	220,000	221,104	641,104	1,800,000	0	0
		36001001/22020502	International Training	704	70473	02000	0	0	0	0	0	0	0
		36001001/22020506	Seminar and Conferences	708	70820	02000	500,000	550,000	552,749	1,602,749	0	0	0
		36001001/22020601	Security Services	708	70820	02000	0	0	0	0	0	40,000	0
		36001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,000,000	1,632,200	0
		36001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	50,000	0	0
		36001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	250,000	275,006	276,386	801,392	250,000	114,600	0
		36001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	100,000	110,000	110,552	320,552	30,000	0	0
		36001001/22021001	Refreshment & Meals	701	70111	02000	400,000	440,000	442,197	1,282,197	300,000	10,348,400	0
		36001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	600,000	660,000	663,301	1,923,301	500,000	4,226,000	0
		36001001/22021003	Publicity and Advertisements	701	70111	02000	400,000	440,000	442,197	1,282,197	400,000	100,500	0
		36001001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	50,000	5,000	0
		36001001/22021005	Service School Fees Payment	704	70473	02000	0	0	0	0	0	0	0
		36001001/22021006	Postages & courier Services	701	70111	02000	100,000	110,000	110,552	320,552	200,000	79,000	0
		36001001/22021007	Welfare Packages	708	70820	02000	650,000	715,006	718,583	2,083,589	0	10,000	0
		36001001/22021008	Subscription to Professional Bodies	704	70473	02000	0	0	0	0	0	0	0
		36001001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	50,000	0	0
		36001001/22021021	Special Days/Celebrations	701	70111	02000	14,630,000	16,093,001	16,173,469	46,896,470	18,920,000	6,061,600	0
		36001001/22021022	Government Donations	701	70111	02000	0	0	0	0	0	0	0
Ministry of Culture and Tourism Total							68,270,358	75,097,417	75,706,551	219,074,326	64,354,720	64,881,830	0
36004001 Ebonyi State Council For Arts & Culture													
Personnel Cost							127,048,501	139,753,352	141,154,384	407,956,237	18,379,250	19,885,447	0
		36004001/21010101	Basic Salary	701	70111	02000	114,343,651	125,778,021	127,038,945	367,160,617	10,379,250	16,978,942	0
		36004001/21010102	Overtime Payments	708	70820	02000	0	0	0	0	0	463,577	0
		36004001/21020106	Leave Allowance	701	70111	02000	12,704,850	13,975,331	14,115,439	40,795,620	8,000,000	2,200,106	0
		36004001/21020141	Corp Members Allowance	701	70111	02000	0	0	0	0	0	242,823	0
Overhead Cost							10,400,000	11,440,035	11,497,259	33,337,294	15,000,000	1,761,000	0
		36004001/22020101	Local Travel and Transport - Training	701	70111	02000	500,000	550,000	552,749	1,602,749	1,450,000	0	0
		36004001/22020105	Non Accident Bonus	701	70111	02000	10,000	10,997	11,057	32,054	50,000	0	0
		36004001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	100,000	110,000	110,552	320,552	200,000	231,000	0
		36004001/22020302	Books	701	70111	02000	0	0	0	0	500,000	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		36004001/22020308	Field & Camping Materials Supplies	701	70111	02000	150,000	165,006	165,834	480,840	0	0	0
		36004001/22020309	Uniforms & Other Clothing	701	70111	02000	100,000	110,000	110,552	320,552	0	0	0
		36004001/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000	400,000	440,000	442,197	1,282,197	800,000	264,000	0
		36004001/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	220,000	221,104	641,104	200,000	0	0
		36004001/22020403	Maintenance of Office Building Residential Qtrs.	704	70411	02000	100,000	110,000	110,552	320,552	100,000	0	0
		36004001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	0	0	0	0	100,000	0	0
		36004001/22020405	Maintenance of Plants & Generators	704	70411	02000	50,000	55,006	55,282	160,288	100,000	0	0
		36004001/22020501	Local Training	704	70411	02000	150,000	165,006	165,834	480,840	400,000	0	0
		36004001/22020506	Seminar and Conferences	701	70111	02000	0	0	0	0	0	0	0
		36004001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	300,000	66,000	0
		36004001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	200,000	0	0
		36004001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	0	0	0
		36004001/22021002	Honorarium & Sitting Allowance	704	70411	02000	100,000	110,000	110,552	320,552	0	0	0
		36004001/22021003	Publicity and Advertisements	704	70411	02000	0	0	0	0	0	0	0
		36004001/22021004	Medical Expenses	704	70411	02000	0	0	0	0	0	0	0
		36004001/22021005	Service Schools Fees Payment	704	70411	02000	0	0	0	0	0	0	0
		36004001/22021006	Postages & courier Services	704	70411	02000	20,000	22,004	22,112	64,116	0	0	0
		36004001/22021007	Welfare Packages	704	70411	02000	0	0	0	0	0	0	0
		36004001/22021008	Subscription to Professional Bodies	704	70411	02000	0	0	0	0	0	0	0
		36004001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	0	0	0
		36004001/22021010	Direct Teaching & Laboratory Cost	704	70411	02000	0	0	0	0	0	0	0
		36004001/22021011	Recruitment & Appointment	701	70111	02000	50,000	55,006	55,282	160,288	0	0	0
		36004001/22021014	Annual Budget Expenses and Administration	701	70111	02000	150,000	165,006	165,834	480,840	0	0	0
		36004001/22021015	Servicom	704	70411	02000	0	0	0	0	0	0	0
		36004001/22021017	Anti Corruption	701	70111	02000	0	0	0	0	300,000	0	0
		36004001/22021019	Medical Expenses International	704	70411	02000	0	0	0	0	0	0	0
		36004001/22021020	Foreign Scholarship Scheme	704	70411	02000	0	0	0	0	0	0	0
		36004001/22021021	Special Days/Celebration	704	70411	02000	8,320,000	9,152,004	9,197,766	26,669,770	10,200,000	1,200,000	0
		36004001/22021022	Government Donations	701	70111	02000	0	0	0	0	100,000	0	0
Ebonyi State Council For Arts & Culture Total							137,448,501	151,193,387	152,651,643	441,293,531	33,379,250	21,646,447	0
36052001 Ebonyi State Tourism Board													
Personnel Cost							4,677,152	5,144,870	5,196,443	15,018,465	8,294,600	4,093,261	0
		36052001/21010101	Basic Salary	704	70411	02000	4,209,437	4,630,385	4,676,808	13,516,630	5,294,600	3,555,829	0
		36052001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	467,715	514,485	519,635	1,501,835	0	0	0
		36052001/21020106	Leave Allowance	704	70411	02000	0	0	0	0	3,000,000	437,433	0
		36052001/21020141	Corp Members Allowance	704	70411	02000	0	0	0	0	0	100,000	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
Overhead Cost							1,200,000	1,320,000	1,326,613	3,846,613	3,100,000	528,000	0
		36052001/22020102	International Transport and Travels - Others	704	70411	02000	0	0	0	0	0	0	0
			Local Travel and Transport - Others	704	70411	02000	200,000	220,000	221,104	641,104	100,000	462,000	0
		36052001/22020103	International Transport and Travels - Training	704	70411	02000	0	0	0	0	0	0	0
		36052001/22020105	Non Accident Bonus	704	70411	02000	0	0	0	0	20,000	0	0
		36052001/22020203	Internet Access Charges	704	70411	02000	0	0	0	0	0	0	0
		36052001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	0	0	0	80,000	0	0
		36052001/22020401	Maintenance of Motor Vehicle/Transport Equip	704	70411	02000	100,000	110,000	110,552	320,552	100,000	66,000	0
		36052001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	100,000	110,000	110,552	320,552	2,300,000	0	0
		36052001/22020406	Maintenance of Office Facilities at Amusement Park	704	70411	02000	100,000	110,000	110,552	320,552	0	0	0
		36052001/22020501	Local Training	704	70411	02000	300,000	330,000	331,645	961,645	100,000	0	0
		36052001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	200,000	220,000	221,104	641,104	100,000	0	0
		36052001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	100,000	0	0
		36052001/22021014	Annual Budget Expenses and Administration	704	70411	02000	200,000	220,000	221,104	641,104	200,000	0	0
Ebonyi State Tourism Board Total							5,877,152	6,464,870	6,523,056	18,865,078	11,394,600	4,621,261	0
36052002 Ebonyi State Hotels Afikpo													
Personnel Cost							11,431,752	12,574,934	12,700,996	36,707,682	14,408,900	6,963,882	0
		36052002/21010101	Basic Salary	704	70411	02000	10,288,577	11,317,437	11,430,894	33,036,908	8,408,900	6,362,566	0
		36052002/21020106	Leave Allowance	704	70411	02000	1,143,175	1,257,497	1,270,102	3,670,774	6,000,000	601,316	0
Overhead Cost							3,000,000	3,299,990	3,316,507	9,616,497	10,000,000	0	0
		36052002/22020101	Local Travel and Transport - Training	704	70411	02000	0	0	0	0	100,000	0	0
		36052002/22020102	Local Travel and Transport - Others	704	70411	02000	100,000	110,000	110,552	320,552	790,000	0	0
		36052002/22020105	Non Accident Bonus	704	70411	02000	10,000	10,997	11,057	32,054	10,000	0	0
		36052002/22020201	Electricity Charges	704	70411	02000	80,000	87,996	88,440	256,436	600,000	0	0
		36052002/22020202	Telephone Charges	704	70472	02000	40,000	43,998	44,214	128,212	0	0	0
		36052002/22020203	Internet Access Charges	704	70411	02000	0	0	0	0	200,000	0	0
		36052002/22020208	Software Charges Licensed Renewal	704	70411	02000	0	0	0	0	0	0	0
		36052002/22020301	Office Stationeries/Computer Consumables	704	70411	02000	30,000	33,001	33,169	96,170	100,000	0	0
		36052002/22020311	Food Stuff /Catering Materials Supplies	704	70472	02000	840,000	923,998	928,620	2,692,618	0	0	0
		36052002/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	100,000	110,000	110,552	320,552	1,300,000	0	0
		36052002/22020405	Maintenance of Plants & Generators	704	70411	02000	100,000	110,000	110,552	320,552	500,000	0	0
		36052002/22020501	Local Training	704	70411	02000	100,000	110,000	110,552	320,552	200,000	0	0
		36052002/22020506	Seminar and Conferences	704	70472	02000	100,000	110,000	110,552	320,552	0	0	0
		36052002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	300,000	330,000	331,645	961,645	2,400,000	0	0
		36052002/22020803	Plant/Generator Fuel Cost	704	70411	02000	100,000	110,000	110,552	320,552	50,000	0	0
		36052002/22020806	Cooking Gas/Fuel Cost	704	70472	02000	100,000	110,000	110,552	320,552	0	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		36052002/22021001	Refreshment & Meals	704	70411	02000	300,000	330,000	331,645	961,645	150,000	0	0
		36052002/22021003	Publicity and Advertisements	704	70411	02000	500,000	550,000	552,749	1,602,749	1,000,000	0	0
		36052002/22021004	Medical Expenses	704	70411	02000	0	0	0	0	300,000	0	0
		36052002/22021006	Postages & courier Services	704	70411	02000	100,000	110,000	110,552	320,552	100,000	0	0
		36052002/22021007	Welfare Packages	704	70411	02000	0	0	0	0	1,000,000	0	0
		36052002/22021008	Subscription to Professional Bodies	704	70411	02000	0	0	0	0	200,000	0	0
		36052002/22021014	Annual Budget Expenses & Administration	704	70411	02000	100,000	110,000	110,552	320,552	1,000,000	0	0
Ebonyi State Hotels Afikpo Total							14,431,752	15,874,924	16,017,503	46,324,179	24,408,900	6,963,882	0
36052003 Ebonyi State Hotels Abakaliki													
Personnel Cost							0	0	0	0	0	56,974,304	0
		36052003/21010101	Basic Salary	704	70411	02000	0	0	0	0	0	56,974,304	0
Overhead Cost							2,000,000	2,200,036	2,211,054	6,411,090	36,000,000	0	0
		36052003/22000000	Non Accident Bonus	704	70411	02000	50,000	55,006	55,282	160,288	50,000	0	0
		36052003/22020102	Local Travel and Transport - Others	704	70411	02000	300,000	330,000	331,645	961,645	3,950,000	0	0
		36052003/22020201	Electricity Charges	704	70411	02000	200,000	220,000	221,104	641,104	3,000,000	0	0
		36052003/22020208	Software Charges Licensed Renewal	704	70411	02000	0	0	0	0	500,000	0	0
		36052003/22020301	Office Stationeries/Computer Consumables	704	70411	02000	100,000	110,000	110,552	320,552	500,000	0	0
		36052003/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	100,000	110,000	110,552	320,552	2,000,000	0	0
		36052003/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	220,000	221,104	641,104	2,000,000	0	0
		36052003/22020403	Maintenance of Office Building Residential Qtrs.	704	70411	02000	0	0	0	0	3,000,000	0	0
		36052003/22020405	Maintenance of Plants & Generators	704	70411	02000	50,000	55,006	55,282	160,288	1,000,000	0	0
		36052003/22020501	Local Training	704	70411	02000	50,000	55,006	55,282	160,288	1,000,000	0	0
		36052003/22020601	Security Services	704	70411	02000	0	0	0	0	1,000,000	0	0
		36052003/22020605	Cleaning & Fumigation Services	704	70411	02000	50,000	55,006	55,282	160,288	1,000,000	0	0
		36052003/22020705	Architectural Services	704	70411	02000	0	0	0	0	2,000,000	0	0
		36052003/22020801	Motor Vehicle Fuel Cost	704	70411	02000	50,000	55,006	55,282	160,288	2,000,000	0	0
		36052003/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	1,000,000	0	0
		36052003/22020803	Plant/Generator Fuel Cost	704	70411	02000	100,000	110,000	110,552	320,552	1,000,000	0	0
		36052003/22020901	Bank Charges (Other Than Interest)	704	70411	02000	0	0	0	0	1,000,000	0	0
		36052003/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	1,000,000	0	0
		36052003/22021003	Publicity and Advertisements	704	70411	02000	400,000	440,000	442,197	1,282,197	4,000,000	0	0
		36052003/22021004	Medical Expenses	704	70411	02000	0	0	0	0	1,000,000	0	0
		36052003/22021005	Service Schools Fees Payment	704	70411	02000	0	0	0	0	500,000	0	0
		36052003/22021006	Postages & courier Services	704	70411	02000	150,000	165,006	165,834	480,840	500,000	0	0
		36052003/22021007	Welfare Packages	704	70411	02000	100,000	110,000	110,552	320,552	500,000	0	0
		36052003/22021008	Subscription to Professional Bodies	704	70411	02000	0	0	0	0	2,000,000	0	0
		36052003/22021014	Annual Budget Expenses and Administration	704	70411	02000	100,000	110,000	110,552	320,552	500,000	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		36052003/22021030	Upkeep of Government Organization	704	70411	02000	0	0	0	0	0	0	0
Ebonyi State Hotels Abakaliki Total							2,000,000	2,200,036	2,211,054	6,411,090	36,000,000	56,974,304	0
38001001 State Planning Commission													
Personnel Cost							28,155,385	30,970,931	31,281,423	90,407,739	27,984,320	24,268,044	0
		38001001/21010101	Basic Salary	704	70411	02000	20,285,968	22,314,564	22,538,262	65,138,794	18,309,910	22,386,341	0
		38001001/21010102	Overtime Payment	701	70131	02000	0	0	0	0	0	409,576	0
		38001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	5,615,421	6,176,969	6,238,901	18,031,291	5,615,420	0	0
		38001001/21020106	Leave Allowance	704	70411	02000	2,253,996	2,479,398	2,504,260	7,237,654	4,058,990	1,405,707	0
		38001001/21020141	Corp Members Allowance	704	70411	02000	0	0	0	0	0	66,420	0
Overhead Cost							18,000,000	19,800,024	19,899,026	57,699,050	19,999,800	4,503,718	0
		38001001/22000000	Non Accident Bonus	704	70411	02000	100,000	110,000	110,552	320,552	100,000	281,000	0
		38001001/22020101	Local Travel and Transport - Training	704	70411	02000	0	0	0	0	0	0	0
		38001001/22020102	Local Travel and Transport - Others	704	70411	02000	3,000,000	3,300,000	3,316,495	9,616,495	2,379,800	2,346,218	0
		38001001/22020202	Telephone Charges	704	70411	02000	100,000	110,000	110,552	320,552	0	0	0
		38001001/22020203	Internet Access Charges	704	70411	02000	0	0	0	0	0	0	0
		38001001/22020208	Software Charges Licensed Renewal	704	70411	02000	200,000	220,000	221,104	641,104	300,000	28,500	0
		38001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	2,700,000	2,970,000	2,984,850	8,654,850	4,500,000	409,440	0
		38001001/22020303	Newspapers	704	70411	02000	100,000	110,000	110,552	320,552	500,000	0	0
		38001001/22020304	Magazines & Periodicals	704	70411	02000	200,000	220,000	221,104	641,104	0	0	0
		38001001/22020309	Uniforms & Other Clothing	704	70411	02000	50,000	55,006	55,282	160,288	20,000	0	0
		38001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	2,000,000	2,200,000	2,210,997	6,410,997	3,000,000	497,185	0
		38001001/22020402	Maintenance of Office Furniture	704	70411	02000	500,000	550,000	552,749	1,602,749	1,000,000	87,800	0
		38001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	500,000	550,000	552,749	1,602,749	400,000	285,700	0
		38001001/22020405	Maintenance of Plants & Generators	704	70411	02000	200,000	220,000	221,104	641,104	600,000	18,000	0
		38001001/22020501	Local Training	704	70411	02000	2,000,000	2,200,000	2,210,997	6,410,997	2,000,000	62,700	0
		38001001/22020601	Security Services	704	70411	02000	0	0	0	0	0	0	0
		38001001/22020605	Clearing and Fumigation Services	704	70411	02000	200,000	220,000	221,104	641,104	0	0	0
		38001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,800,000	280,675	0
		38001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	500,000	550,000	552,749	1,602,749	300,000	0	0
		38001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	0	0	400,000	45,350	0
		38001001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	300,000	330,000	331,645	961,645	100,000	0	0
		38001001/22021001	Refreshment & Meals	704	70411	02000	500,000	550,000	552,749	1,602,749	200,000	118,650	0
		38001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	1,500,000	1,650,000	1,658,248	4,808,248	1,000,000	0	0
		38001001/22021003	Publicity and Advertisements	704	70411	02000	1,000,000	1,100,000	1,105,498	3,205,498	800,000	0	0
		38001001/22021006	Postages & courier Services	704	70411	02000	50,000	55,006	55,282	160,288	20,000	0	0
		38001001/22021007	Welfare Packages	704	70411	02000	500,000	550,000	552,749	1,602,749	200,000	22,500	0
		38001001/22021008	Subscription to Professional Bodies	704	70411	02000	150,000	165,006	165,834	480,840	80,000	0	0
		38001001/22021009	Sporting Activities	704	70411	02000	500,000	550,000	552,749	1,602,749	200,000	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		38001001/22021014	Annual Budget Expenses and Administration	704	70411	02000	150,000	165,006	165,834	480,840	100,000	20,000	0
State Planning Commission Total							46,155,385	50,770,955	51,180,449	148,106,789	47,984,120	28,771,763	0
38004001 State Bureau of Statistics													
Personnel Cost							0	0	0	0	8,500,000	2,343,884	0
		38004001/21010101	Basic Salary	704	70411	02000	0	0	0	0	6,500,000	2,343,884	0
		38004001/21020106	Leave Allowance	704	70411	02000	0	0	0	0	2,000,000	0	0
Overhead Cost							1,200,000	1,320,000	1,326,613	3,846,613	3,000,000	66,000	0
		38004001/22010007	Welfare Packages	704	70411	02000	100,000	110,000	110,552	320,552	100,000	0	0
		38004001/22020101	Local Travel and Transport - Training	704	70411	02000	100,000	110,000	110,552	320,552	400,000	0	0
		38004001/22020102	Local Travel and Transport - Others	704	70411	02000	0	0	0	0	600,000	0	0
		38004001/22020105	Non Accident Bonus	704	70411	02000	0	0	0	0	0	0	0
		38004001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	300,000	330,000	331,645	961,645	500,000	0	0
		38004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	100,000	110,000	110,552	320,552	300,000	66,000	0
		38004001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	0	0	200,000	0	0
		38004001/22020501	Local Training	704	70411	02000	200,000	220,000	221,104	641,104	500,000	0	0
		38004001/22020502	International Training	704	70411	02000	0	0	0	0	0	0	0
		38004001/22021001	Refreshment & Meals	704	70411	02000	200,000	220,000	221,104	641,104	200,000	0	0
		38004001/22021003	Publicity & Advertisements	704	70411	02000	100,000	110,000	110,552	320,552	100,000	0	0
		38004001/22021014	Annual Budget Expenses and Administration	704	70411	02000	100,000	110,000	110,552	320,552	100,000	0	0
State Bureau of Statistics Total							1,200,000	1,320,000	1,326,613	3,846,613	11,500,000	2,409,884	0
52001001 Ministry of Water Resources													
Personnel Cost							169,885,685	186,874,245	188,747,677	545,507,607	108,683,540	80,620,013	0
		52001001/21010101	Basic Salary	704	70452	02000	99,213,251	109,134,572	110,228,653	318,576,476	77,683,540	69,489,792	0
		52001001/21010102	Overtime Payments	706	70452	02000	0	0	0	0	0	2,880,928	0
		52001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70452	02000	59,648,740	65,613,614	66,271,393	191,533,747	0	0	0
		52001001/21020106	Leave Allowance	704	70452	02000	11,023,694	12,126,059	12,247,631	35,397,384	31,000,000	6,776,999	0
		52001001/21020141	Corp Members Allowance	704	70452	02000	0	0	0	0	0	1,472,294	0
Overhead Cost							134,509,585	147,960,546	148,700,350	431,170,481	40,000,000	1,050,500	0
		52001001/22000000	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	0	0	0
			Upkeep of Government Organisation	701	70111	02000	20,000,000	22,000,000	22,110,000	64,110,000	0	0	0
			Refreshment and Meals	704	70411	02000	100,000	110,000	110,552	320,552	0	0	0
		52001001/22020101	Local Traveling and Transport -Training	706	70630	02000	0	0	0	0	4,000,000	0	0
		52001001/22020102	Local Travel and Transport - Others	706	70630	02000	2,500,000	2,750,000	2,763,746	8,013,746	0	0	0
		52001001/22020201	Electricity Charges	706	70630	02000	95,049,585	104,554,544	105,077,317	304,681,446	300,000	115,500	0
		52001001/22020205	Water Rates	706	70630	02000	0	0	0	0	0	0	0
		52001001/22020301	Office Stationeries/Computer Consumables	706	70630	02000	2,360,000	2,596,002	2,608,979	7,564,981	300,000	130,000	0
		52001001/22020302	Books	706	70630	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		52001001/22020303	Newspapers	706	70630	02000	200,000	220,000	221,104	641,104	200,000	0	0
		52001001/22020304	Magazines & Periodicals	706	70630	02000	100,000	110,000	110,552	320,552	100,000	0	0
		52001001/22020305	Printing of Non Security Document	704	70411	02000	100,000	110,000	110,552	320,552	100,000	330,000	0
		52001001/22020306	Printing of Security Documents	701	70111	02000	0	0	0	0	0	0	0
		52001001/22020309	Uniforms & Other Clothing	701	70111	02000	200,000	220,000	221,104	641,104	200,000	0	0
		52001001/22020312	Water Chemical Laboratory	704	70411	02000	700,000	770,000	773,853	2,243,853	700,000	0	0
		52001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	5,000,000	0	0
		52001001/22020402	Maintenance of Office Furniture	701	70111	02000	500,000	550,000	552,749	1,602,749	2,000,000	0	0
		52001001/22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	4,000,000	0	0
		52001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	100,000	110,000	110,552	320,552	1,000,000	0	0
		52001001/22020405	Maintenance of Plants & Generators	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	3,000,000	0	0
		52001001/22020406	Other Maintenance Services	704	70452	02000	2,000,000	2,200,000	2,210,997	6,410,997	0	0	0
		52001001/22020410	Maintenance of Street Lightings	706	70630	02000	0	0	0	0	0	0	0
		52001001/22020501	Local Training	701	70111	02000	500,000	550,000	552,749	1,602,749	1,000,000	0	0
		52001001/22020506	Seminar and Conferences	706	70630	02000	0	0	0	0	0	0	0
		52001001/22020601	Security Services	706	70630	02000	0	0	0	0	0	0	0
		52001001/22020602	Office Rent	701	70111	02000	500,000	550,000	552,749	1,602,749	1,000,000	0	0
		52001001/22020603	Residential Rent	701	70111	02000	800,000	880,000	884,405	2,564,405	1,500,000	0	0
		52001001/22020605	Cleaning & Fumigation Services	701	70111	02000	100,000	110,000	110,552	320,552	500,000	0	0
		52001001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	2,000,000	0	0
		52001001/22020702	Information Technology Consulting	701	70111	02000	0	0	0	0	1,000,000	0	0
		52001001/22020704	Engineering Services	701	70111	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,000,000	0	0
		52001001/22020705	Architectural Services	701	70111	02000	0	0	0	0	1,000,000	0	0
		52001001/22020706	Surveying Services	701	70111	02000	0	0	0	0	1,000,000	0	0
		52001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	300,000	330,000	331,645	961,645	4,100,000	475,000	0
		52001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	300,000	330,000	331,645	961,645	2,000,000	0	0
		52001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	100,000	110,000	110,552	320,552	2,000,000	0	0
		52001001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	100,000	110,000	110,552	320,552	700,000	0	0
		52001001/22021003	Publicity and Advertisements	701	70111	02000	100,000	110,000	110,552	320,552	100,000	0	0
		52001001/22021006	Postages & courier Services	701	70111	02000	70,000	76,999	77,383	224,382	70,000	0	0
		52001001/22021007	Welfare Packages	701	70111	02000	3,730,000	4,103,001	4,123,517	11,956,518	130,000	0	0
		52001001/22021008	Subscription to Professional Bodies	706	70630	02000	0	0	0	0	0	0	0
		52001001/22021017	Anti-corruption	704	70411	02000	0	0	0	0	0	0	0
Ministry of Water Resources Total							304,395,270	334,834,791	337,448,027	976,678,088	148,683,540	81,670,513	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
52054001 Ebonyi State Water Corporation													
Personnel Cost							0	0	0	0	0	134,354	0
		52054001/21020141	Corp Members Allowances	701	70111	02000	0	0	0	0	0	134,354	0
Ebonyi State Water Corporation Total							0	0	0	0	0	134,354	0
52054002 EBRUWASA													
Personnel Cost							24,462,720	26,908,987	27,178,747	78,550,454	28,389,990	20,823,052	0
		52054002/21010101	Basic Salary	701	70111	02000	12,430,440	13,673,488	13,810,559	39,914,487	21,387,990	18,820,402	0
		52054002/21010102	Overtime Payments	706	70630	02000	0	0	0	0	0	438,861	0
		52054002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	9,586,008	10,544,604	10,650,318	30,780,930	0	0	0
		52054002/21020106	Leave Allowance	701	70111	02000	2,446,272	2,690,895	2,717,870	7,855,037	7,002,000	1,563,788	0
Overhead Cost							1,200,000	1,320,048	1,326,672	3,846,720	5,000,000	0	0
		52054002/22020000	82054221002	701	70111	02000	0	0	0	0	200,000	0	0
		52054002/22020101	Local Travel and Transport - Training	701	70111	02000	100,000	110,000	110,552	320,552	1,000,000	0	0
		52054002/22020301	Office Stationeries/Computer Consumables	701	(blank)	02000	50,000	55,006	55,282	160,288	500,000	0	0
		52054002/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000	50,000	55,006	55,282	160,288	500,000	0	0
		52054002/22020402	Maintenance of Office Furniture	701	70111	02000	100,000	110,000	110,552	320,552	500,000	0	0
		52054002/22020403	Maintenance of Office Building Residential Qtrs.	701	70111	02000	0	0	0	0	0	0	0
		52054002/22020404	Maintenance of Office/IT Equipments	701	70111	02000	150,000	165,006	165,834	480,840	200,000	0	0
		52054002/22020405	Maintenance of Plants & Generators	701	70111	02000	100,000	110,000	110,552	320,552	300,000	0	0
		52054002/22020501	Local Training	701	70111	02000	0	0	0	0	0	0	0
		52054002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	200,000	220,000	221,104	641,104	200,000	0	0
		52054002/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	100,000	110,000	110,552	320,552	100,000	0	0
		52054002/22020803	Plant/Generator Fuel Cost	701	70111	02000	100,000	110,000	110,552	320,552	200,000	0	0
		52054002/22021002	Honorarium & Sitting Allowance	701	70111	02000	50,000	55,006	55,282	160,288	300,000	0	0
		52054002/22021003	Publicity and Advertisements	704	70411	02000	50,000	55,006	55,282	160,288	100,000	0	0
		52054002/22021004	Medical Expenses	701	70111	02000	0	0	0	0	200,000	0	0
		52054002/22021007	Welfare Expenses	701	70111	02000	50,000	55,006	55,282	160,288	200,000	0	0
		52054002/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	0	0	100,000	0	0
		52054002/22021014	Annual Budget Expenses and Administration	701	70111	02000	50,000	55,006	55,282	160,288	200,000	0	0
		5205400222021001	Refreshment & Meals	701	70111	02000	50,000	55,006	55,282	160,288	200,000	0	0
EBRUWASA Total							25,662,720	28,229,035	28,505,419	82,397,174	33,389,990	20,823,052	0
60001001 Ministry of Lands, Survey and Housing													
Personnel Cost							119,782,074	131,760,286	133,081,198	384,623,558	141,112,570	71,961,421	0
		60001001/21010101	Basic Salary	710	71060	02000	96,819,295	106,501,228	107,568,911	310,889,434	101,070,690	65,516,715	0
		60001001/21010102	Overtime Payments	706	70610	02000	0	0	0	0	0	807,114	0
			Overtime Payment	706	70610	02000	0	0	0	0	0	682,914	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		60001001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70610	02000	12,205,080	13,425,585	13,560,183	39,190,848	12,205,090	0	0
		60001001/21020106	Leave Allowance	706	70610	02000	10,757,699	11,833,473	11,952,104	34,543,276	27,836,790	4,214,114	0
		60001001/21020141	Corp Members Allowance	706	70610	02000	0	0	0	0	0	740,564	0
Overhead Cost							18,000,000	19,800,012	19,898,991	57,699,003	25,000,000	88,768,075	0
		60001001/22020101	Local Travel and Transport - Training	706	70610	02000	0	0	0	0	0	0	0
		60001001/22020102	Local Traveling and Transport -Others	706	70610	02000	2,550,000	2,805,006	2,819,028	8,174,034	3,000,000	958,000	0
		60001001/22020105	Non Accident Bonus	706	70610	02000	50,000	55,006	55,282	160,288	0	0	0
		60001001/22020301	Office Stationeries/Computer Consumables	706	70610	02000	2,500,000	2,750,000	2,763,746	8,013,746	4,000,000	5,747,800	0
		60001001/22020401	Main. of Motor Vehicle/Transport Equipment	706	70610	02000	1,000,000	1,100,000	1,105,498	3,205,498	2,000,000	3,310,000	0
		60001001/22020402	Maintenance of Office Furniture	706	70610	02000	500,000	550,000	552,749	1,602,749	800,000	78,000	0
		60001001/22020405	Maintenance of Plants & Generators	706	70610	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,200,000	53,831,900	0
		60001001/22020501	Local Training	706	70610	02000	1,000,000	1,100,000	1,105,498	3,205,498	4,000,000	0	0
		60001001/22020502	International Training	706	70610	02000	0	0	0	0	0	0	0
		60001001/22020506	Seminar and Conferences	706	70610	02000	2,000,000	2,200,000	2,210,997	6,410,997	0	0	0
		60001001/22020711	Other Services	706	70610	02000	0	0	0	0	0	8,704,863	0
		60001001/22020801	Plant/Generator Fuel Cost	706	70610	02000	1,000,000	1,100,000	1,105,498	3,205,498	900,000	900,000	0
			Motor Vehicle Fuel Cost	706	70610	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,600,000	1,801,480	0
		60001001/22020901	Bank Charges (Other Than Interest)	706	70610	02000	500,000	550,000	552,749	1,602,749	500,000	0	0
		60001001/22021001	Refreshment & Meals	706	70610	02000	1,000,000	1,100,000	1,105,498	3,205,498	2,000,000	120,000	0
		60001001/22021002	Honorarium & Sitting Allowance	706	70610	02000	500,000	550,000	552,749	1,602,749	1,000,000	787,520	0
		60001001/22021003	Publicity & Advertisements	706	70610	02000	500,000	550,000	552,749	1,602,749	600,000	0	0
		60001001/22021006	Postages & courier Services	706	70610	02000	200,000	220,000	221,104	641,104	200,000	15,000	0
		60001001/22021007	Welfare Packages	706	70610	02000	2,000,000	2,200,000	2,210,997	6,410,997	2,000,000	12,513,513	0
		60001001/22021009	Sporting Activities	706	70610	02000	200,000	220,000	221,104	641,104	700,000	0	0
		60001001/22021014	Annual Budget Expenses and Administration	704	70610	02000	500,000	550,000	552,749	1,602,749	500,000	0	0
Ministry of Lands, Survey and Housing Total							137,782,074	151,560,298	152,980,189	442,322,561	166,112,570	160,729,497	0
60002001 Office of the Surveyor – General													
Personnel Cost							34,609,122	38,070,036	38,451,692	111,130,850	34,168,210	32,322,278	0
		60001001/21010101	Consolidated Revenue Fund Charges - Salaries	706	70560	02000	5,615,431	6,176,970	6,238,902	18,031,303	5,615,420	935,903	0
		60001001/21020101	Basic Salary	706	70610	02000	26,094,317	28,703,752	28,991,507	83,789,576	19,552,790	29,092,342	0
		60001001/21020106	Leave Allowance	704	70474	02000	2,899,374	3,189,314	3,221,283	9,309,971	9,000,000	2,181,912	0
		60001001/21020141	Corp Members Allowance	706	70650	02000	0	0	0	0	0	112,122	0
Overhead Cost							6,000,000	6,600,011	6,633,022	19,233,033	15,000,000	10,432,400	0
		60002001/22020101	Local Travel and Transport - Training	704	70411	02000	0	0	0	0	0	0	0
		60002001/22020104	Local Travelling and Transport - Others	704	70411	02000	1,136,000	1,249,601	1,255,844	3,641,445	2,300,000	896,000	0
		60002001/22020105	Non Accident Bonus	704	70411	02000	100,000	110,000	110,552	320,552	40,000	0	0
		60002001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	600,000	660,000	663,301	1,923,301	600,000	257,550	0
		60002001/22020302	Books	704	70411	02000	0	0	0	0	0	0	0

2015 Approved Budget of Repositioning

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		60002001/22020303	Newspapers	704	70411	02000	0	0	0	0	50,000	0	0
		60002001/22020304	Magazines & Periodicals	704	70411	02000	0	0	0	0	150,000	0	0
		60002001/22020305	Printing of Security Documents	704	70411	02000	0	0	0	0	0	0	0
		60002001/22020306	Printing of Security Documents	704	70411	02000	0	0	0	0	200,000	0	0
		60002001/22020309	Teaching aids/Instruction Materials	704	70411	02000	0	0	0	0	0	0	0
		60002001/22020310	Teaching aids/Instruction Materials	704	70411	02000	0	0	0	0	200,000	0	0
		60002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,500,000	1,650,000	1,658,248	4,808,248	3,000,000	1,090,100	0
		60002001/22020402	Maintenance of Office Furniture	704	70411	02000	50,000	55,006	55,282	160,288	200,000	100,150	0
		60002001/22020403	Maintenance of Office Building Residential Qtrs.	704	70411	02000	0	0	0	0	0	0	0
		60002001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	100,000	110,000	110,552	320,552	200,000	39,000	0
		60002001/22020405	Maintenance of Plants & Generators	704	70411	02000	100,000	110,000	110,552	320,552	0	0	0
		60002001/22020501	Local Training	704	70411	02000	0	0	0	0	3,100,000	0	0
		60002001/22020502	International Training	704	70411	02000	0	0	0	0	0	0	0
		60002001/22020601	Security Services	704	70411	02000	120,000	132,004	132,664	384,668	120,000	60,000	0
		60002001/22020706	Surveying Services	704	70411	02000	500,000	550,000	552,749	1,602,749	1,200,000	6,930,000	0
		60002001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	820,000	902,004	906,517	2,628,521	2,100,000	504,600	0
		60002001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	100,000	222,200	0
			Plant/Generator Fuel Cost	704	70411	02000	0	0	0	0	200,000	0	0
		60002001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	100,000	110,000	110,552	320,552	240,000	0	0
		60002001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	0	0	0
		60002001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	140,000	0	0
		60002001/22021003	Publicity and Advertisements	704	70411	02000	0	0	0	0	0	0	0
		60002001/22021006	Postages & courier Services	704	70411	02000	200,000	220,000	221,104	641,104	20,000	0	0
		60002001/22021008	Subscription to Professional Bodies	704	70411	02000	140,000	153,998	154,766	448,764	600,000	0	0
		60002001/22021013	Promotion (Service Wide)	704	70411	02000	100,000	110,000	110,552	320,552	40,000	20,000	0
		60002001/22021014	Annual Budget Expenses and Administration	704	70411	02000	434,000	477,398	479,787	1,391,185	200,000	312,800	0
Office of the Surveyor - General Total							40,609,122	44,670,047	45,084,714	130,363,883	49,168,210	42,754,678	0
60010001 Ebonyi State Housing Development Corporation													
Personnel Cost							16,924,289	18,616,715	18,803,342	54,344,346	16,199,660	10,565,449	0
		60010001/21010101	Basic Salary	706	70610	02000	15,231,960	16,755,154	16,923,125	48,910,239	12,199,660	8,216,522	0
		60010001/21010102	Overtime Payments	706	70610	02000	0	0	0	0	0	162,464	0
		60010001/21020106	Leave Allowance	706	70610	02000	1,692,329	1,861,561	1,880,217	5,434,107	4,000,000	2,121,462	0
		60010001/21020141	Corp Members Allowance	706	70610	02000	0	0	0	0	0	65,000	0
Overhead Cost							3,600,000	3,960,024	3,979,863	11,539,887	5,000,000	817,000	0
		60010001/22020101	Local Traveling and Transport -Training	704	70411	02000	0	0	0	0	0	0	0
		60010001/22020102	Local Traveling and Transport -Others	704	70411	02000	500,000	550,000	552,749	1,602,749	280,000	619,000	0
		60010001/22020103	International Transport and Travels - Training	704	70411	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		60010001/22020105	Non Accident Bonus	704	70411	02000	50,000	55,006	55,282	160,288	20,000	0	0
		60010001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	150,000	165,006	165,834	480,840	120,000	66,000	0
		60010001/22020302	Books	704	70411	02000	100,000	110,000	110,552	320,552	80,000	0	0
		60010001/22020303	Newspapers	704	70411	02000	50,000	55,006	55,282	160,288	100,000	0	0
		60010001/22020304	Magazines & Periodicals	704	70411	02000	50,000	55,006	55,282	160,288	100,000	0	0
		60010001/22020305	Printing of Non Security Documents	704	70411	02000	200,000	220,000	221,104	641,104	100,000	0	0
		60010001/22020306	Printing of Security Documents	704	70411	02000	0	0	0	0	0	0	0
		60010001/22020309	Uniforms & Other Clothing	704	70411	02000	100,000	110,000	110,552	320,552	100,000	0	0
		60010001/22020401	Maintenance of Motor Vehicle/Transport Equip.	704	70411	02000	300,000	330,000	331,645	961,645	2,200,000	132,000	0
		60010001/22020402	Maintenance of Office Furniture	704	70411	02000	100,000	110,000	110,552	320,552	100,000	0	0
		60010001/22020403	Maintenance of Office Building Residential Qtrs.	704	70411	02000	100,000	110,000	110,552	320,552	100,000	0	0
		60010001/22020405	Maintenance of Plants & Generators	704	70411	02000	200,000	220,000	221,104	641,104	100,000	0	0
		60010001/22020501	Local Training	704	70411	02000	100,000	110,000	110,552	320,552	60,000	0	0
		60010001/22020502	International Training	704	70411	02000	0	0	0	0	40,000	0	0
		60010001/22020601	Security Services	704	70411	02000	600,000	660,000	663,301	1,923,301	600,000	0	0
		60010001/22020602	Office Rent	704	70411	02000	0	0	0	0	0	0	0
		60010001/22020701	Financial Charges	704	70411	02000	0	0	0	0	0	0	0
		60010001/22020706	Surveying Services	704	70411	02000	0	0	0	0	0	0	0
		60010001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	100,000	110,000	110,552	320,552	70,000	0	0
		60010001/22020803	Plant/Generator Fuel Cost	704	70411	02000	100,000	110,000	110,552	320,552	30,000	0	0
		60010001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	0	0	0	0	0	0	0
		60010001/22020902	Insurance Premium	704	70411	02000	0	0	0	0	0	0	0
		60010001/22021001	Refreshment & Meals	704	70411	02000	100,000	110,000	110,552	320,552	100,000	0	0
		60010001/22021002	Honorarium & Sitting Allowance	704	70411	02000	100,000	110,000	110,552	320,552	100,000	0	0
		60010001/22021003	Publicity & Advertisements	704	70411	02000	100,000	110,000	110,552	320,552	80,000	0	0
		60010001/22021006	Postages & courier Services	704	70411	02000	200,000	220,000	221,104	641,104	210,000	0	0
		60010001/22021007	Welfare Packages	704	70411	02000	100,000	110,000	110,552	320,552	110,000	0	0
		60010001/22021014	Annual Budget Expenses and Administration	704	70411	02000	200,000	220,000	221,104	641,104	200,000	0	0
		60010001/22021030	Upkeep of Govt. Organizations	704	70411	02000	0	0	0	0	0	0	0
Ebonyi State Housing Development Corporation Total							20,524,289	22,576,739	22,783,205	65,884,233	21,199,660	11,382,449	0
61001001 Ministry of Public Utilities													
Personnel Cost							65,416,965	71,958,658	72,680,050	210,055,673	75,332,920	42,536,786	0
		31001001/21010102	Overtime Payments	704	70435	02000	0	0	0	0	0	2,574,204	0
		61001001/21010101	Basic Salary	704	70483	02000	58,875,269	64,762,796	65,412,051	189,050,116	46,332,920	37,907,200	0
		61001001/21010102	Overtime Payments	704	70483	02000	0	0	0	0	0	155,469	0
		61001001/21020101	Housing/Rent Allowance	704	70483	02000	0	0	0	0	0	0	0
		61001001/21020102	Transport Allowance	705	70483	02000	0	0	0	0	0	0	0
		61001001/21020103	Meal Subsidy	704	70483	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Actual (to Period 12)	Actual
							2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=	2014 =N=	2014 =N=	2013 =N=
		61001001/21020104	Utility Allowance	704	70483	02000	0	0	0	0	0	0	0
		61001001/21020105	Entertainment Allowance	704	70483	02000	0	0	0	0	0	0	0
		61001001/21020106	Leave Allowance	704	70483	02000	6,541,696	7,195,862	7,267,999	21,005,557	29,000,000	1,899,913	0
		61001001/21020107	Domestic Staff Allowance	704	70483	02000	0	0	0	0	0	0	0
		Overhead Cost					700,000	770,000	773,853	2,243,853	1,960,000	0	0
		60010001/22020704	Engineering Services	704	70411	02000	0	0	0	0	1,570,000	0	0
		60010001/22021004	Medical Expenses	704	70411	02000	0	0	0	0	30,000	0	0
		60010001/22021012	Promotion (Service Wide)	704	70411	02000	0	0	0	0	0	0	0
		60010001/221014	Annual Budget Expenses and Administration	704	70411	02000	700,000	770,000	773,853	2,243,853	360,000	0	0
	Ministry of Public Utilities Total						66,116,965	72,728,658	73,453,903	212,299,526	77,292,920	42,536,786	0
Grand Total							15,472,478,169	17,019,726,409	17,115,848,518	49,608,053,096	21,338,403,210	17,796,375,833	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Actual (to Period 12)	Actual
							2015 =N=	2016 =N=	2017 =N=	=N=	2014 =N=	2014 =N=	2013 =N=
18011001 Judicial Service Commission													
Personnel Cost							0	0	0	0	48,819,050	54,867,463	0
	18011001/21010101		Basic Salary	703	70330	02000	0	0	0	0	11,764,750	49,015,986	0
	18011001/21010102		Overtime Payment	703	70330	02000	0	0	0	0	0	76,963	0
	18011001/21010103		Consolidated Revenue Fund Charges - Salaries	703	70330	02000	0	0	0	0	31,280,720	4,457,269	0
	18011001/21020106		Leave Allowance	703	70330	02000	0	0	0	0	5,773,580	1,317,245	0
Overhead Cost							0	0	0	0	14,072,000	4,032,467	0
	18011001/220000000		(blank)	(blank)	(blank)	02000	0	0	0	0	0	0	0
	18011001/22020102		Local Traveling and Transport -Others	703	70330	02000	0	0	0	0	4,181,090	910,000	0
	18011001/22020105		Non Accident Bonus	701	70111	02000	0	0	0	0	9,600	0	0
	18011001/22020301		Office Stationeries/Computer Consumables	703	70330	02000	0	0	0	0	715,310	402,733	0
	18011001/22020401		Maintenance of Motor Vehicle/Transport Equip.	703	70330	02000	0	0	0	0	778,000	1,882,867	0
	18011001/22020402		Maintenance of Office Furniture	703	70330	02000	0	0	0	0	250,000	0	0
	18011001/22020403		Maintenance of Office Building Residential Qtrs.	703	70330	02000	0	0	0	0	120,000	0	0
	18011001/22020405		Maintenance of Plants & Generators	703	70330	02000	0	0	0	0	50,000	0	0
	18011001/22020501		Local Training	703	70330	02000	0	0	0	0	5,710,000	0	0
	18011001/22020604		Security Vote (Including Operations)	701	70330	02000	0	0	0	0	72,000	0	0
	18011001/22020605		Cleaning and Fumigation Services	703	70330	02000	0	0	0	0	72,000	0	0
	18011001/22021001		Refreshment & Meals	703	70330	02000	0	0	0	0	2,000,000	606,867	0
	18011001/22021003		Publicity & Advertisements	703	70330	02000	0	0	0	0	46,000	150,000	0
	18011001/22021011		Recruitment & Appointment (SERVICE WIDE)	703	70330	02000	0	0	0	0	18,000	80,000	0
	18011001/22021014		Annual Budget Expenses and Administration	701	70330	02000	0	0	0	0	50,000	0	0
Judicial Service Commission Total							0	0	0	0	62,891,050	58,899,930	0
26001001 Ministry of Justice													
Personnel Cost							104,558,222	115,014,034	116,167,048	335,739,304	61,265,560	79,480,072	0
	26001001/21010101		Basic Salary	703	70330	02000	83,117,819	91,429,597	92,346,176	266,893,592	35,306,100	68,866,398	0
	26001001/21010102		Overtime Payments	703	70330	02000	0	0	0	0	0	1,444,758	0
	26001001/21010103		Consolidated Revenue Fund Charges - Salaries	703	70330	02000	12,205,090	13,425,595	13,560,193	39,190,878	12,205,090	0	0
	26001001/21020106		Leave Allowance	703	70330	02000	9,235,313	10,158,842	10,260,679	29,654,834	13,754,370	8,880,408	0
	26001001/21020141		Corp Members Allowance	703	70330	02000	0	0	0	0	0	288,507	0
Overhead Cost							90,000,000	99,000,012	99,495,016	288,495,028	120,000,000	137,177,826	0
	26001001/22020101		Local Travel and Transport - Training	703	70330	02000	0	0	0	0	0	0	0
	26001001/22020102		Local Travel and Transport - Others	703	70330	02000	5,000,000	5,500,000	5,527,503	16,027,503	11,000,000	29,710,826	0

2015 Approved Budget of Repositioning

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		26001001/22020105	Non Accident Bonus	703	70330	02000	50,000	55,006	55,282	160,288	300,000	0	0
		26001001/22020203	Internet Access Charges	703	70330	02000	300,000	330,000	331,645	961,645	0	0	0
		26001001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	5,000,000	5,500,000	5,527,503	16,027,503	13,300,000	2,358,650	0
		26001001/22020302	Books	701	70330	02000	2,000,000	2,200,000	2,210,997	6,410,997	150,000	1,257,000	0
		26001001/22020305	Water Rates	703	70330	02000	1,000,000	1,100,000	1,105,498	3,205,498	0	0	0
		26001001/22020309	Uniform & Others Clothing	703	70330	02000	50,000	55,006	55,282	160,288	50,000	60,000	0
		26001001/22020401	Maintenance of Motor Vehicle/Transport Equip.	703	70330	02000	1,000,000	1,100,000	1,105,498	3,205,498	4,500,000	666,200	0
		26001001/22020402	Maintenance of Office Furniture	703	70330	02000	200,000	220,000	221,104	641,104	300,000	674,950	0
		26001001/22020403	Maintenance of Office Building Residential Qtrs.	703	70330	02000	0	0	0	0	0	0	0
		26001001/22020404	Maintenance of Office/IT Equipments	703	70330	02000	200,000	220,000	221,104	641,104	200,000	951,500	0
		26001001/22020405	Maintenance of Plants & Generators	703	70330	02000	400,000	440,000	442,197	1,282,197	400,000	673,700	0
		26001001/22020501	Local Training	703	70330	02000	0	0	0	0	5,100,000	0	0
		26001001/22020506	Conference Seminars	703	70330	02000	10,000,000	11,000,000	11,055,006	32,055,006	0	10,354,800	0
		26001001/22020701	Financial Consulting	703	70330	02000	20,300,000	22,330,000	22,441,645	65,071,645	24,000,000	4,000,000	0
		26001001/22020703	Legal Services	703	70330	02000	40,000,000	44,000,000	44,220,000	128,220,000	51,100,000	81,070,000	0
		26001001/22020708	Medical Consulting	703	70330	02000	0	0	0	0	4,900,000	2,000,000	0
		26001001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,700,000	759,250	0
		26001001/22020803	Plant/Generator Fuel Cost	703	70330	02000	200,000	220,000	221,104	641,104	0	0	0
		26001001/22021001	Refreshment & Meals	703	70330	02000	500,000	550,000	552,749	1,602,749	0	0	0
		26001001/22021002	Honorarium & Sitting Allowance	703	70330	02000	500,000	550,000	552,749	1,602,749	0	2,194,700	0
		26001001/22021003	Publicity & Advertisements	703	70330	02000	100,000	110,000	110,552	320,552	0	0	0
		26001001/22021006	Postages & courier Services	703	70330	02000	200,000	220,000	221,104	641,104	0	0	0
		26001001/22021008	Subscription to Professional Bodies	703	70330	02000	1,000,000	1,100,000	1,105,498	3,205,498	0	0	0
		26001001/22021009	Sporting Activities	703	70330	02000	0	0	0	0	2,000,000	0	0
		26001001/22021014	Annual Budget Expenses & Administration	703	70330	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,000,000	446,250	0
Ministry of Justice Total							194,558,222	214,014,046	215,662,064	624,234,332	181,265,560	216,657,897	0
26051001 High Court 1 Abakaliki													
Personnel Cost							0	0	0	0	243,711,820	255,561,032	0
		26051001/21010101	Basic Salary	703	70330	02000	0	0	0	0	161,646,470	246,651,437	0
		26051001/21010102	Overtime Payments	703	70330	02000	0	0	0	0	0	844,459	0
		26051001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	0	0	0	0	76,800,000	0	0
		26051001/21020106	Leave Allowance	703	70330	02000	0	0	0	0	5,265,350	8,065,137	0
Overhead Cost							0	0	0	0	75,000,000	41,363,075	0
		26051001/22020102	Local Traveling and Transport -Others	703	70330	02000	0	0	0	0	19,200,000	16,749,250	0
		26051001/22020105	Non Accident Bonus	701	70111	02000	0	0	0	0	200,000	0	0
		26051001/22020201	Electricity Charges	703	70330	02000	0	0	0	0	700,000	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		26051001/22020203	Internet Access Charges	701	70111	02000	0	0	0	0	1,700,000	0	0
		26051001/22020208	Software Charges/License Renewal	703	70330	02000	0	0	0	0	1,200,000	0	0
		26051001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	0	0	0	0	9,000,000	6,584,625	0
		26051001/22020302	Books	703	70330	02000	0	0	0	0	1,000,000	0	0
		26051001/22020303	Newspapers	703	70330	02000	0	0	0	0	200,000	0	0
		26051001/22020304	Magazines & Periodicals	703	70330	02000	0	0	0	0	300,000	0	0
		26051001/22020305	Printing of Non Security Documents	701	70111	02000	0	0	0	0	1,000,000	0	0
		26051001/22020309	Uniform & Others Clothing	703	70330	02000	0	0	0	0	2,500,000	0	0
		26051001/22020401	Maintenance of Motor Vehicle/Transport Equip.	703	70330	02000	0	0	0	0	5,000,000	4,283,000	0
		26051001/22020402	Maintenance of Office Furniture	703	70330	02000	0	0	0	0	2,000,000	0	0
		26051001/22020403	Maintenance of Office Building Residential Qtrs.	703	70330	02000	0	0	0	0	3,000,000	220,795	0
		26051001/22020404	Maintenance of Office/IT Equipments	703	70330	02000	0	0	0	0	1,000,000	161,572	0
		26051001/22020405	Maintenance of Plants & Generators	703	70330	02000	0	0	0	0	2,000,000	2,736,700	0
		26051001/22020501	Local Training	703	70330	02000	0	0	0	0	10,000,000	890,000	0
		26051001/22020502	International Training	703	70330	02000	0	0	0	0	5,000,000	0	0
		26051001/22020601	Security Services	703	70330	02000	0	0	0	0	3,000,000	0	0
		26051001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	0	0	0	0	2,000,000	4,869,683	0
		26051001/22020803	Plant/Generator Fuel Cost	703	70330	02000	0	0	0	0	2,000,000	4,192,610	0
		26051001/22021001	Refreshment & Meals	703	70330	02000	0	0	0	0	1,000,000	266,140	0
		26051001/22021002	Honorarium & Sitting Allowance	703	70330	02000	0	0	0	0	500,000	0	0
		26051001/22021003	Publicity & Advertisements	703	70330	02000	0	0	0	0	400,000	0	0
		26051001/22021004	Medical Expenses	703	70330	02000	0	0	0	0	200,000	0	0
		26051001/22021005	Service School Fees Payment	703	70330	02000	0	0	0	0	200,000	0	0
		26051001/22021006	Postages & courier Services	703	70330	02000	0	0	0	0	300,000	0	0
		26051001/22021008	Subscription to Professional Bodies	703	70330	02000	0	0	0	0	200,000	408,700	0
		26051001/22021009	Sporting Activities	703	70330	02000	0	0	0	0	200,000	0	0
		High Court 1 Abakaliki Total					0	0	0	0	318,711,820	296,924,106	0
26052001	Customary Court of Appeal, Abakaliki												
	Personnel Cost						0	0	0	0	352,928,000	183,190,695	0
	26052001/21010101	Basic Salary	703	70330	02000		0	0	0	0	277,974,400	177,030,184	0
	26052001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000		0	0	0	0	73,953,600	0	0
	26052001/21020106	Leave Allowance	703	70330	02000		0	0	0	0	1,000,000	6,160,511	0
	Overhead Cost						0	0	0	0	42,000,000	35,217,400	0
	26052001/22020102	Local Traveling and Transport -Others	703	70330	02000		0	0	0	0	8,000,000	8,584,000	0
	26052001/22020301	Office Stationeries/Computer Consumables	703	70330	02000		0	0	0	0	5,000,000	4,331,650	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12)	Actual 2013 =N=
							2015 =N=					2014 =N=	
		26052001/22020401	Maintenance of Motor Vehicle/Transport Equip.	703	70330	02000	0	0	0	0	5,000,000	14,476,850	0
		26052001/22020402	Maintenance of Office Furniture	703	70330	02000	0	0	0	0	5,000,000	2,969,750	0
		26052001/22020403	Maintenance of Office Building Residential Qtrs.	703	70330	02000	0	0	0	0	4,000,000	764,150	0
		26052001/22020404	Maintenance of Office/IT Equipments	703	70330	02000	0	0	0	0	2,000,000	180,000	0
		26052001/22020405	Maintenance of Plants & Generators	703	70330	02000	0	0	0	0	4,000,000	1,366,000	0
		26052001/22020501	Local Training	703	70330	02000	0	0	0	0	2,000,000	1,900,000	0
		26052001/22020601	Security Services	703	70330	02000	0	0	0	0	0	336,000	0
		26052001/22021001	Refreshment & Meals	703	70330	02000	0	0	0	0	2,000,000	309,000	0
		26052001/22021003	Publicity & Advertisements	703	70330	02000	0	0	0	0	1,000,000	0	0
		26052001/22021007	Welfare Packages	703	70330	02000	0	0	0	0	0	0	0
		26052001/22021014	Annual Budget Expenses & Administration	701	70330	02000	0	0	0	0	3,000,000	0	0
		26052001/22021018	Gender	701	70111	02000	0	0	0	0	1,000,000	0	0
		Customary Court of Appeal, Abakaliki Total					0	0	0	0	394,928,000	218,408,095	0
Grand Total							194,558,222	214,014,046	215,662,064	624,234,332	957,796,430	790,890,029	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
REGIONAL SECTOR

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
63001001 Abakaliki Capital Territory Development Board													
Personnel Cost							17,562,100	19,318,307	19,511,980	56,392,387	167,583,560	14,197,172	0
		63001001/21010101	Basic Salary	701	70121	02000	15,805,891	17,386,479	17,560,777	50,753,147	166,583,560	12,505,058	0
		63001001/21010102	Overtime Payments	706	70650	02000	0	0	0	0	0	361,528	0
		63001001/21020106	Leave Allowance	701	70121	02000	1,756,209	1,931,828	1,951,203	5,639,240	1,000,000	1,206,921	0
		63001001/21020141	Corp Members Allowance	701	70121	02000	0	0	0	0	0	123,665	0
Overhead Cost							12,000,000	13,200,024	13,266,022	38,466,046	14,000,000	8,954,417	0
		63001001/22020101	Local Travel and Transport - Training	704	70412	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,000,000	0	0
		63001001/22020102	Local Traveling and Transport -Others	706	70610	02000	0	0	0	0	700,000	660,000	0
		63001001/22020301	Office Stationeries/Computer Consumables	706	70610	02000	1,000,000	1,100,000	1,105,498	3,205,498	900,000	885,000	0
		63001001/22020303	Newspapers	706	70610	02000	300,000	330,000	331,645	961,645	200,000	0	0
		63001001/22020307	Drugs and Medical Supplies	706	70610	02000	0	0	0	0	700,000	0	0
		63001001/22020308	Field & Camping Materials Supplies	706	70610	02000	300,000	330,000	331,645	961,645	0	275,000	0
		63001001/22020401	Maintenance of Motor Vehicle/Transport Equip.	706	70610	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,300,000	0	0
		63001001/22020402	Maintenance of Office Furniture	706	70610	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,000,000	0	0
		63001001/22020403	Maintenance of Office Building Residential Qtrs.	706	70610	02000	0	0	0	0	1,000,000	0	0
		63001001/22020404	Maintenance of Office/IT Equipments	706	70610	02000	1,000,000	1,100,000	1,105,498	3,205,498	1,000,000	0	0
		63001001/22020405	Maintenance of Plants & Generators	706	70610	02000	800,000	880,000	884,405	2,564,405	1,000,000	660,000	0
		63001001/22020501	Local Training	706	70610	02000	300,000	330,000	331,645	961,645	500,000	0	0
		63001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	600,000	660,000	663,301	1,923,301	500,000	660,000	0
		63001001/22020802	Other Transport Equipment Fuel Cost	706	70610	02000	350,000	385,006	386,927	1,121,933	300,000	385,000	0
		63001001/22020803	Plant/Generator Fuel Cost	706	70610	02000	250,000	275,006	276,386	801,392	200,000	0	0
		63001001/22020901	Bank Charges (Other Than Interest)	706	70620	02000	50,000	55,006	55,282	160,288	0	0	0
		63001001/22021001	.Refreshment & Meals	706	70610	02000	700,000	770,000	773,853	2,243,853	700,000	275,000	0
		63001001/22021002	Honorarium & Sitting Allowance	706	70610	02000	400,000	440,000	442,197	1,282,197	300,000	0	0
		63001001/22021003	Publicity & Advertisements	706	70610	02000	700,000	770,000	773,853	2,243,853	800,000	1,944,417	0
		63001001/22021004	Medical Expenses	704	70474	02000	200,000	220,000	221,104	641,104	0	0	0
		63001001/22021006	Postages & courier Services	706	70610	02000	400,000	440,000	442,197	1,282,197	600,000	0	0
		63001001/22021007	Welfare Packages	706	70610	02000	500,000	550,000	552,749	1,602,749	500,000	3,210,000	0
		63001001/22021008	Subscription to Professional Bodies	706	70610	02000	100,000	110,000	110,552	320,552	100,000	0	0
		63001001/22020105	Non Accident Bonus	706	70650	02000	50,000	55,006	55,282	160,288	40,000	0	0
		63001001/2200305	Printing of Non Security Documents	706	70610	02000	300,000	330,000	331,645	961,645	0	0	0
		63001001/22000406	Other Maintenance Services	701	70111	02000	200,000	220,000	221,104	641,104	0	0	0
		63001001/22020503	Training and Staff Development	706	70620	02000	100,000	110,000	110,552	320,552	0	0	0
		63001001/22020506	Seminar and Conferences	704	70474	02000	200,000	220,000	221,104	641,104	0	0	0
		63001001/22021014	Annual Budget Expenses & Administration	706	70620	02000	200,000	220,000	221,104	641,104	0	0	0
		63001001/22021017	Anti- corruption	706	70650	02000	0	0	0	0	660,000	0	0
Abakaliki Capital Territory Development Board Total							29,562,100	32,518,331	32,778,002	94,858,433	181,583,560	23,151,589	0
Grand Total							29,562,100	32,518,331	32,778,002	94,858,433	181,583,560	23,151,589	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
13001001 Ministry of Youth and Sports													
Personnel Cost							39,953,183	43,948,501	44,389,100	128290784	47,790,830	54,758,667	0
		13001001/21010101	Basic Salary	704	70411	02000	24,973,284	27,470,618	27,746,019	80189921	21,651,400	35,800,597	0
		13001001/21010102	Overtime Payments	708	70850	02000	0	0	0	0	0	938,763	0
		13001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70133	02000	12,205,090	13,425,595	13,560,193	39190878	12,205,090	0	0
		13001001/21020106	Leave Allowance	701	70133	02000	2,774,809	3,052,288	3,082,888	8909985	13,934,340	17,836,825	0
		13001001/21020141	Corp Members Allowance	701	70133	02000	0	0	0	0	0	182,482	0
Overhead Cost							36,600,000	40,260,012	40,461,319	117321331	74,000,000	36,546,120	0
		13001001/22020101	Local Transport and Travel - Training	708	70810	02000	0	0	0	0	0	0	0
		13001001/22020102	Local Traveling and Transport -Others	710	71070	02000	3,000,000	3,300,000	3,316,495	9616495	2,900,000	2,763,750	0
		13001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	500,000	550,000	552,749	1602749	2,000,000	1,031,440	0
		13001001/22020305	Printing of Non Security Documents	710	71050	02000	100,000	110,000	110,552	320552	0	0	0
		13001001/22020401	Maintenance of Motor Vehicle/Transport Equip.	701	70111	02000	2,300,000	2,530,000	2,542,653	7372653	3,000,000	695,500	0
		13001001/22020404	Maintenance of Office/IT Equipment	708	70810	02000	0	0	0	0	0	0	0
		13001001/22020406	Other Maintenance Services	708	70810	02000	1,820,000	2,002,004	2,012,016	5834020	0	0	0
		13001001/22020501	Local Training	701	70111	02000	300,000	330,000	331,645	961645	500,000	100,000	0
		13001001/22020605	Cleaning & Fumigation Services	710	71070	02000	200,000	220,000	221,104	641104	500,000	0	0
		13001001/22020803	Plant/Generator Fuel Cost	710	71050	02000	1,100,000	1,210,000	1,216,050	3526050	0	0	0
		13001001/22020901	Bank Charges (Other Than Interest)	710	71050	02000	50,000	55,006	55,282	160288	0	0	0
		13001001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	0	16,344,050	0
		13001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	600,000	660,000	663,301	1923301	16,000,000	1,000,000	0
		13001001/22021003	Publicity & Advertisements	701	70111	02000	0	0	0	0	0	2,250,620	0
		13001001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	0	0	0
		13001001/22021005	Service School Fees Payment	701	70111	02000	0	0	0	0	0	0	0
		13001001/22021009	Sporting Activities	701	70111	02000	24,000,000	26,400,000	26,532,004	76932004	5,000,000	4,000,000	0
		13001001/22021010	Direct Teaching & Laboratory Cost	701	70111	02000	0	0	0	0	0	0	0
		13001001/22020105	Non Accident Bonus	710	71070	02000	80,000	87,996	88,440	256436	100,000	0	0
		13001001/22020506	Seminar and Conferences	710	71050	02000	1,500,000	1,650,000	1,658,248	4808248	0	0	0
		13001001/22020711	Other Consulting Services	710	71050	02000	50,000	55,006	55,282	160288	0	0	0
		13001001/22021011	Recruitment & Appointment (SERVICE WIDE)	701	70111	02000	0	0	0	0	0	0	0
		13001001/22021012	Promotion (Service Wide)	701	70111	02000	0	0	0	0	0	0	0
		13001001/22021013	Annual Budget Expenses and Administration	701	70111	02000	1,000,000	1,100,000	1,105,498	3205498	2,000,000	195,760	0
		13001001/22021032	Youth Empowerment	710	71080	02000	0	0	0	0	41,000,000	8,000,000	0
		13051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	0	0	1,000,000	165,000	0
Ministry of Youth and Sports Total							76,553,183	84,208,513	84,850,419	245612115	121,790,830	91,304,787	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
13051001	Ebonyi State Sports Council												
			Personnel Cost				33,362,215	36,698,446	37,066,335	107126996	36,888,270	33,080,893	0
		13051001/21010101	Basic Salary	708	70810	02000	30,025,993	33,028,598	33,359,703	96414294	22,953,920	31,244,415	0
		13051001/21010102	Overtime Payments	708	70810	02000	0	0	0	0	0	154,200	0
		13051001/21020106	Leave Allowance	708	70810	02000	3,336,222	3,669,848	3,706,632	10712702	13,934,350	1,565,023	0
		13051001/21020141	Corp Members Allowance	708	70810	02000	0	0	0	0	0	117,256	0
			Overhead Cost				36,000,000	39,600,000	39,798,004	115398004	100,000,000	34,365,400	0
		13051001/22020101	Local Travel and Transport - Training	708	70810	02000	0	0	0	0	2,000,000	0	0
		13051001/22020102	Local Travel and Transport - Others	701	70111	02000	1,000,000	1,100,000	1,105,498	3205498	980,000	10,365,400	0
		13051001/22020103	International Transport and Travels - Training	701	70111	02000	25,000	27,497	27,629	80126	1,020,000	0	0
		13051001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	100,000	0	0
		13051001/22020202	Telephone Charge	701	70111	02000	0	0	0	0	50,000	0	0
		13051001/22020208	Software Charges/License Renewal	710	71070	02000	200,000	220,000	221,104	641104	150,000	0	0
		13051001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	1,100,000	1,105,498	3205498	1,000,000	0	0
		13051001/22020302	Books	701	70111	02000	0	0	0	0	100,000	0	0
		13051001/22020303	Newspapers	701	70111	02000	0	0	0	0	200,000	0	0
		13051001/22020306	Printing of Security Documents	701	70111	02000	500,000	550,000	552,749	1602749	10,000	0	0
		13051001/22020307	Drugs and Medical Supplies	701	70111	02000	200,000	220,000	221,104	641104	150,000	0	0
		13051001/22020308	Field & Camping Materials Supplies	701	70111	02000	700,000	770,000	773,853	2243853	440,000	0	0
		13051001/22020309	Uniforms & Other Clothing	701	70111	02000	500,000	550,000	552,749	1602749	100,000	0	0
		13051001/22020402	Maintenance of Office Furniture	701	70111	02000	1,000,000	1,100,000	1,105,498	3205498	600,000	0	0
		13051001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	100,000	110,000	110,552	320552	1,000,000	0	0
		13051001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	0	0	0	0	700,000	0	0
		13051001/22020405	Maintenance of Plants & Generators	701	70111	02000	200,000	220,000	221,104	641104	700,000	0	0
		13051001/22020501	Local Training	701	70111	02000	425,000	467,497	469,838	1362335	1,800,000	0	0
		13051001/22020502	International Training	701	70111	02000	0	0	0	0	2,200,000	0	0
		13051001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	150,000	165,006	165,834	480840	100,000	0	0
		13051001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	100,000	0	0
		13051001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	100,000	0	0
		13051001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	10,000	0	0
		13051001/22021001	Refreshment & Meals	701	70111	02000	100,000	110,000	110,552	320552	500,000	0	0
		13051001/22021002	Honorarium and Sitting Allowance	710	71070	02000	0	0	0	0	0	0	0
		13051001/2202103	Publicity & Advertisement	710	71070	02000	0	0	0	0	0	0	0
		13051001/22021004	Medical Expenses	701	70111	02000	100,000	110,000	110,552	320552	2,200,000	0	0
		13051001/22021005	Service School Fees Payment	710	71070	02000	0	0	0	0	0	0	0
		13051001/22021006	Postages & courier Services	710	71070	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		13051001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	2,000,000	0	0
		13051001/22021009	Sporting Activities	701	70111	02000	29,500,000	32,450,000	32,612,245	94562245	81,390,000	24,000,000	0
		13051001/22021014	Annual Budget Expenses & Administration	701	70111	02000	300,000	330,000	331,645	961645	300,000	0	0
Ebonyi State Sports Council Total							69,362,215	76,298,446	76,864,339	222525000	136,888,270	67,446,293	0
14001001 Ministry of Women Affairs and Social Development													
Personnel Cost							103,767,228	114,143,940	115,288,238	333199406	109,258,910	87,850,178	0
		14001001/21010101	Basic Salary	710	71080	02000	82,405,924	90,646,513	91,555,241	264607678	73,119,470	84,083,546	0
		14001001/21010102	Overtime Payments	710	71070	02000	0	0	0	0	0	1,120,729	0
		14001001/21020106	Leave Allowance	701	70133	02000	9,156,214	10,071,832	10,172,804	29400850	23,934,350	2,342,963	0
		14001001/21000000	Consolidated Revenue Fund Charges - Salaries	710	71040	02000	12,205,090	13,425,595	13,560,193	39190878	12,205,090	0	0
		14001001/21020141	Corp Members Allowance	710	71080	02000	0	0	0	0	0	302,940	0
Overhead Cost							65,000,000	71,500,000	71,857,501	208357501	50,000,000	34,077,518	0
		14001001/22020101	Local Traveling and Transport -Training	701	70111	02000	2,000,000	2,200,000	2,210,997	6410997	2,000,000	10,581,200	0
		14001001/22020301	Office Stationeries/Computer Consumables	710	71070	02000	1,800,000	1,980,000	1,989,904	5769904	2,700,000	1,464,500	0
		14001001/22020306	Printing of Security Documents	710	71070	02000	1,000,000	1,100,000	1,105,498	3205498	1,000,000	0	0
		14001001/22020310	Teaching aids/ Instruction Materials	710	71050	02000	1,200,000	1,320,000	1,326,602	3846602	0	0	0
		14001001/22020311	food	708	70850	02000	9,400,000	10,340,000	10,391,704	30131704	0	0	0
		14001001/22020401	Maintenance of Motor Vehicle/Transport Equip.	710	71050	02000	2,000,000	2,200,000	2,210,997	6410997	1,800,000	3,223,500	0
		14001001/22020402	Maintenance of Office Furniture	710	71080	02000	1,000,000	1,100,000	1,105,498	3205498	500,000	79,000	0
		14001001/22020403	Maintenance of Office Building Residential Qtrs.	710	71080	02000	100,000	110,000	110,552	320552	200,000	2,463,800	0
		14001001/22020404	Maintenance of Office/IT Equipments	710	71080	02000	1,000,000	1,100,000	1,105,498	3205498	1,700,000	214,000	0
		14001001/22020405	Maintenance of Plants & Generators	710	71080	02000	1,000,000	1,100,000	1,105,498	3205498	500,000	240,200	0
		14001001/22020501	Local Training	710	71080	02000	2,000,000	2,200,000	2,210,997	6410997	2,000,000	0	0
		14001001/22021001	Refreshment & Meals	710	(blank)	02000	0	0	0	0	2,000,000	5,165,000	0
		14001001/22021002	Honorarium & Sitting Allowance	710	(blank)	02000	0	0	0	0	800,000	0	0
		14001001/22021003	Publicity & Advertisements	710	71080	02000	500,000	550,000	552,749	1602749	0	0	0
		14001001/22021007	Welfare Packages	710	71080	02000	10,000,000	11,000,000	11,055,006	32055006	23,800,000	946,318	0
		14001001/22021008	Subscription to Professional Bodies	710	71080	02000	600,000	660,000	663,301	1923301	0	0	0
		14001001/22020506	Seminar and Conferences	710	71050	02000	1,000,000	1,100,000	1,105,498	3205498	0	0	0
		14001001/22021014	Annual Budget Expenses and Administration	710	71050	02000	600,000	660,000	663,301	1923301	0	0	0
		14001001/22021015	Family Day Celebration	710	71080	02000	15,000,000	16,500,000	16,582,497	48082497	10,000,000	8,500,000	0
		14001001/22021018	Gender	710	71080	02000	14,800,000	16,280,000	16,361,404	47441404	1,000,000	1,200,000	0
Ministry of Women Affairs and Social Development Total							168,767,228	185,643,940	187,145,739	541556907	159,258,910	121,927,696	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Actual (to Period 12)	Actual
							2015 =N=	2016 =N=	2017 =N=	=N=	2014 =N=	2014 =N=	2013 =N=
17001001 Ministry of Education													
Personnel Cost							108,763,674	119,640,038	120,839,438	349243150	77,284,560	150,544,062	0
		17001001/21010101	Basic Salary	709	70912	02000	86,902,726	95,593,002	96,551,322	279047050	51,145,120	59,829,706	0
		17001001/21010102	Overtime Payments	709	70912	02000	0	0	0	0	0	1,940,140	0
		17001001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70912	02000	12,205,090	13,425,595	13,560,193	39190878	12,205,090	0	0
		17001001/21020106	Leave Allowance	709	70912	02000	9,655,858	10,621,441	10,727,923	31005222	13,934,350	69,232,928	0
		17001001/21020141	Corp Members Allowance	709	70912	02000	0	0	0	0	0	19,541,289	0
Overhead Cost							17,000,000	18,700,012	18,793,515	54493527	60,000,000	27,875,000	0
		17001001/22020101	Local Traveling and Transport -Training	709	70912	02000	1,000,000	1,100,000	1,105,498	3205498	5,000,000	1,143,000	0
		17001001/22020201	Electricity Charges	709	70912	02000	0	0	0	0	300,000	0	0
		17001001/22020203	Internet Charges	709	70912	02000	0	0	0	0	200,000	0	0
		17001001/22020301	Office Stationeries/Computer Consumables	709	70912	02000	2,000,000	2,200,000	2,210,997	6410997	3,500,000	1,356,000	0
		17001001/22020302	Books	709	70912	02000	0	0	0	0	2,000,000	0	0
		17001001/22020304	Magazines & Periodicals	709	70912	02000	0	0	0	0	150,000	0	0
		17001001/22020305	Printing of Security Documents	709	70912	02000	0	0	0	0	1,200,000	0	0
		17001001/22020309	Uniform & Others Clothing	709	70912	02000	0	0	0	0	150,000	0	0
		17001001/22020310	Teaching aids/Instruction Materials	709	70912	02000	200,000	220,000	221,104	641104	300,000	0	0
		17001001/22020401	Maintenance of Motor Vehicle/Transport Equip.	709	70912	02000	2,000,000	2,200,000	2,210,997	6410997	3,000,000	464,000	0
		17001001/22020402	Maintenance of Office Furniture	709	70912	02000	500,000	550,000	552,749	1602749	3,500,000	1,397,000	0
		17001001/22020403	Maintenance of Office Building Residential Qtrs.	709	70912	02000	500,000	550,000	552,749	1602749	500,000	3,874,000	0
		17001001/22020404	Maintenance of Office/IT Equipments	709	70912	02000	500,000	550,000	552,749	1602749	1,000,000	648,000	0
		17001001/22020405	Maintenance of Plants & Generators	709	70912	02000	500,000	550,000	552,749	1602749	500,000	107,000	0
		17001001/22020501	Local Training	709	70912	02000	1,000,000	1,100,000	1,105,498	3205498	14,600,000	8,194,000	0
		17001001/22020601	Security Services	709	70912	02000	0	0	0	0	150,000	0	0
		17001001/22020605	Cleaning & Fumigation Services	709	70912	02000	100,000	110,000	110,552	320552	500,000	25,000	0
		17001001/22020801	Motor Vehicle Fuel Cost	709	70912	02000	1,000,000	1,100,000	1,105,498	3205498	2,000,000	0	0
		17001001/22020802	Other Transport Equipment Fuel Cost	709	70912	02000	0	0	0	0	500,000	65,000	0
		17001001/22020803	Plant/Generator Fuel Cost	709	70912	02000	1,000,000	1,100,000	1,105,498	3205498	1,200,000	35,000	0
		17001001/22020901	Bank Charges (Other Than Interest)	709	70912	02000	70,000	76,999	77,383	224382	200,000	0	0
		17001001/22020902	Insurance Premium	709	70912	02000	0	0	0	0	200,000	0	0
		17001001/22020904	Other CRF Bank Charges	709	70912	02000	0	0	0	0	100,000	0	0
		17001001/22021001	Refreshment & Meals	709	70912	02000	400,000	440,000	442,197	1282197	1,000,000	3,020,000	0
		17001001/22021002	Honorarium & Sitting Allowance	709	70912	02000	0	0	0	0	800,000	0	0
		17001001/22021003	Publicity & Advertisements	709	70912	02000	100,000	110,000	110,552	320552	1,500,000	5,630,000	0
		17001001/22021004	Medical Expenses	709	70912	02000	0	0	0	0	2,000,000	110,000	0
		17001001/22021005	Service School Fees Payment	709	70912	02000	0	0	0	0	1,000,000	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		17001001/22021006	Postages & courier Services	709	70912	02000	50,000	55,006	55,282	160288	250,000	12,000	0
		17001001/22021007	Welfare Packages	709	70912	02000	250,000	275,006	276,386	801392	4,000,000	1,725,000	0
		17001001/22021008	Subscription to Professional Bodies	709	70912	02000	500,000	550,000	552,749	1602749	600,000	0	0
		17001001/22021009	Sporting Activities	709	70912	02000	100,000	110,000	110,552	320552	750,000	0	0
		17001001/22020105	Non Accident Bonus	709	70912	02000	30,000	33,001	33,169	96170	30,000	0	0
		17001001/22020506	Seminar and Conferences	709	70921	02000	5,000,000	5,500,000	5,527,503	16027503	0	0	0
		17001001/22021012	Promotion (Service Wide)	709	70912	02000	0	0	0	0	1,800,000	0	0
		17001001/22021014	Annual Budget Expenses and Administration	709	70911	02000	200,000	220,000	221,104	641104	5,520,000	70,000	0
Ministry of Education Total							125,763,674	138,340,050	139,632,953	403736677	137,284,560	178,419,062	0
17003001	Ebonyi State Universal Basic Education Board												
	Personnel Cost						300,000,000	330,000,011	333,308,259	963308270	408,764,350	409,928,281	0
		17003001/21010101	Basic Salary	709	70912	02000	231,592,976	254,752,279	257,306,169	743651424	394,530,000	143,981,983	0
		17003001/21010102	Overtime Payments	709	70912	02000	0	0	0	0	0	3,544,415	0
		17003001/21020106	Leave Allowance	709	70912	02000	68,407,024	75,247,732	76,002,090	219656846	14,234,350	262,401,884	0
	Overhead Cost						50,000,000	55,000,022	55,275,012	160275034	65,000,000	36,597,330	0
		17003001/22020101	Local Traveling and Transport -Training	709	70950	02000	0	0	0	0	10,000,000	0	0
		17003001/22020102	Local Travel and Transport - Others	709	70912	02000	4,200,000	4,620,000	4,643,097	13463097	5,000,000	4,190,068	0
		17003001/22020201	Electricity Charges	709	70950	02000	1,200,000	1,320,000	1,326,602	3846602	0	0	0
		17003001/22020202	Telephone Charges	709	70950	02000	1,000,000	1,100,000	1,105,498	3205498	0	0	0
		17003001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	5,200,000	5,720,000	5,748,596	16668596	7,000,000	8,460,917	0
		17003001/22020310	Teaching aids/ Instruction Materials	709	70922	02000	600,000	660,000	663,301	1923301	1,500,000	3,960,000	0
		17003001/22020401	Maintenance of Motor Vehicle/Transport Equip.	709	70950	02000	3,800,000	4,180,000	4,200,900	12180900	13,000,000	237,250	0
		17003001/22020402	Maintenance of Office Furniture	709	70950	02000	600,000	660,000	663,301	1923301	2,500,000	4,821,879	0
		17003001/22020403	Maintenance of Office Building Residential Qtrs.	709	70950	02000	820,000	902,004	906,517	2628521	2,000,000	98,000	0
		17003001/22020404	Maintenance of Office/IT Equipments	709	70950	02000	500,000	550,000	552,749	1602749	1,000,000	442,171	0
		17003001/22020405	Maintenance of Plants & Generators	709	70912	02000	1,500,000	1,650,000	1,658,248	4808248	1,500,000	1,262,520	0
		17003001/22020501	Local Training	709	70912	02000	1,600,000	1,760,000	1,768,800	5128800	3,000,000	0	0
		17003001/22020601	Security Services	709	70950	02000	1,000,000	1,100,000	1,105,498	3205498	0	0	0
		17003001/22020602	Office Rent	709	70950	02000	750,000	825,006	829,135	2404141	0	0	0
		17003001/22020701	Financial Consulting	709	70950	02000	6,500,000	7,150,000	7,185,750	20835750	0	0	0
		17003001/22020703	Legal Services	709	70950	02000	1,000,000	1,100,000	1,105,498	3205498	0	0	0
		17003001/22020705	Architectural Services	709	70950	02000	400,000	440,000	442,197	1282197	0	0	0
		17003001/22020801	Motor Vehicle Fuel Cost	709	70912	02000	2,200,000	2,420,000	2,432,101	7052101	4,000,000	2,371,270	0
		17003001/22020802	Other Transport Equipment Fuel Cost	709	70912	02000	3,106,000	3,416,600	3,433,683	9956283	12,000	610,800	0
		17003001/22020803	Plant/Generator Fuel Cost	709	70912	02000	2,360,000	2,596,002	2,608,979	7564981	900,000	1,312,300	0
		17003001/22020901	Bank Charges (Other Than Interest)	709	70950	02000	1,150,000	1,265,006	1,271,332	3686338	0	0	0

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=	
		17003001/22020902	Insurance Premium	709	70950	02000	700,000	770,000	773,853	2243853	0	0	0	
		17003001/22021001	Refreshment & Meals	709	70912	02000	1,000,000	1,100,000	1,105,498	3205498	5,000,000	1,681,525	0	
		17003001/22021002	Honorarium & Sitting Allowance	709	70912	02000	1,000,000	1,100,000	1,105,498	3205498	3,000,000	200,000	0	
		17003001/22021003	Publicity & Advertisements	709	70912	02000	1,500,000	1,650,000	1,658,248	4808248	0	990,000	0	
		17003001/22021005	Service School Fees Payment	709	70912	02000	2,014,000	2,215,404	2,226,484	6455888	0	581,730	0	
		17003001/22021007	Welfare Expenses	709	70912	02000	200,000	220,000	221,104	641104	2,500,000	5,376,900	0	
		17003001/22020105	Non Accident Bonus	709	70912	02000	0	0	0	0	88,000	0	0	
		17003001/22020506	Seminar and Conferences	709	70950	02000	1,500,000	1,650,000	1,658,248	4808248	0	0	0	
		17003001/22020709	Medical Consulting	709	70950	02000	600,000	660,000	663,301	1923301	0	0	0	
		17003001/22021011	Recruitment & Appointment (SERVICE WIDE)	709	70950	02000	500,000	550,000	552,749	1602749	0	0	0	
		17003001/22021013	Promotion (Service Wide)	709	70950	02000	500,000	550,000	552,749	1602749	0	0	0	
		17003001/22021014	Annual Budget Expenses and Administration	709	70912	02000	1,000,000	1,100,000	1,105,498	3205498	3,000,000	0	0	
Ebonyi State Universal Basic Education Board Total							350,000,000	385,000,033	388,583,271	1123583304	473,764,350	446,525,611	0	
17008001	Ebonyi State Library Board													
	Personnel Cost						19,170,260	21,087,284	21,298,689	61556233	48,934,350	32,990,592	0	
	17008001/21010101	Basic Salary	709	70912	02000	17,253,234	18,978,553	19,168,817	55400604	35,000,000	30,430,142	0		
	17008001/21020106	Leave Allowance	709	70912	02000	1,917,026	2,108,731	2,129,872	6155629	13,934,350	2,260,450	0		
	17008001/21020141	Corp Members Allowance	709	70950	02000	0	0	0	0	0	300,000	0		
	Overhead Cost						4,600,000	5,060,025	5,085,373	14745398	7,000,000	1,342,000	0	
	17008001/22020101	Local Traveling and Transport -Training	709	70922	02000	0	0	0	0	30,000	0	0		
	17008001/22020102	Local Traveling and Transport -Others	709	70911	02000	800,000	880,000	884,405	2564405	2,500,000	930,000	0		
	17008001/22020202	Telephone Charges	709	70960	02000	100,000	110,000	110,552	320552	0	0	0		
	17008001/22020203	Internet Access Charges	709	70960	02000	100,000	110,000	110,552	320552	0	0	0		
	17008001/22020205	Water Rates	709	70960	02000	100,000	110,000	110,552	320552	0	0	0		
	17008001/22020208	Software Charges/License Renewal	709	70960	02000	200,000	220,000	221,104	641104	0	0	0		
	17008001/22020301	Office Stationery/ Computer Consumables	709	70970	02000	100,000	110,000	110,552	320552	500,000	210,000	0		
	17008001/22020302	Books	709	70960	02000	100,000	110,000	110,552	320552	0	0	0		
	17008001/22020303	Newspapers	709	70960	02000	1,000	1,097	1,097	3194	0	0	0		
	17008001/22020304	Magazines & Periodicals	709	70960	02000	0	0	0	0	0	0	0		
	17008001/22020305	Printing of Non Security Documents	709	70960	02000	100,000	110,000	110,552	320552	0	0	0		
	17008001/22020308	Field & Camping Materials Supplies	709	70960	02000	200,000	220,000	221,104	641104	0	0	0		
	17008001/22020310	Teaching aids/Instruction Materials	709	70912	02000	0	0	0	0	200,000	0	0		
	17008001/22020401	Maintenance of Motor Vehicle/Transport Equip.	709	70911	02000	700,000	770,000	773,853	2243853	300,000	0	0		
	17008001/22020402	Maintenance of Office Furniture	709	70911	02000	350,000	385,006	386,927	1121933	200,000	110,000	0		
	17008001/22020403	Maintenance of Office Building Residential Qtrs.	709	70911	02000	150,000	165,006	165,834	480840	200,000	0	0		
	17008001/22020404	Maintenance of Office/IT Equipments	709	70911	02000	150,000	165,006	165,834	480840	300,000	0	0		

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		17008001/22020405	Maintenance of Plants & Generators	709	70911	02000	50,000	55,006	55,282	160288	250,000	0	0
		17008001/22020406	Other Maintenance Services	704	70950	02000	449,000	493,898	496,371	1439269	0	0	0
		17008001/22020501	Local Training	709	70911	02000	100,000	110,000	110,552	320552	800,000	0	0
		17008001/22020605	Cleaning &Fumigation Services	709	70960	02000	0	0	0	0	0	0	0
		17008001/22020801	Motor Vehicle Fuel Cost	709	70911	02000	100,000	110,000	110,552	320552	200,000	0	0
		17008001/22020802	Other Transport Equipment Fuel Cost	709	70911	02000	100,000	110,000	110,552	320552	100,000	0	0
		17008001/22020901	Bank Charges (Other Than Interest)	709	70960	02000	50,000	55,006	55,282	160288	0	0	0
		17008001/22021001	Refreshment & Meals	709	70911	02000	0	0	0	0	300,000	0	0
		17008001/22021002	Honorarium & Sitting Allowance	709	70911	02000	100,000	110,000	110,552	320552	100,000	0	0
		17008001/22021003	Publicity & Advertisements	709	70911	02000	0	0	0	0	100,000	92,000	0
		17008001/22021006	Postages & courier Services	709	70911	02000	100,000	110,000	110,552	320552	200,000	0	0
		17008001/22021007	Welfare Packages	709	70911	02000	100,000	110,000	110,552	320552	300,000	0	0
		17008001/22021008	Subscription to Professional Bodies	709	70911	02000	100,000	110,000	110,552	320552	100,000	0	0
		17008001/22020105	Non Accident Bonus	709	70911	02000	0	0	0	0	20,000	0	0
		17008001/22020506	Seminar and Conferences	709	70960	02000	100,000	110,000	110,552	320552	0	0	0
		17008001/22021014	Annual Budget Expenses and Administration	709	70911	02000	100,000	110,000	110,552	320552	300,000	0	0
Ebonyi State Library Board Total							23,770,260	26,147,309	26,384,062	76301631	55,934,350	34,332,592	0
17009001 Examination Development Centre													
Personnel Cost							29,800,000	32,780,000	33,108,620	95688620	21,214,940	7,927,974	0
		17009001/21010101	Basic Salary	709	70950	02000	26,820,000	29,502,004	29,797,766	86119770	7,280,590	5,837,981	0
		17009001/21010102	Overtime Payments	709	70950	02000	0	0	0	0	0	938,269	0
		17009001/21020106	Leave Allowance	709	70970	02000	2,980,000	3,277,996	3,310,854	9568850	13,934,350	1,151,724	0
Overhead Cost							4,000,000	4,400,000	4,422,003	12822003	75,000,000	1,980,000	0
		17009001/22020101	Local Travel and Transport - Training	709	70950	02000	0	0	0	0	900,000	0	0
		17009001/22020102	Local Travel and Transport - Others	709	70950	02000	500,000	550,000	552,749	1602749	4,000,000	370,500	0
		17009001/22020201	Electricity Charges	709	70950	02000	0	0	0	0	13,200,000	0	0
		17009001/22020202	Telephone Charge	709	70950	02000	0	0	0	0	0	0	0
		17009001/22020203	Internet Access Charges	709	70950	02000	500,000	550,000	552,749	1602749	2,000,000	10,200	0
		17009001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	700,000	770,000	773,853	2243853	2,700,000	383,500	0
		17009001/22020305	Printing of Non Security Documents	709	70950	02000	300,000	330,000	331,645	961645	300,000	0	0
		17009001/22020306	Printing of Security Documents	709	70950	02000	0	0	0	0	0	14,280	0
		17009001/22020310	Teaching aids/Instruction Materials	709	70950	02000	300,000	330,000	331,645	961645	24,300,000	0	0
		17009001/22020311	Food Stuff / Catering Materials Supplies	709	70950	02000	0	0	0	0	0	0	0
		17009001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	300,000	330,000	331,645	961645	500,000	409,150	0
		17009001/22020402	Maintenance of Office Furniture	709	70950	02000	0	0	0	0	400,000	251,020	0
		17009001/22020403	Maintenance of Office Building Residential Qtrs.	709	70950	02000	0	0	0	0	200,000	77,900	0

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		17009001/22020404	Maintenance of Office/IT Equipments	709	70950	02000	200,000	220,000	221,104	641104	200,000	0	0
		17009001/22020405	Maintenance of Plants & Generators	709	70950	02000	0	0	0	0	500,000	11,000	0
		17009001/22020501	Local Training	709	70950	02000	200,000	220,000	221,104	641104	600,000	0	0
		17009001/22020601	Security Services	709	70950	02000	0	0	0	0	7,000,000	72,000	0
		17009001/22020605	Cleaning & Fumigation Services	709	70950	02000	0	0	0	0	200,000	0	0
		17009001/22020701	Financial Consulting	709	70950	02000	0	0	0	0	300,000	0	0
		17009001/22020702	Information Technology Consulting	709	70950	02000	0	0	0	0	2,000,000	0	0
		17009001/22020711	Other Consulting Services	709	70950	02000	0	0	0	0	0	139,650	0
		17009001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	100,000	110,000	110,552	320552	500,000	60,700	0
		17009001/22020802	Other Transport Equipment Fuel Cost	709	70950	02000	100,000	110,000	110,552	320552	100,000	0	0
		17009001/22020803	Plant/Generator Fuel Cost	709	70950	02000	200,000	220,000	221,104	641104	400,000	37,100	0
		17009001/22020901	Bank Charges (Other Than Interest)	709	70950	02000	300,000	330,000	331,645	961645	600,000	0	0
		17009001/22021001	Refreshment & Meals	709	70950	02000	0	0	0	0	1,000,000	60,000	0
		17009001/22021002	Honorarium & Sitting Allowance	709	70950	02000	0	0	0	0	11,600,000	0	0
		17009001/22021003	Publicity and Advertisements	709	70950	02000	0	0	0	0	150,000	0	0
		17009001/22021006	Postages & courier Services	709	70950	02000	0	0	0	0	20,000	0	0
		17009001/22021007	Welfare Packages	709	70950	02000	200,000	220,000	221,104	641104	930,000	83,000	0
		17009001/22021008	Subscription to Professional Bodies	709	70950	02000	0	0	0	0	200,000	0	0
		17009001/22021014	Annual Budget Expenses & Administration	709	70950	02000	100,000	110,000	110,552	320552	200,000	0	0
Examination Development Centre Total							33,800,000	37,180,000	37,530,623	108510623	96,214,940	9,907,974	0
17010001	Agency for Mass Literacy												
	Personnel Cost						5,233,810	5,757,194	5,814,912	16805916	20,403,650	5,809,658	0
	17010001/21010101		Basic Salary	709	70950	02000	4,710,429	5,181,473	5,233,417	15125319	6,469,300	4,282,838	0
	17010001/21020106		Leave Allowance	701	70111	02000	523,381	575,721	581,495	1680597	13,934,350	206,820	0
	17010001/21020141		Corp Members Allowance	701	70111	02000	0	0	0	0	0	1,320,000	0
	Overhead Cost						2,400,000	2,640,023	2,653,227	7693250	3,500,000	528,000	0
	17010001/22020101		Local Travel and Transport - Training	709	70950	02000	0	0	0	0	0	0	0
	17010001/22020102		Local Travel and Transport - Others	709	70950	02000	400,000	440,000	442,197	1282197	700,000	330,000	0
	17010001/22020301		Office Stationeries/Computer Consumables	709	70950	02000	50,000	55,006	55,282	160288	120,000	0	0
	17010001/22020308		Field & Camping Materials Supplies	709	70950	02000	100,000	110,000	110,552	320552	0	0	0
	17010001/22020309		Uniforms & Other Clothing	709	70950	02000	150,000	165,006	165,834	480840	0	0	0
	17010001/22020310		Teaching aids/Instruction Materials	709	70950	02000	0	0	0	0	200,000	0	0
	17010001/22020401		Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	100,000	110,000	110,552	320552	150,000	198,000	0
	17010001/22020402		Maintenance of Office Furniture	709	70950	02000	100,000	110,000	110,552	320552	150,000	0	0
	17010001/22020403		Maintenance of Office Building Residential Qtrs.	709	70950	02000	0	0	0	0	0	0	0
	17010001/22020404		Maintenance of IT/Equipments	709	70950	02000	0	0	0	0	0	0	0
	17010001/22020405		Maintenance of Plants & Generators	709	70950	02000	200,000	220,000	221,104	641104	0	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		17010001/22020501	Local Training	709	70950	02000	500,000	550,000	552,749	1602749	800,000	0	0
		17010001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	100,000	110,000	110,552	320552	170,000	0	0
		17010001/22020802	Other Transport Equipment Fuel Cost	709	70950	02000	0	0	0	0	0	0	0
		17010001/22021001	Refreshment & Meals	709	70950	02000	300,000	330,000	331,645	961645	300,000	0	0
		17010001/22021002	Honorarium & Sitting Allowance	709	70950	02000	300,000	330,000	331,645	961645	100,000	0	0
		17010001/22021003	Publicity & Advertisements	709	70950	02000	0	0	0	0	0	0	0
		17010001/22021006	Postages & courier Services	709	70950	02000	30,000	33,001	33,169	96170	30,000	0	0
		17010001/22021007	Welfare Packages	709	70950	02000	0	0	0	0	0	0	0
		17010001/22021008	Subscription to Professional Bodies	709	70950	02000	0	0	0	0	0	0	0
		17010001/22020105	Non Accident Bonus	709	70950	02000	20,000	22,004	22,112	64116	20,000	0	0
		17010001/22020312	Water Chemical Laboratory	709	70950	02000	0	0	0	0	710,000	0	0
		17010001/22021013	Promotion (Service Wide)	709	70950	02000	0	0	0	0	0	0	0
		17010001/22021014	Annual Budget Expenses & Administration	709	70950	02000	50,000	55,006	55,282	160288	50,000	0	0
Agency for Mass Literacy Total							7,633,810	8,397,217	8,468,139	24499166	23,903,650	6,337,658	0
17019001 Ebonyi State College of Education Ikwo													
Personnel Cost							720,000,000	792,000,000	799,939,807	2311939807	774,000,000	1,501,351,786	0
		17019001/21010101	Basic Salary	709	70942	02000	648,000,000	712,800,000	719,945,822	2080745822	696,600,000	1,442,101,786	0
		17019001/21020106	Leave Allowance	709	70942	02000	72,000,000	79,200,000	79,993,985	231193985	77,400,000	58,500,000	0
		17019001/21020141	Corp Members Allowance	709	70942	02000	0	0	0	0	0	750,000	0
Overhead Cost							174,000,000	191,400,000	192,357,023	557757023	80,000,070	384,000	0
		17019001/22020101	Local Travel and Transport - Training	709	70942	02000	2,200,000	2,420,000	2,432,101	7052101	2,200,000	0	0
		17019001/22020102	Local Travel and Transport - Others	709	70942	02000	5,000,000	5,500,000	5,527,503	16027503	2,000,000	0	0
		17019001/22020201	Electricity Charges	709	70942	02000	6,400,000	7,040,000	7,075,198	20515198	11,400,000	0	0
		17019001/22020203	internet Access Charges	709	70942	02000	10,000,000	11,000,000	11,055,006	32055006	10,000,000	0	0
		17019001/22020301	Office Stationeries/Computer Consumables	709	70942	02000	8,400,000	9,240,000	9,286,195	26926195	8,600,000	0	0
		17019001/22020305	Printing of Non Security Documents	709	70942	02000	10,000,000	11,000,000	11,055,006	32055006	300,000	0	0
		17019001/22020309	Uniforms and Other Clothings	709	70942	02000	2,000,000	2,200,000	2,210,997	6410997	2,300,000	0	0
		17019001/22020310	Teaching aids/Instruction Materials	709	70942	02000	30,000,000	33,000,000	33,165,006	96165006	0	0	0
		17019001/22020401	Maintenance of Motor Vehicle/Transport	709	70942	02000	10,000,000	11,000,000	11,055,006	32055006	3,500,000	0	0
		17019001/22020402	Maintenance of Office Furniture	709	70942	02000	2,000,000	2,200,000	2,210,997	6410997	1,800,000	0	0
		17019001/22020403	Maintenance of Office Building Residential	709	70942	02000	30,000,000	33,000,000	33,165,006	96165006	1,800,000	0	0
		17019001/22020405	Maintenance of Plants & Generators	709	70942	02000	5,000,000	5,500,000	5,527,503	16027503	300,000	0	0
		17019001/22020501	Local Training	709	70942	02000	30,000,000	33,000,000	33,165,006	96165006	18,700,000	0	0
		17019001/22020601	Security Services	709	70942	02000	2,000,000	2,200,000	2,210,997	6410997	500,000	0	0
		17019001/22020602	Office Rent	709	70942	02000	0	0	0	0	200,000	0	0
		17019001/22020701	Financial Consulting	709	70942	02000	4,000,000	4,400,000	4,422,004	12822004	3,500,000	0	0
		17019001/22020702	Information Technology Consulting	709	70942	02000	1,000,000	1,100,000	1,105,498	3205498	590,000	0	0
		17019001/22020703	Legal Services	709	70942	02000	1,000,000	1,100,000	1,105,498	3205498	810,000	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		17019001/22020801	Motor Vehicle Fuel Cost	709	70942	02000	5,000,000	5,500,000	5,527,503	16027503	4,009,000	0	0
		17019001/22020901	Bank Charges (Other Than Interest)	709	70942	02000	1,000,000	1,100,000	1,105,498	3205498	890,000	0	0
		17019001/22021001	Refreshment & Meals	709	70942	02000	5,000,000	5,500,000	5,527,503	16027503	3,900,000	384,000	0
		17019001/22021002	Honorarium & Sitting Allowance	709	70942	02000	1,000,000	1,100,000	1,105,498	3205498	500,120	0	0
		17019001/22021003	Publicity and Advertisements	709	70942	02000	1,000,000	1,100,000	1,105,498	3205498	850,110	0	0
		17019001/22021007	Welfare Packages	709	70942	02000	1,000,000	1,100,000	1,105,498	3205498	450,540	0	0
		17019001/22021009	Sporting Activities	709	70942	02000	1,000,000	1,100,000	1,105,498	3205498	900,300	0	0
Ebonyi State College of Education Ikwo Total							894,000,000	983,400,000	992,296,830	2869696830	854,000,070	1,501,735,786	0
17021001	Ebonyi State University												
	Personnel Cost						3,000,000,000	3,300,000,000	3,333,082,509	9633082509	4,000,000,000	5,720,976,949	0
		17021001/21010101	Basic Salary	709	70950	02000	2,640,000,000	2,904,000,000	2,933,112,605	8477112605	4,000,000,000	5,363,870,919	0
		17021001/21020106	Leave Allowance	709	70950	02000	360,000,000	396,000,000	399,969,904	1155969904	0	330,787,255	0
		17021001/21020141	Corp Members Allowance	709	70950	02000	0	0	0	0	0	26,318,775	0
	Overhead Cost						0	0	0	0	1,000,000,000	0	0
		17021001/22020101	Local Travel and Transport - Training	709	70942	02000	0	0	0	0	0	0	0
		17021001/22020102	Local Travel and Transport - Others	709	70942	02000	0	0	0	0	1,000,000,000	0	0
		17021001/22021004	Medical Expenses	709	70942	02000	0	0	0	0	0	0	0
Ebonyi State University Total							3,000,000,000	3,300,000,000	3,333,082,509	9633082509	5,000,000,000	5,720,976,949	0
17051001	Secondary Education Board												
	Personnel Cost						4,291,598,526	4,720,758,381	4,768,083,987	13780440894	2,760,000,000	2,892,199,966	0
		17051001/21010101	Basic Salary	709	70922	02000	2,841,530,726	3,125,683,799	3,157,018,781	9124233306	2,260,000,000	2,439,782,609	0
		17051001/21010102	Overtime Payments	701	70133	02000	0	0	0	0	0	1,236,329	0
		17051001/21020105	Entertainment Allowances	709	70922	02000	800,000,000	880,000,000	888,822,004	2568822004	0	8,746	0
		17051001/21020106	Leave Allowance	709	70922	02000	250,067,800	275,074,582	277,832,205	802974587	500,000,000	238,925,773	0
		17051001/21020113	Teaching Allowance	709	70942	02000	400,000,000	440,000,000	444,410,997	1284410997	0	0	0
		17051001/21020141	Corp Members Allowance	709	70922	02000	0	0	0	0	0	212,246,508	0
	Overhead Cost						450,000,000	495,000,012	497,475,004	1442475016	500,000,000	359,152,506	0
		17051001/22020101	Local Travel and Transport - Training	709	70922	02000	0	0	0	0	6,600,000	0	0
		17051001/22020102	Local Travel and Transport - Others	709	70922	02000	3,000,000	3,300,000	3,316,495	9616495	14,341,800	28,010,782	0
		17051001/22020105	Non Accident Bonus	709	70922	02000	500,000	550,000	552,749	1602749	618,200	0	0
		17051001/22020000	Office Stationeries/Computer Consumables	709	70922	02000	10,000,000	11,000,000	11,055,006	32055006	6,050,000	0	0
			Publicity & Advertisement	709	70922	02000	100,000	110,000	110,552	320552	1,320,000	0	0
		17051001/22020305	Printing of Non Security Documents	709	70922	02000	15,000,000	16,500,000	16,582,497	48082497	23,149,500	0	0
		17051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70922	02000	5,000,000	5,500,000	5,527,503	16027503	10,000,000	6,906,486	0
		17051001/22020402	Maintenance of Office Furniture	709	70922	02000	2,000,000	2,200,000	2,210,997	6410997	6,000,000	40,000	0
		17051001/22020403	Maintenance of Office Building Residential Qtrs.	709	70922	02000	500,000	550,000	552,749	1602749	10,000,000	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		17051001/22020404	Maintenance of Office/IT Equipments	709	70922	02000	500,000	550,000	552,749	1602749	3,800,000	0	0
		17051001/22020405	Maintenance of Plants & Generators	709	70922	02000	2,000,000	2,200,000	2,210,997	6410997	5,000,000	0	0
		17051001/22020406	Other Maintenance Services	709	70922	02000	1,000,000	1,100,000	1,105,498	3205498	0	0	0
		17051001/22020501	Local Training	709	70922	02000	1,000,000	1,100,000	1,105,498	3205498	13,101,000	0	0
		17051001/22020506	Seminar and Conferences	709	70922	02000	1,000,000	1,100,000	1,105,498	3205498	0	0	0
		17051001/22020605	Cleaning & Fumigation Services	709	70922	02000	1,000,000	1,100,000	1,105,498	3205498	2,000,000	0	0
		17051001/22020801	Motor Vehicle Fuel Cost	709	70922	02000	1,000,000	1,100,000	1,105,498	3205498	2,500,000	0	0
		17051001/22020802	Other Transport Equipment Fuel Cost	709	70922	02000	0	0	0	0	3,000,000	0	0
		17051001/22020803	Plant/Generator Fuel Cost	709	70922	02000	1,000,000	1,100,000	1,105,498	3205498	5,000,000	100,000	0
		17051001/22020901	Bank Charges (Other Than Interest)	709	70922	02000	0	0	0	0	0	545,000	0
		17051001/22021001	Refreshment & Meals	709	70922	02000	500,000	550,000	552,749	1602749	3,960,000	321,470,238	0
		17051001/22021002	Honorarium & Sitting Allowance	709	70922	02000	500,000	550,000	552,749	1602749	8,040,000	2,080,000	0
		17051001/22021004	Medical Expenses	709	70922	02000	0	0	0	0	0	0	0
		17051001/22021005	Service Schools Fees Payment	709	70922	02000	397,850,000	437,635,006	439,823,181	1275308187	372,600,000	0	0
		17051001/22021007	Welfare Packages	709	70922	02000	100,000	110,000	110,552	320552	0	0	0
		17051001/22021009	Sporting Activities	709	70922	02000	200,000	220,000	221,104	641104	0	0	0
		17051001/22021011	Recruitment & Appointment (SERVICE WIDE)	709	70922	02000	5,000,000	5,500,000	5,527,503	16027503	0	0	0
		17051001/22021013	Promotion (Service Wide)	709	70922	02000	1,000,000	1,100,000	1,105,498	3205498	500,000	0	0
		17051001/22021014	Annual Budget Expenses & Administration	709	70922	02000	250,000	275,006	276,386	801392	2,419,500	0	0
Secondary Education Board Total							4,741,598,526	5,215,758,393	5,265,558,991	15222915910	3,260,000,000	3,251,352,471	0
17056001 Ebonyi State Scholarship Board													
Personnel Cost							12,898,460	14,188,304	14,330,538	41417302	23,171,390	11,415,143	0
		17056001/21010101	Basic Salary	709	70922	02000	11,608,615	12,769,479	12,897,487	37275581	9,237,040	6,193,693	0
		17056001/21020103	Meal Subsidy	709	70941	02000	0	0	0	0	0	200,000	0
		17056001/21020106	Leave Allowance	709	70941	02000	1,289,845	1,418,825	1,433,051	4141721	13,934,350	512,428	0
		17056001/21020141	Corp Member Allowance	709	70941	02000	0	0	0	0	0	4,509,022	0
Overhead Cost							925,350,000	1,017,885,005	1,022,974,440	2966209445	1,029,000,000	1,371,494,777	0
		17056001/22020101	Local Travel and Transport - Training	709	70950	02000	8,820,000	9,702,004	9,750,515	28272519	0	0	0
		17056001/22020103	International Transport and Travels - Training	709	70950	02000	0	0	0	0	0	531,314,574	0
		17056001/22020104	Local Travel and Transport - Others	709	70950	02000	0	0	0	0	8,300,000	3,832,000	0
		17056001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	3,300,000	3,630,000	3,648,151	10578151	3,200,000	769,500	0
		17056001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	5,000,000	5,500,000	5,527,503	16027503	5,000,000	0	0
		17056001/22020402	Maintenance of Office Furniture	709	70950	02000	600,000	660,000	663,301	1923301	0	120,000	0
		17056001/22020403	Maintenance of Office Building Residential Qtrs.	709	70950	02000	400,000	440,000	442,197	1282197	600,000	0	0
		17056001/22020404	Maintenance of Office/IT Equipments	709	70950	02000	0	0	0	0	400,000	324,000	0
		17056001/22020405	Maintenance of Plants & Generators	709	70950	02000	400,000	440,000	442,197	1282197	250,000	156,000	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		17056001/22021001	Refreshment & Meals	709	70950	02000	0	0	0	0	0	500,000	0
		17056001/22021002	Honorarium & Sitting Allowance	709	70950	02000	0	0	0	0	0	0	0
		17056001/22021003	Publicity and Advertisements	709	70950	02000	0	0	0	0	0	0	0
		17056001/22021005	Service School Fees	709	70950	02000	100,000,000	110,000,000	110,550,000	320550000	1,000,000,000	834,272,203	0
		17056001/22021007	Welfare Packages	709	70950	02000	0	0	0	0	4,300,000	0	0
		17056001/22020105	Non Accident Bonus	709	70950	02000	30,000	33,001	33,169	96170	150,000	0	0
		17056001/22021014	Annual Budget Expenses & Administration	709	70950	02000	150,000,000	165,000,000	165,825,006	480825006	6,800,000	206,500	0
		17056001/22021020	Foreign Scholarship Scheme	709	70950	02000	650,000,000	715,000,000	718,575,006	2083575006	0	0	0
		17056001/22021029	Discretionary Scholarship	709	70950	02000	6,800,000	7,480,000	7,517,395	21797395	0	0	0
Ebonyi State Scholarship Board Total							938,248,460	1,032,073,309	1,037,304,978	3007626747	1,052,171,390	1,382,909,920	0
21001001 Ministry of Health													
Personnel Cost							372,361,100	409,597,210	413,703,429	1195661739	162,664,380	613,490,803	0
		21001001/21010101	Basic Salary	707	70740	02000	324,140,410	356,554,455	360,128,909	1040823774	136,524,940	598,394,324	0
		21001001/21010102	Overtime Payments	707	70740	02000	0	0	0	0	0	990,583	0
		21001001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70740	02000	12,205,090	13,425,595	13,560,193	39190878	12,205,090	0	0
		21001001/21020105	Entertainment Allowance	707	70740	02000	0	0	0	0	0	5,000,000	0
		21001001/21020106	Leave Allowance	707	70740	02000	36,015,600	39,617,160	40,014,327	115647087	13,934,350	2,771,342	0
		21001001/21020141	Corp Members Allowance	707	70740	02000	0	0	0	0	0	6,334,554	0
Overhead Cost							65,000,000	71,500,000	71,857,466	208357466	50,000,000	84,567,600	0
		21001001/22020101	Local Travel and Transport - Training	707	70740	02000	0	0	0	0	1,380,000	0	0
		21001001/22020102	Local Travel and Transport - Others	707	70740	02000	4,000,000	4,400,000	4,422,004	12822004	4,500,000	15,163,450	0
		21001001/22020103	International Transport and Travels - Training	707	70740	02000	0	0	0	0	0	0	0
		21001001/22020201	Electricity Charges	707	70740	02000	1,000,000	1,100,000	1,105,498	3205498	3,000,000	0	0
		21001001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	1,500,000	1,650,000	1,658,248	4808248	1,500,000	1,765,000	0
		21001001/22020302	Books	707	70740	02000	500,000	550,000	552,749	1602749	500,000	0	0
		21001001/22020303	Newspapers	707	70740	02000	0	0	0	0	200,000	0	0
		21001001/22020305	Printing of Non Security Documents	707	70740	02000	0	0	0	0	400,000	0	0
		21001001/22020306	Printing of Security Documents	707	70740	02000	0	0	0	0	0	0	0
		21001001/22020307	Drugs and Medical Supplies	707	70740	02000	0	0	0	0	400,000	0	0
		21001001/22020308	Field & Camping Materials Supplies	707	70740	02000	0	0	0	0	500,000	6,000,000	0
		21001001/22020309	Uniform and Other Clothing	707	70740	02000	0	0	0	0	500,000	0	0
		21001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70740	02000	2,000,000	2,200,000	2,210,997	6410997	1,000,000	213,550	0
		21001001/22020402	Maintenance of Office Furniture	707	70740	02000	1,000,000	1,100,000	1,105,498	3205498	2,000,000	0	0
		21001001/22020403	Maintenance of Office Building Residential Qtrs.	707	70740	02000	700,000	770,000	773,853	2243853	100,000	0	0
		21001001/22020404	Maintenance of Office/IT Equipments	707	70740	02000	300,000	330,000	331,645	961645	900,000	380,000	0
		21001001/22020501	Local Training	707	70740	02000	3,000,000	3,300,000	3,316,495	9616495	1,500,000	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		21001001/22020601	Security Services	707	70740	02000	0	0	0	0	1,500,000	0	0
		21001001/22020602	Office Rent	707	70740	02000	0	0	0	0	100,000	0	0
		21001001/22020605	Cleaning & Fumigation Services	707	70740	02000	0	0	0	0	400,000	0	0
		21001001/22020702	Information Technology Consulting	707	70740	02000	0	0	0	0	500,000	0	0
		21001001/22020708	Medical Consulting	707	70740	02000	1,000,000	1,100,000	1,105,498	3205498	500,000	44,597,200	0
		21001001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	2,500,000	2,750,000	2,763,746	8013746	1,500,000	1,089,400	0
		21001001/22020802	Other Transport Equipment Fuel Cost	707	70740	02000	1,000,000	1,100,000	1,105,498	3205498	1,000,000	0	0
		21001001/22020803	Plant/Generator Fuel Cost	707	70740	02000	0	0	0	0	1,500,000	618,000	0
		21001001/22020901	Bank Charges (Other Than Interest)	707	70740	02000	1,000,000	1,100,000	1,105,498	3205498	4,500,000	0	0
		21001001/22021001	Refreshment & Meals	707	70740	02000	1,400,000	1,540,000	1,547,695	4487695	500,000	800,000	0
		21001001/22021002	Honorarium & Sitting Allowance	707	70740	02000	0	0	0	0	500,000	767,000	0
		21001001/22021003	Publicity and Advertisements	707	70740	02000	600,000	660,000	663,301	1923301	500,000	300,000	0
		21001001/22021004	Medical Expenses	707	70740	02000	0	0	0	0	13,950,000	1,086,000	0
		21001001/22021005	Service Schools Fees Payment	707	70740	02000	0	0	0	0	0	0	0
		21001001/22021006	Postage and Courier Services	707	70740	02000	600,000	660,000	663,301	1923301	1,270,000	0	0
		21001001/22021008	Subscription to Professional Bodies	707	70740	02000	0	0	0	0	1,000,000	0	0
		21001001/22021009	Sporting Activities	707	70740	02000	0	0	0	0	0	0	0
		21001001/22021010	Direct Teaching & Laboratory Cost	707	70740	02000	0	0	0	0	300,000	0	0
		21001001/22021012	Promotion (Service Wide)	707	70740	02000	400,000	440,000	442,197	1282197	0	0	0
			Discipline and Appointment (Service Wide)	707	70731	02000	400,000	440,000	442,197	1282197	0	0	0
			National Programme on Immunization	707	70740	02000	0	0	0	0	0	11,788,000	0
		21001001/22020105	Non Accident Bonus	707	70740	02000	500,000	550,000	552,749	1602749	100,000	0	0
		21001001/22020506	Seminar and Conferences	707	70731	02000	1,000,000	1,100,000	1,105,498	3205498	0	0	0
		21001001/22021011	Subscription to Professional Bodies	707	70740	02000	0	0	0	0	0	0	0
		21001001/22020014	Annual Budget Expenses and Administration	707	70740	02000	600,000	660,000	663,301	1923301	2,000,000	0	0
		21001001/22040101	Grants and Subventions to Govt. Parastatals	707	70731	02000	40,000,000	44,000,000	44,220,000	128220000	0	0	0
Ministry of Health Total							437,361,100	481,097,210	485,560,895	1404019205	212,664,380	698,058,403	0
21026001 School of Health Technology Ngbo													
Personnel Cost							140,000,000	154,000,000	155,543,853	449543853	228,130,400	93,489,541	0
		21026001/21010101	Basic Salary	707	70750	02000	140,000,000	154,000,000	155,543,853	449543853	205,317,360	92,805,838	0
		21026001/21010102	Overtime Payments	707	70922	02000	0	0	0	0	0	204,843	0
		21026001/21020106	Leave Allowance	707	70740	02000	0	0	0	0	22,813,040	478,860	0
Overhead Cost							12,000,000	13,200,037	13,266,036	38466073	20,000,000	0	0
		21026001/22020102	Local Travel and Transport - Others	707	70740	02000	300,000	330,000	331,645	961645	2,800,000	0	0
		21026001/22020105	Non Accident Bonus	707	70740	02000	0	0	0	0	40,000	0	0
		21026001/22020201	Electricity Charges	707	70740	02000	500,000	550,000	552,749	1602749	200,000	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Actual (to Period 12)	Actual
							2015 =N=	2016 =N=	2017 =N=	=N=	2014 =N=	2014 =N=	2013 =N=
		21026001/22020202	Telephone Charge	707	70740	02000	500,000	550,000	552,749	1602749	100,000	0	0
		21026001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	1,500,000	1,650,000	1,658,248	4808248	2,000,000	0	0
		21026001/22020302	Books	707	70740	02000	0	0	0	0	1,000,000	0	0
		21026001/22020303	Newspapers	707	70740	02000	0	0	0	0	20,000	0	0
		21026001/22020304	Magazines & Periodicals	707	70740	02000	50,000	55,006	55,282	160288	50,000	0	0
		21026001/22020305	Printing of Non Security Documents	707	70740	02000	0	0	0	0	1,100,000	0	0
		21026001/22020307	Drugs and Medical Supplies	707	70740	02000	1,000,000	1,100,000	1,105,498	3205498	1,000,000	0	0
		21026001/22020308	Field & Camping Materials Supplies	707	70740	02000	0	0	0	0	50,000	0	0
		21026001/22020309	Uniforms & Other Clothing	707	70740	02000	0	0	0	0	50,000	0	0
		21026001/22020312	Water Chemical Laboratory	707	70740	02000	1,000,000	1,100,000	1,105,498	3205498	100,000	0	0
		21026001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70740	02000	800,000	880,000	884,405	2564405	1,000,000	0	0
		21026001/22020402	Maintenance of Office Furniture	707	70740	02000	300,000	330,000	331,645	961645	250,000	0	0
		21026001/22020404	Maintenance of Office/IT Equipments	707	70740	02000	200,000	220,000	221,104	641104	200,000	0	0
		21026001/22020405	Maintenance of Plants & Generators	707	70740	02000	150,000	165,006	165,834	480840	550,000	0	0
		21026001/22020501	Local Training	707	70740	02000	500,000	550,000	552,749	1602749	1,000,000	0	0
		21026001/22020502	International Training	707	70740	02000	0	0	0	0	1,000,000	0	0
		21026001/22020506	Seminar and Conferences	707	70740	02000	500,000	550,000	552,749	1602749	0	0	0
		21026001/22020601	Security Services	707	70740	02000	0	0	0	0	350,000	0	0
		21026001/22020605	Cleaning & Fumigation Services	707	70740	02000	250,000	275,006	276,386	801392	150,000	0	0
		21026001/22020701	financial Consulting	707	70740	02000	0	0	0	0	1,500,000	0	0
		21026001/22020702	Information Technology Consulting	707	70740	02000	250,000	275,006	276,386	801392	100,000	0	0
		21026001/22020703	Legal Services	707	70740	02000	0	0	0	0	100,000	0	0
		21026001/22020708	Medical Consulting	707	70740	02000	400,000	440,000	442,197	1282197	100,000	0	0
		21026001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	580,000	637,996	641,189	1859185	500,000	0	0
		21026001/22020802	Other Transport Equipment Fuel Cost	707	70740	02000	300,000	330,000	331,645	961645	450,000	0	0
		21026001/22020901	Bank Charges (Other Than Interest)	707	70740	02000	0	0	0	0	200,000	0	0
		21026001/22021001	Refreshment & Meals	707	70740	02000	500,000	550,000	552,749	1602749	250,000	0	0
		21026001/22021002	Honorarium & Sitting Allowance	707	70740	02000	400,000	440,000	442,197	1282197	200,000	0	0
		21026001/22021003	Publicity and Advertisements	707	70740	02000	250,000	275,006	276,386	801392	100,000	0	0
		21026001/22021004	Medical Expenses	707	70740	02000	150,000	165,006	165,834	480840	200,000	0	0
		21026001/22020000	Postages & courier Services	707	70740	02000	100,000	110,000	110,552	320552	100,000	0	0
		21026001/22021007	Welfare Packages	707	70740	02000	70,000	76,999	77,383	224382	1,000,000	0	0
		21026001/22020108	Subscription to Professional Bodies	707	70740	02000	1,000,000	1,100,000	1,105,498	3205498	550,000	0	0
		21026001/22021009	Sporting Activities	707	70740	02000	0	0	0	0	600,000	0	0
		21026001/22021010	Direct Teaching & Laboratory Cost	707	70740	02000	0	0	0	0	200,000	0	0
		21026001/22021013	Promotion (Service Wide)	707	70740	02000	0	0	0	0	200,000	0	0
		21026001/22021014	Annual Budget Expenses & Administration	707	70740	02000	450,000	495,006	497,479	1442485	390,000	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		21026001/22021016	Anti-corruption	707	70740	02000	0	0	0	0	0	0	0
		21026001/22021017	Anti-corruption	707	70740	02000	0	0	0	0	250,000	0	0
School of Health Technology Ngbo Total							152,000,000	167,200,037	168,809,889	488009926	248,130,400	93,489,541	0
21102001 Ebonyi State Hospitals Management Board													
Personnel Cost							761,260,347	837,386,386	845,781,189	2444427922	930,484,000	686,705,264	0
		21102001/21010101	Basic Salary	707	70740	02000	685,134,313	753,647,747	761,203,066	2199985126	830,484,000	684,966,696	0
		21102001/21010102	Overtime Payments	707	70740	02000	0	0	0	0	0	901,072	0
		21102001/21020106	Leave Allowance	707	70740	02000	76,126,034	83,738,639	84,578,123	244442796	100,000,000	642,185	0
		21102001/21020141	Corp Members Allowance	707	70740	02000	0	0	0	0	0	195,311	0
Overhead Cost							10,000,000	11,000,011	11,055,002	32055013	20,000,000	2,200,000	0
		21102001/22020101	Local Travel and Transport - Training	707	70740	02000	0	0	0	0	0	0	0
		21102001/22020102	Local Travel and Transport - Others	707	70740	02000	1,000,000	1,100,000	1,105,498	3205498	0	299,000	0
		21102001/22020103	International Transport and Travels - Training	707	70740	02000	20,000	22,004	22,112	64116	1,900,000	0	0
		21102001/22020105	Non Accident Bonus	707	70740	02000	10,000	10,997	11,057	32054	100,000	0	0
		21102001/22020201	Electricity Charges	707	70740	02000	1,000,000	1,100,000	1,105,498	3205498	0	0	0
		21102001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	1,000,000	1,100,000	1,105,498	3205498	1,500,000	405,000	0
		21102001/22020303	Newspapers	707	70740	02000	0	0	0	0	500,000	0	0
		21102001/22020304	Magazines & Periodicals	707	70740	02000	0	0	0	0	600,000	0	0
		21102001/22020305	Printing of Non Security Documents	707	70740	02000	1,000,000	1,100,000	1,105,498	3205498	0	0	0
		21102001/22020306	Printing of Security Documents	707	70740	02000	1,000,000	1,100,000	1,105,498	3205498	0	0	0
		21102001/22020307	Drugs & Medical Supplies	707	70740	02000	500,000	550,000	552,749	1602749	0	0	0
		21102001/22020308	Field & Camping Materials Supplies	707	70740	02000	0	0	0	0	0	0	0
		21102001/22020309	Uniform and Other Clothing	707	70740	02000	0	0	0	0	600,000	0	0
		21102001/22020310	Teaching aids/Instruction Materials	707	70740	02000	0	0	0	0	0	0	0
		21102001/22020312	Chemicals and Reagent	707	70740	02000	1,000,000	1,100,000	1,105,498	3205498	0	0	0
		21102001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70740	02000	500,000	550,000	552,749	1602749	1,000,000	985,000	0
		21102001/22020402	Maintenance of Office Furniture	707	70740	02000	100,000	110,000	110,552	320552	1,000,000	0	0
		21102001/22020403	Maintenance of Office Building Residential Qtrs.	707	70740	02000	0	0	0	0	1,000,000	0	0
		21102001/22020404	Maintenance of Office/IT Equipments	707	70740	02000	100,000	110,000	110,552	320552	500,000	0	0
		21102001/22020405	Maintenance of Plants & Generators	707	70740	02000	100,000	110,000	110,552	320552	500,000	0	0
		21102001/22020501	Local Training	707	70740	02000	850,000	935,006	939,676	2724682	2,000,000	0	0
		21102001/22020502	International Training	707	70740	02000	0	0	0	0	0	0	0
		21102001/22020506	Seminar and Conferences	707	70740	02000	200,000	220,000	221,104	641104	0	0	0
		21102001/22020605	Cleaning & Fumigation Services	707	70740	02000	200,000	220,000	221,104	641104	1,000,000	0	0
		21102001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	300,000	330,000	331,645	961645	1,000,000	325,000	0
		21102001/22020802	Other Transport Equipment Fuel Cost	707	70740	02000	0	0	0	0	1,500,000	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		21102001/22020803	Plant/Generator Fuel Cost	707	70740	02000	400,000	440,000	442,197	1282197	500,000	0	0
		21102001/22020902	Insurance Premium	707	70740	02000	0	0	0	0	1,000,000	0	0
		21102001/22021001	Refreshment & Meals	707	70740	02000	0	0	0	0	1,000,000	0	0
		21102001/22021002	Honorarium & Sitting Allowance	707	70740	02000	0	0	0	0	1,000,000	0	0
		21102001/22021003	Publicity and Advertisements	707	70740	02000	0	0	0	0	300,000	0	0
		21102001/22021006	Postages & courier Services	707	70740	02000	20,000	22,004	22,112	64116	500,000	2,000	0
		21102001/22021007	Welfare Packages	707	70740	02000	100,000	110,000	110,552	320552	200,000	184,000	0
		21102001/22021008	Subscription to Professional Bodies	707	70740	02000	0	0	0	0	300,000	0	0
		21102001/22021009	Sporting Activities	707	70740	02000	0	0	0	0	300,000	0	0
		21102001/22021011	Recruitment & Appointment (SERVICE WIDE)	707	70740	02000	100,000	110,000	110,552	320552	0	0	0
		21102001/22021014	Annual Budget Expenses & Administration	707	70740	02000	500,000	550,000	552,749	1602749	200,000	0	0
Ebonyi State Hospitals Management Board Total							771,260,347	848,386,397	856,836,191	2476482935	950,484,000	688,905,264	0
35001001 Ministry of Environment													
Personnel Cost							49,679,070	54,646,971	55,194,811	159520852	74,373,230	54,299,879	0
		35001001/21010101	Basic Salary	705	70560	02000	33,726,582	37,099,236	37,471,157	108296975	48,233,970	45,112,979	0
		35001001/21010102	Overtime Payments	705	70560	02000	0	0	0	0	0	671,925	0
		35001001/21010103	Consolidated Revenue Fund Charges - Salaries	705	70560	02000	12,205,090	13,425,595	13,560,193	39190878	12,205,090	0	0
		35001001/21020106	Leave Allowance	705	70560	02000	3,747,398	4,122,140	4,163,461	12032999	13,934,170	8,226,766	0
		35001001/21020141	Corp Members Allowance	705	70560	02000	0	0	0	0	0	288,209	0
Overhead Cost							10,000,000	11,000,000	11,054,992	32054992	25,300,000	11,792,393	0
		35001001/22020101	Local Travel and Transport - Training	705	70560	02000	0	0	0	0	2,000,000	0	0
		35001001/22020102	Local Travel and Transport - Others	705	70560	02000	2,000,000	2,200,000	2,210,997	6410997	1,500,000	2,813,500	0
		35001001/22020103	International Transport and Travels - Training	705	70560	02000	0	0	0	0	0	0	0
		35001001/22020301	Office Stationeries/Computer Consumables	705	70560	02000	1,000,000	1,100,000	1,105,498	3205498	1,500,000	700,400	0
		35001001/22020303	Newspapers	705	70560	02000	0	0	0	0	500,000	0	0
		35001001/22020304	Magazines & Periodicals	705	70560	02000	100,000	110,000	110,552	320552	600,000	0	0
		35001001/22020308	Field & Camping Materials Supplies	705	70560	02000	0	0	0	0	0	0	0
		35001001/22020309	Uniform and Other Clothing	705	70560	02000	400,000	440,000	442,197	1282197	600,000	0	0
		35001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	705	70560	02000	1,000,000	1,100,000	1,105,498	3205498	2,000,000	1,190,840	0
		35001001/22020402	Maintenance of Office Furniture	705	70560	02000	0	0	0	0	1,000,000	31,000	0
		35001001/22020403	Maintenance of Office Building Residential	705	70560	02000	200,000	220,000	221,104	641104	1,000,000	0	0
		35001001/22020404	Maintenance of Office/IT Equipments	705	70560	02000	100,000	110,000	110,552	320552	500,000	104,100	0
		35001001/22020405	Maintenance of Plants & Generators	705	70560	02000	1,000,000	1,100,000	1,105,498	3205498	1,000,000	0	0
		35001001/22020501	Local Training	705	70560	02000	500,000	550,000	552,749	1602749	1,200,000	0	0

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		35001001/22020502	International Training	705	70560	02000	0	0	0	0	1,500,000	0	0
		35001001/22020605	Cleaning & Fumigation Services	705	70560	02000	300,000	330,000	331,645	961645	1,500,000	3,409,953	0
		35001001/22020801	Motor Vehicle Fuel Cost	705	70560	02000	1,000,000	1,100,000	1,105,498	3205498	1,500,000	207,500	0
		35001001/22020802	Other Transport Equipment Fuel Cost	705	70560	02000	200,000	220,000	221,104	641104	2,000,000	88,900	0
		35001001/22020803	Plant/Generator Fuel Cost	705	70560	02000	0	0	0	0	500,000	0	0
		35001001/22020902	Insurance Premium	705	70560	02000	0	0	0	0	1,000,000	0	0
		35001001/22021001	Refreshment & Meals	705	70560	02000	1,000,000	1,100,000	1,105,498	3205498	1,000,000	166,200	0
		35001001/22021002	Honorarium & Sitting Allowance	705	70560	02000	0	0	0	0	1,000,000	0	0
		35001001/22021003	Publicity and Advertisements	705	70560	02000	200,000	220,000	221,104	641104	300,000	46,000	0
		35001001/22021006	Postages & courier Services	705	70560	02000	0	0	0	0	500,000	0	0
		35001001/22021007	Welfare Packages	705	70560	02000	0	0	0	0	200,000	3,034,000	0
		35001001/22021008	Subscription to Professional Bodies	705	70560	02000	900,000	990,000	994,946	2884946	300,000	0	0
		35001001/22021009	Sporting Activities	705	70560	02000	0	0	0	0	150,000	0	0
		35001001/22021010	Direct Teaching & Laboratory Cost	705	70560	02000	0	0	0	0	0	0	0
		35001001/22020105	Non Accident Bonus	705	70560	02000	100,000	110,000	110,552	320552	100,000	0	0
		35001001/22021011	Subscription to Professional Bodies	705	70560	02000	0	0	0	0	0	0	0
		35001001/22021012	Promotion (Service Wide)	705	70560	02000	0	0	0	0	0	0	0
		35001001/22021014	Annual Budget Expenses and Administration	705	70560	02000	0	0	0	0	350,000	0	0
Ministry of Environment Total							59,679,070	65,646,971	66,249,803	191575844	99,673,230	66,092,273	0
35055001	Ebonyi State Environmental Protection Agency												
	Personnel Cost						22,327,404	24,560,153	24,806,361	71693918	29,021,140	14,749,121	0
	35055001/21010101	Basic Salary	705	70560	02000		20,094,664	22,104,136	22,325,722	64524522	15,086,790	13,577,165	0
	35055001/21020106	Leave Allowance	705	70560	02000		2,232,740	2,456,017	2,480,639	7169396	13,934,350	961,956	0
	35055001/21020141	Corp Members Allowance	705	70560	02000		0	0	0	0	0	210,000	0
	Overhead Cost						26,000,000	28,600,012	28,742,991	83343003	52,000,000	20,535,005	0
	35055001/22020101	Local Travel and Transport - Training	705	70560	02000		1,500,000	1,650,000	1,658,248	4808248	0	0	0
	35055001/22020102	Local Travel and Transport - Others	705	70560	02000		500,000	550,000	552,749	1602749	10,000,000	6,900,000	0
	35055001/22020105	Non Accident Bonus	705	70560	02000		100,000	110,000	110,552	320552	0	0	0
	35055001/22020201	Electricity Charges	705	70560	02000		300,000	330,000	331,645	961645	2,000,000	0	0
	35055001/22020206	Sewerage Charges	705	70560	02000		1,900,000	2,090,000	2,100,445	6090445	0	0	0
	35055001/22020208	Software Charges and License Renewal	705	70560	02000		0	0	0	0	2,000,000	0	0
	35055001/22020301	Office Stationeries/Computer Consumables	705	70560	02000		1,600,000	1,760,000	1,768,800	5128800	500,000	0	0
	35055001/22020302	Books	705	70560	02000		0	0	0	0	100,000	0	0
	35055001/22020306	Printing of Security Documents	705	70560	02000		1,500,000	1,650,000	1,658,248	4808248	0	0	0
	35055001/22020307	Drugs and Medical Supplies	705	70560	02000		0	0	0	0	0	0	0
	35055001/22020308	Field & Camping Materials Supplies	705	70560	02000		0	0	0	0	800,000	0	0
	35055001/22020309	Uniform and Other Clothing	705	70560	02000		200,000	220,000	221,104	641104	600,000	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		35055001/22020312	Chemical and Reagents	705	70560	02000	0	0	0	0	4,000,000	0	0
		35055001/22020401	Maintenance of Motor Vehicle/Transport Equipment	705	70560	02000	6,210,000	6,830,997	6,865,151	19906148	2,000,000	3,788,250	0
		35055001/22020402	Maintenance of Office Furniture	705	70560	02000	400,000	440,000	442,197	1282197	1,000,000	0	0
		35055001/22020403	Maintenance of Office Building Residential Qtrs.	705	70560	02000	0	0	0	0	1,500,000	0	0
		35055001/22020404	Maintenance of Office/IT Equipments	705	70560	02000	1,000,000	1,100,000	1,105,498	3205498	2,000,000	0	0
		35055001/22020405	Maintenance of Plants & Generators	705	70560	02000	300,000	330,000	331,645	961645	1,500,000	0	0
		35055001/22020406	Other Maintenance Services	705	70560	02000	6,000,000	6,600,000	6,633,001	19233001	0	0	0
		35055001/22020501	Local Training	705	70560	02000	200,000	220,000	221,104	641104	2,000,000	0	0
		35055001/22020502	International Training	705	70560	02000	0	0	0	0	0	0	0
		35055001/22020506	Seminar and Conferences	705	70560	02000	600,000	660,000	663,301	1923301	0	0	0
		35055001/22020605	Cleaning and Fumigation Services	705	70560	02000	150,000	165,006	165,834	480840	1,000,000	9,846,755	0
		35055001/22020801	Motor Vehicle Fuel Cost	705	70560	02000	1,000,000	1,100,000	1,105,498	3205498	2,500,000	0	0
		35055001/22020802	Other Transport Equipment Fuel Cost	705	70560	02000	0	0	0	0	2,300,000	0	0
		35055001/22020803	Plant/Generator Fuel Cost	705	70560	02000	100,000	110,000	110,552	320552	200,000	0	0
		35055001/22021001	Refreshment & Meals	705	70560	02000	100,000	110,000	110,552	320552	3,000,000	0	0
		35055001/22021002	Honorarium & Sitting Allowance	705	70560	02000	500,000	550,000	552,749	1602749	5,000,000	0	0
		35055001/22021003	Publicity and Advertisements	705	70560	02000	100,000	110,000	110,552	320552	3,000,000	0	0
		35055001/22021004	Medical Expenses	705	70560	02000	300,000	330,000	331,645	961645	3,000,000	0	0
		35055001/22021005	Service Schools Fees Payment	705	70560	02000	0	0	0	0	0	0	0
		35055001/22021006	Postages & courier Services	705	70560	02000	0	0	0	0	200,000	0	0
		35055001/22021007	Welfare Packages	705	70560	02000	590,000	649,003	652,245	1891248	300,000	0	0
		35055001/22021008	Subscription to Professional Bodies	705	70560	02000	0	0	0	0	100,000	0	0
		35055001/22021009	Sporting Activities	705	70560	02000	0	0	0	0	0	0	0
		35055001/22021010	Direct Teaching & Laboratory Cost	705	70560	02000	0	0	0	0	0	0	0
		35055001/22021011	Recruitment & Appointment (SERVICE WIDE)	705	70560	02000	0	0	0	0	0	0	0
		35055001/22021013	Promotion (Service Wide)	705	70560	02000	400,000	440,000	442,197	1282197	500,000	0	0
		35055001/22021014	Annual Budget Expenses & Administration	705	70560	02000	450,000	495,006	497,479	1442485	500,000	0	0
		35055001/22021015	Servicom	705	70560	02000	0	0	0	0	0	0	0
		35055001/22021017	Gender	705	70560	02000	0	0	0	0	0	0	0
		35055001/22021018	Gender	705	70560	02000	0	0	0	0	400,000	0	0
Ebonyi State Environmental Protection Agency Total							48,327,404	53,160,165	53,549,352	155036921	81,021,140	35,284,126	0
51001001 Ministry of L.G, Chieftaincy Matters and Rural Development													
Personnel Cost							52,767,878	58,044,662	58,626,570	169439110	60,137,210	46,599,200	0
		51001001/21010101	Basic Salary	710	71070	02000	35,506,510	39,057,159	39,448,707	114012376	33,997,750	42,556,433	0
		51001001/21010102	Overtime Payment	701	71070	02000	0	0	0	0	0	1,875,283	0
		51001001/21020106	Leave Allowance	710	71080	02000	5,056,278	5,561,908	5,617,670	16235856	13,934,370	1,910,336	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		51001001/2101013	Consolidated Revenue Fund Charges - Salaries	710	71070	02000	12,205,090	13,425,595	13,560,193	39190878	12,205,090	0	0
		51001001/21020141	Corp Members Allowance	710	71080	02000	0	0	0	0	0	257,147	0
Overhead Cost							16,308,000	17,938,804	18,028,502	52275306	30,000,000	5,685,000	0
		51001001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	0	0	410,000	0	0
		51001001/22020102	Local Travel and Transport - Others	701	70111	02000	2,000,000	2,200,000	2,210,997	6410997	3,210,000	2,274,000	0
		51001001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	500,000	0	0
		51001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	1,100,000	1,105,498	3205498	910,000	1,486,300	0
		51001001/22020310	Teaching aids/ Instruction Materials	701	70111	02000	0	0	0	0	0	0	0
		51001001/22020311	Food Stuff /Catering Materials Supplies	701	70111	02000	0	0	0	0	0	0	0
		51001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,000,000	1,100,000	1,105,498	3205498	1,500,000	812,500	0
		51001001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	0	0	627,000	0	0
		51001001/22020403	Maintenance of Office Building Residential	701	70111	02000	0	0	0	0	260,000	0	0
		51001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	300,000	330,000	331,645	961645	751,000	230,000	0
		51001001/22020405	Maintenance of Plants & Generators	701	70111	02000	1,000,000	1,100,000	1,105,498	3205498	504,000	28,000	0
		51001001/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	172,000	0	0
		51001001/22020501	Local Training	701	70111	02000	500,000	550,000	552,749	1602749	2,700,000	0	0
		51001001/22020601	Security Services	701	70111	02000	0	0	0	0	300,000	0	0
		51001001/22020602	Office Rent	701	70111	02000	0	0	0	0	256,000	0	0
		51001001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	1,000,000	0	0
		51001001/22020702	Information Technology Consulting	701	70111	02000	0	0	0	0	0	0	0
		51001001/22020704	Engineering Services	701	70111	02000	0	0	0	0	0	0	0
		51001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	508,000	558,804	561,601	1628405	900,000	433,500	0
		51001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	0	0	0
		51001001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	900,000	0	0
		51001001/22021001	Refreshment & Meals	701	70111	02000	200,000	220,000	221,104	641104	1,000,000	420,700	0
		51001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	200,000	220,000	221,104	641104	600,000	0	0
		51001001/22021003	Publicity and Advertisements	701	70111	02000	200,000	220,000	221,104	641104	1,000,000	0	0
		51001001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	500,000	0	0
		51001001/22021005	Service Schools Fees Payment	701	70111	02000	0	0	0	0	0	0	0
		51001001/22021006	Postages & courier Services	701	70111	02000	200,000	220,000	221,104	641104	1,000,000	0	0
		51001001/22021007	Welfare Packages	701	70111	02000	200,000	220,000	221,104	641104	10,000,000	0	0
		51001001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	0	0	0	0	0
		51001001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	0	0	0
		51001001/22021010	Direct Teaching & Laboratory Cost	701	70111	02000	0	0	0	0	0	0	0
		51001001/22021021	Special Days/Celebrations	701	70111	02000	7,000,000	7,700,000	7,738,499	22438499	1,000,000	0	0
		51001001/22020506	Seminar and Conference	701	70111	02000	2,000,000	2,200,000	2,210,997	6410997	0	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...CONT'D

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
		51001001/22021013	Promotion	701	70111	02000	0	0	0	0	0	0	0
		51001001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	0	0	0	0	0
		51001001/22021015	Servicom	701	70111	02000	0	0	0	0	0	0	0
		51001001/22021030	Upkeep to Government Organisation	701	70111	02000	0	0	0	0	0	0	0
Ministry of L.G, Chieftaincy Matters and Rural Development Total							69,075,878	75,983,466	76,655,072	221714416	90,137,210	52,284,200	0
51001002 Local Government Pension Board													
Overhead Cost							0	0	0	0	0	0	0
		25007001/22020102	Local Travel and Transport - Others	701	70131	02000	0	0	0	0	0	0	0
		25007001/22020103	International Transport and Travels - Training	701	70131	02000	0	0	0	0	0	0	0
		51001002/22020101	Local Travel and Transport - Training	701	70131	02000	0	0	0	0	0	0	0
Local Government Pension Board Total							0	0	0	0	0	0	0
Grand Total							11,967,201,155	13,163,921,456	13,285,364,055	38416486666	13,053,321,680	14,447,290,608	0