



EBONYI STATE GOVERNMENT OF NIGERIA
ACCOUNTANT-GENERAL'S

R E P O R T

WITH
FINANCIAL STATEMENTS
FOR THE YEAR ENDED
31ST DECEMBER, 2016

RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

The financial statements of Ebonyi State Government of Nigeria for the year ended 31st December, 2016, have been prepared by me in accordance with the International Public Sector Accounting Standards (IPSAS) 33 (First Time Adoption of Accrual Basis IPSAS) and the Guideline issued by the Federation Allocation Account Committee (FAAC) Sub-Committee on IPSAS implementation.

IPSAS 33 encourages, but does not mandatorily require, a first time adoption to present comparative information in its first transitional IPSAS Financial Statements, hence, Ebonyi State Government elected not to present any comparative information but for the statement of financial position to enable the determination of changes in net Asset/Equity as at 31st December, 2016.

ACCOUNTING AND REPORTING

All responsibilities bestowed on me as listed below have been fulfilled:

- a. Ensuring that adequate system of internal controls are maintained to safeguard assets and provide reasonable assurance that the transactions as recorded are within statutory authority; and also that the use of all public financial resources by the Government are properly recorded.
- b. Ensuring that proper books and records of accounts were kept to ensure that the Financial Statements reflect the financial position of Ebonyi State Government and its operations for the year ended 31st December, 2016.

In compliance with IPSAS 33, I have prepared the following financial statements as at 31st December 2016.

1. Statement of Financial Performance
2. Statement of Financial Position
3. Statement of Changes in Net Assets/Equity
4. Statement of Cash flow, and
5. Statement of Comparison of Budget and Actual Amount
6. Notes to the Financial Statements

In my opinion, the consolidated financial statements and the Notes thereto reflect the financial position of Ebonyi State Government of Nigeria as at 31st December 2016.



Pastor (Mrs) Queen Elizabeth Agwu
Accountant-General
Ebonyi State

STATEMENT OF SIGNIFICANT ACCOUNTING POLICIES

The financial statements with the notes thereto reflect the financial position of Ebonyi State Government of Nigeria for the year ended 31st December, 2016. They show the various sources and uses of funds by the Government for the year under review.

The significant accounting policies adopted in the preparation of the financial statements are as stated below:

BASIS OF ACCOUNTING

Both the accounting and financial statements were based on Accrual Basis IPSAS and on historical cost.

ASSETS AND LIABILITIES

Assets were stated at their net values while liabilities were based on Accrual Basis IPSAS.

PROPERTY, PLANTS AND EQUIPMENT (PP&E)

Property, plants and equipment (PP&E) include:

- a. Infrastructure – Water Assets which include Boreholes, Dams, Water Pipes and other assets that are tied to Water Projects
- b. Infrastructure – Other Assets include Road Networks, Electrifications and Bridges (Assets grouped under constructions are on-going construction projects in the State for which substantial amount of money has been paid these assets were not depreciated in accordance with IPSAS 17.
- c. Motor Vehicles – these include purchase of vehicles worth three hundred million naira given to Honourable Commissioners in the State which are being refunded by the beneficiaries. These motor vehicles were not depreciated.

DEPRECIATION

Assets (PP&E) were depreciated as follows:

➤ Building	-	3%
➤ Infrastructure – Water	-	5%
➤ Infrastructure – others	-	5%
➤ Plants & Machinery	-	15%
➤ Furniture and Fittings	-	24%
➤ Motor Vehicles	-	20%
➤ Office and other Equipment	-	28%
➤ IT Equipment	-	30%
➤ Under Constructions	-	0%

FOREIGN CURRENCY

Foreign currency transactions were translated into Naira, the reporting currency, using the exchange rate prevailing as at 31st December 2016.



Pastor (Mrs) Queen Elizabeth Agwu
Accountant-General
Ebonyi State

Office of the Executive Governor

	Actual 2016	Original Budget 2016	Suppl. Budget 2016	Total Budget 2016
Personnel Cost		385,540,076.00		
11001001/2101010: Basic Salary		125,094,430.00		
11001001/2101010: CRF Charges-Salaries		247,936,206.00		
11001001/2102010: Leave/Other Allowances		12,509,440.00		
11001001/2102014: Corp Members Allowances				
Total Personnel Cost				
Overhead Cost				
11001001/2202010: Local Transport & Travel -Training		-		
11001001/2202010: Local Transport & Travels - Others		200,000,000.00		
11001001/2202010: International Transport & Travel - Training		-		
11001001/2202010: Non Accident Bonus		150,000.00		
11001001/2202020: Electricity Charges		-		
11001001/2202020: Internet Access Charges		5,000,000.00		
11001001/2202020: Software/License Rennual		2,000,000.00		
11001001/2202030: Office Stationaries/Computer consumables		15,000,000.00		
11001001/2202030: Newspapers		500,000.00		
11001001/2202030: Magazines & Periodicals		-		
11001001/2202030: Printing of Non Security Documents		3,000,000.00		
11001001/2202030: Food Stuff/Catering Materials and Supplies		-		
11001001/2202040: Maintenance of Motor Vehicle/Transport Equipments.		20,000,000.00		
11001001/2202040: Maintainance of Office Furniture		30,000,000.00		
11001001/2202040: Mintainance of office Building Residential Quarters		30,000,000.00		
11001001/2202040: Maintainance of office/IT Equipment		40,000,000.00		
11001001/2202040: Maintainance of Plant & Generators		20,000,000.00		
11001001/2202040: Other Maintenance Services		-		
11001001/2202041: Maintainance of Government Lodge & Guest Houses		100,000,000.00		
11001001/2202050: Local Training		1,000,000.00		
11001001/2202060: Security Services		1,000,000,000.00		
11001001/2202060: Security Votes (Including Operations)		2,500,000,000.00		
11001001/2202060: Cleaning & Fumigation Services		30,000,000.00		
11001001/2202070: Financial Consulting		-		
11001001/2202070: Information Techonology Consulting/Documentairs		5,000,000.00		
11001001/2202070: Audit Fees		-		
11001001/2202070: Other Consulting Services		-		
11001001/2202080: Motor Vehicle Fuel Cost		80,000,000.00		

	Actual 2016	Suppl. Budget 2016	Total Budget 2016
Office of the Executive Governor contd.			
11001001/2202080: Other Transport Equipment			5,000,000.00
11001001/2202080: Plant/Generator Fuel Cost			50,000,000.00
11001001/2202080: Aircraft Fuel Cost			-
11001001/2202080: Cooking Gas/ Fuel Cost			2,000,000.00
11001001/2202090: Bank Charges			5,000,000.00
11001001/2202090: Insurance Premium			10,000,000.00
11001001/2202090: Loss on Foreign Exchange			-
11001001/2202090: Other CRF Bank Charges			-
11001001/2202100: Refreshment & Meals			25,000,000.00
Honorarium & Sitting Allowances			-
11001001/2202100: Publicity & Advertisements			100,000,000.00
11001001/2202100: Medical Expences			10,000,000.00
11001001/2202100: Postage & Courier Services			2,000,000.00
11001001/2202100: Welfare Packages			350,000,000.00
Subscription to Professional Bodies			5,000,000.00
11001001/2202100: Sporting Activities			2,000,000.00
11001001/2202101: Direct Teaching & Lab Cost			2,000,000.00
11001001/2202101: Annual Budget Expenses			2,000,000.00
11001001/2202101: Medical Expences-Intl			30,000,000.00
11001001/2202102: Special Day/Celebrations			208,350,000.00
11001001/2202102: Donations			300,000,000.00
11001001/2202102: Emergency Vote to Exc Gov.			100,000,000.00
11001001/2202102:			-
11001001/2202103: Government House Upkeep			110,000,000.00
11001001/2202103: Mother and Child Care Initiatives			100,000,000.00
Total Overhead Cost			
	Actual 2016	Original Budget 2016	Suppl. Budget 2016
Office of Deputy Governor			
Personnel Cost			
11001002/2100014: Corp Members Allowance			59,505,476.00
11001002/2101010: Basic Salary			41,850,576.00
11001002/2101010: OverTime Payments			-
11001002/2101010: CRF Charges			
11001002/2102010: Leave/Other Allowances	330,118.00		4,646,730.00
Total Personnel Cost			
Overhead Cost			
11001002/2202000: Upkeep of Gov. Org.	-		2,000,000.00
11001002/2202010: Local Transport & Travel - Training	-		-
11001002/2202010: Local Transport & Travels- Training Oth	21,207,844.00		10,000,000.00
11001002/2202010: Non Accident Bonus	-		30,000.00
	21,207,844.00		
11001002/2202020: Electricity Charges	3,266,000.00		-
11001002/2202020: Telephone Charges	-		-
11001002/2202020: Internet Access Charges	2,238,820.00		-
	5,504,820.00		

11001002/2202030: Office Stationaries	11,420,950.00			1,600,000.00
11001002/2202030: Books				-
11001002/2202030: Newspapers				300,000.00
11001002/2202030: Uniforms & Other Clothing				200,000.00
11001002/2202031: Food Stuff Catering Materials	34,757,500.00			20,000,000.00
	46,178,450.00			
11001002/2202040: Maintainance of Motor Vehicle/Transp	10,690,725.00			10,000,000.00
11001002/2202040: Maintainance of office Furniture	987,000.00			1,000,000.00
11001002/2202040: Maintainance of office Buildings Residential Quarters				1,000,000.00
11001002/2202040: Maintainance of Office /IT Equipments	2,587,100.00			1,000,000.00
11001002/22020405	-			1,000,000.00
	14,264,825.00			
11001002/2202050: Local Training	466,000.00			-
11001002/2202050: Seminar & Conferences	-			-
	466,000.00			
11001002/2202060: Security Services	820,000.00			300,000.00
11001002/2202060: Cleaning & Fumigation Serv.	218,600.00			35,000,000.00
	1,038,600.00			
11001002/2202080: Motor Vehicles Fuel Cost	28,973,710.00			18,000,000.00
				-
		Original Budget	Suppl. Budget	Total Budget
	Actual 2016	2016	2016	2016
Office of the Deputy Governor Contd				
11001002/2202080: Plant/Generator Fuel Cost	13,030,120.00			18,000,000.00
11001002/2202080: Cooking Gas/Fuel Cost	-			-
	42,003,830.00			
11001002/2202090: Bank Charges(Not Interest)	-			500,000.00
11001002/2202090: Insurance Premium	-			500,000.00
	-			-
11001002/2202100: Refreshment & Meals	12,704,310.00			4,000,000.00
11001002/2202100: Honorarium & Sitting Allice				167,000.00
11001002/2202100: Publicity & Advertisements	2,439,000.00			500,000.00
11001002/2202100: Medical Expenses				500,000.00
11001002/2202100: Service Sch. Fees Payments				300,000.00
11001002/2202100: Postages & Courier Services	26,015.00			15,000,000.00
11001002/2202100: Welfare Packages	35,934,050.00			500,000.00
11001002/2202100: Subscriptions To Professional Bodies				500,000.00
11001002/2202100: Sporting Activities				300,000.00
11001002/2202101: Annual Budget Expences	413,200.00			-
11001002/2202102: Donations (Boundary Comm.)	18,111,600.00			20,000,000.00
11001002/2202102: Common Services (Committees)	2,455,000.00			50,000,000.00
	72,083,175.00			
Total Overhead Cost				
11004001	Department of Border Security and Conflict Resolution			
Personnel Cost				
11004001/21000000	Consolidated Revenue Fund Charges-Salaries			7,539,355.00
11004001/21010101	Basic Salary			11,075,350.00
11004001/21020106	Leave/Other Allowances			1,107,535.00
Total Personnel Cost				

Overhead Cost				
11004001/22020101	Local Transport & Travels-Training			-
11004001/22020102	Local Transport and Travels -Others			1,500,000.00
11004001/22020105	Non Accident Bonus			-
11004001/22020301	Stationaries/Computer Consumables			1,500,000.00
11004001/22020302	Books			-
11004001/22020303	Newspapers			200,000.00
		Actual 2016	Original Budget 2016	Suppl. Budget 2016
				Total Budget 2016
Department of Border Security and Conflict Resolution Contd				
11004001/22020305	Printing of non security Docs			500,000.00
11004001/22020401	Maintenance of Motor Vehicles/Transport Equipments			1,000,000.00
11004001/22020402	Maintenance of office Furniture			500,000.00
11004001/22020403	Maintenance of office Building & Residential Quarters			250,000.00
11004001/22020405	Maintainance of Plants & Generators			100,000.00
11004001/22020501	Local Training			600,000.00
11004001/22020605	Cleaning & Fumigation Serv.			750,000.00
11004001/22020701	Financial Consulting			500,000.00
11004001/22020801	Motor Vehicles Fuel Cost			600,000.00
11004001/22020803	Plant/Generator Fuel Cost			100,000.00
11004001/22021001	Refreshment & Meals			1,500,000.00
11004001/22021002	Honorarium & Sitting Allce			800,000.00
11004001/22021003	Publicity & Advertisements			2,000,000.00
11004001/22021006	Postages & Courier Services			200,000.00
11004001/22021007	Welfare Packages			200,000.00
11004001/22021008	Subcription to Proff. Bodies			-
11004001/22021014	Annual Budget Expenses			700,000.00
Total Overhead Cost				
11007001	Department of Grant and Donor Agency			
Personnel Cost				
11007001/21000000	CRF-Salaries			-
11007001/21010101	Basic Salary			-
11007001/21020106	Leave/Other Allowances			-
Total Personnel Cost				
Overhead Cost				
11007001/22020101	Local Transport & Travel -Training			-
11007001/22020102	Local Transport & Travel -Others			-
11007001/22020105	Non Accident Bonus			-
11007001/22020301	Stationaries/Computer Consumables			-
11007001/22020302	Books			-
		Actual 2016	Original Budget 2016	Suppl. Budget 2016
				Total Budget 2016
Department of Grant and Donor Agency Contd				
11007001/22020303	Newspapers			-
11007001/22020304	Magazines & Periodicals			-
11007001/22020401	Maintainance of Motor Vehicles/Transport Equipments			-
11007001/22020402	Maintenance of Office Funiture			-

11007001/22020404 Maintenance of office/IT Equipments	-
11007001/22020405 Maintenance of Plants & Generators	-
11007001/22020501 Local Training	-
11007001/22020502 International Training	-
11007001/22020605 Cleaning & Fumigations Serv.	-
11007001/22020801 Motor Vehicle Fuel Cost	-
11007001/22020803 Plant/Generator Fuel Cost	-
11007001/22021001 Refreshment & Meals	-
11007001/22021002 Honorarium & Sitting Allc	-
11007001/22021003 Publicity & Advertisements	-
11007001/22021004 Medical Expenses	-
11007001/22021005 Service Sch. Fees Payment	-
11007001/22021006 Postages & courier Serv.	-
11007001/22021007 Welfare Packages	-
11007001/22021014 Annual Budget Expenses	-
11007001/22021030 Upkeep of Government Organisation	-
Total Overhead Cost	

	Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
Ebonyi State Emergency Management Agency				
Personel Cost				
11008001/21010101 Basic Salary				11,200,471.00
11008001/21010103 CRF-Salary				5,615,420.00
11008001/21020106 Leave/Other Allowances				1,120,047.00
11008001/21020141 Corp Members Allowances				-
Total Personel Cost				
11008001/22020102 LT&T-Others				550,000.00
11008001/22020105 Non Accident Bonus				50,000.00
11008001/22020301 Stationaries/Computer Consumables				300,000.00
11008001/22020302 Books				50,000.00
11008001/22020303 Newspapers				50,000.00
11008001/22020304 Magazines & Periodicals				50,000.00
11008001/22020305 Printing of Security Docs				50,000.00
11008001/22020306 Drugs and Medical Supplies				50,000.00
11008001/22020309 Teaching Aids/ Inst. Material				50,000.00
11008001/22020311 Food Stuff Catering Material				600,000.00
11008001/22020401 Maintenance of Motor Vehicles/Transport Equipments				100,000.00
11008001/22020402 Maintenance of Office Furnitures				-
11008001/22020403 Maintenance of Buildings & Residential Quarters				100,000.00
11008001/22020404 Maintenance of office/ IT Equipments				100,000.00
11008001/22020405 Maintenance of Plants & Generators				-
11008001/22020406 Other Maintanances				500,000.00
11008001/22020501 Local Training				-
11008001/22020601 Security Services				-
11008001/22020602 Office Rent				100,000.00
11008001/22020605 Cleanning & Fumigation Serv				100,000.00
11008001/22020701 Financial Consulting				100,000.00
11008001/22020702 IT Consulting				100,000.00

11010001/22020706	Surveying Services				30,000.00
11010001/22020711	Other Consulting Services				100,000.00
11010001/22020801	Motor Vehicles Fuel Cost				200,000.00
11010001/22020803	Plant/ Generator Fuel Cost.				100,000.00
11010001/22021001	Refreshments				300,000.00
11010001/22021003	Publicity & Advertisements				100,000.00
11010001/22021006	Postages & courier Serv.				-
11010001/22021007	Welfare Packages				200,000.00
11010001/22021013	Promotion(Service Wide)				-
11010001/22021014	Annual Budget Expenses.				100,000.00
	Total Overhead Cost				
11013001	Office of the Secretary to the State Government				
	Personnel Cost				
11013001/21010101	Basic Salary				9,276,570.00
11013001/21010103	CRF-Salaries				6,589,660.00
11013001/21020106	Leave & Other Allowances.				843,332.00
11013001/21020141	Corp Members Allowance				-
	Total Personnel Cost				
	Overhead Cost				
11013001/22020101	Local Transport & Travels -Training	2,362,300.00			-
11013001/22020102	Local Transport & Travels -Others	49,632,601.00			5,500,000.00
11013001/22020103	Int'l Transport &Travels-Training	92,543,635.00			46,000,000.00
					500,000.00
		Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
	Office of the Secretary to the State Government Contd				
11013001/22020105	Non Accident Bonus				-
11013001/22020201	Electricity Charges				5,500,000.00
11013001/22020202	Telephone Charges				46,000,000.00
11013001/22020203	Internet Access Charges	193,000.00			500,000.00
11013001/22020301	Stationaries/Computer Consumables	1,480,130.00			350,000.00
11013001/22020309	Teaching aid/Instructional Materials				150,000.00
11013001/22020311	Food stuff/Catering Mat. Sup				3,800,000.00
11013001/22020401	Maintenance of Motor Vehicle/ Transport Equipment				200,000.00
11013001/22020402	Maintenance of Office Furnitures.	2,000,000.00			4,000,000.00
11013001/22020403	Maintenance of Office Building & Resder	1,665,363.00			5,000,000.00
11013001/22020404	Maintenance of Office/ IT Equipments	3,486,350.00			2,000,000.00
11013001/22020405	Maintenance of Plants & Generators	483,500.00			1,000,000.00
11013001/22020414	Maintenance of Lodge & Guest House				1,000,000.00
11013001/22020501	Local Trainings	2,080,000.00			1,500,000.00
11013001/22020601	Security Services				2,000,000.00
11013001/22020602	Office Rent	5,188,000.00			30,000,000.00
11013001/22020603	Residential Rent.	300,000.00			20,000,000.00
11013001/22020605	Cleaning & Fumigation Serv.				-
11013001/22020708	Medical Consulting				-
11013001/22020711	Other Consulting Services				-
11013001/22020801	Motor Vehicle Fuel Cost	5,309,235.00			3,500,000.00
11013001/22020803	Plant/ Generator Fuel Cost.	604,690.00			1,000,000.00
11013001/22020901	Bank Charges				5,000,000.00
11013001/22020902	Insurance Premium				80,000,000.00
11013001/22021001	Refreshments	2,459,700.00			-
11013001/22021007	Welfare Packages	1,158,138,447.00			50,000,000.00
11013001/22021014	Annual Budget Expenses.	733,840.00			9,000,000.00
11013001/22021016	Medical Expenses - International	5,500,000.00			50,000,000.00
11013001/22021021	Special Days/Celebration	1,648,000.00			5,000,000.00

	11013001/22021022 Donations	270,000.00		5,000,000.00
	11013001/22021024 Founding Fathers' Upkeep			60,000,000.00
	11013001/22021025 Ex-Governor/Deputy Upkeep			-
	11013001/22021026 Common Services(committee	166,393,777.42		110,000,000.00
	11013001/22021030 Upkeep of Government Org.			1,000,000.00
	Total Overhead Cost			
		Actual 2016	Total Budget 2016	Suppl. Budget 2016 Original Budget 2016
11014001	Department of Political Affairs			
	Personnel Cost			
	11014001/21010101 Basic Salary			4,483,490.00
	11014001/21010103 CRFC-Salaries			5,615,420.00
	11014001/21010106 Leave Allowance			-
	Total Personnel Cost			
	Overhead Cost			
	11014001/22020030 Upkeep of Government Org.			10,400,000.00
	11014001/22020101 Local Transport & Travels -Training			-
	11014001/22020201 Electricity Charges			-
	11014001/22020301 Stationaries/Computer Consumables	500,000.00		1,600,000.00
	11014001/22020309 Uniform & Other Clothing			-
	11014001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,000.00
	11014001/22020402 Maintenance of office Furniture			200,000.00
	11014001/22020404 Maintenance of office/IT Equipment			100,000.00
	11014001/22020501 Local Training			400,000.00
	11014001/22020801 Motor Vehicle Fuel Cost			-
	11014001/22021005 Christian Pilgrim Welfare Board	12,058,440.00		170,000,000.00
	11014001/22021006 Postages & Courier Services			8,000,000.00
	11014001/22021011 Recruitment & Appointment			110,000,000.00
	11014001/22021014 Annual Budget Expences			-
	11014001/22021021 Special Day Celebrations	630,000.00		10,000,000.00
	11014001/22021022 Donations			25,000,000.00
	Total Overhead Cost			
11015001	Department of Executive Council Matters (EXCO)			
	Personnel Cost			
	11015001/21010101 Basic Salary			4,567,260.00
	11015001/21010103 Consolidated Revenue Fund Charges-Salaries			5,615,420.00
	11015001/21020106 Leave Allowances			-
	Total Personnel Cost			
	Overhead Cost			
		Actual 2016	Total Budget 2016	Suppl. Budget 2016 Original Budget 2016
	Department of Executive Council Matters (EXCO) Contd			
	11015001/22020101 Local Transport & Travels -Training			1,000,000.00
	11015001/22020301 Stationaries/Computer Consumables	550,000.00		10,000,000.00
	11015001/22020401 Maintenance of Motor Vehiecls/Transport Equipment			500,000.00
	11015001/22020402 Maintenance of office Furniture			200,000.00
	11015001/22020501 Local Training			400,000.00

11015001/22020801 Motor Vehicels Fuel Cost				500,000.00
11015001/22020803 Plant/Generators Fuel Cost.				400,000.00
11015001/22021014 Annual Budget Expenses.				600,000.00
Total Overhead Cost				
11016001 Department of Economic Affairs				
Personnel Cost				
11016001/21010101 Basic Salary				9,613,220.00
11016001/21020106 Leave/ other Allowances				5,615,420.00
Total Personnel Cost				-
Overhead Cost				3,000,000.00
11016001/22020101 Local Transport & Travel-Training	18,000.00			1,100,000.00
11016001/22020102 Local Transport & Travel-Others				-
11016001/22020301 Stationaries/Computer Comsumables	353,500.00			1,000,000.00
11016001/22020401 Maintenance of Motor Vehicles/Transpc	78,500.00			100,000.00
11016001/22020402 Maintenance of office Furniture				200,000.00
11016001/22020405 Maintenance of Plant & Generators				100,000.00
11016001/22020501 Local Training				200,000.00
11016001/22020801 Motor Vehicle Fuel Cost				-
11016001/22020803 Plant/Generators Fuel Cost.				-
11016001/22021014 Annual Budget Expenses.				300,000.00
Total Overhead Cost				
11017001 Department of General Services				
Personnel Cost				
11017001/21010101 Basic salary				33,285,950.00
11017001/21010103 CFR charges _Salary				5,615,420.00
	Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
Department of General Services Contd				
11017001/21020106 Leave/ other allowances				
Sub Total				
Overhead Cost				
11017001/22020101 International Transport \$ travels - training				600,000.00
11017001/22020102 Local Transport and Travels - Others	300,000.00			200,000.00
11017001/22020105 Non accident bonus				-
11017001/22020301 statinaries/ Computer consumables	100,000.00			500,000.00
11017001/22020401 Maintainance of Motor Vehicles/transport Equipments				250,000.00
11017001/22020402 Maintainance of office furniture				250,000.00
11017001/22020403 Maintainance of office buildings Residential Quarters				400,000.00
11017001/22020405 Maint of plant & Gen				-
11017001/22020501 Local Trainings				100,000.00
11017001/22020801 Motor Vehicle Fuel Cost				100,000.00
11017001/22020803 Plant /Gen Fuel cost				100,000.00
11017001/22020901 Bank Charges.				-
11017001/22021014 Annual Budget expenses				500,000.00
Total Overhead Cost				
11020001 Department of Economic Empowerment & Poverty Alleviation				
Personel Cost				
11017001/21010101 Basic salary				29,514,800.00
11020001/21010103 CFR charges _Salary				12,205,080.00

11020001/21020106	Leave allow				-
Total Personnel Cost					
Overhead Cost					
11020001/22020101	Local Transport & Travels -Training				-
11020001/22020102	Local Transport & Travels -Others				3,600,000.00
11020001/22020103	Int'l Transport & Travels -Training				-
11020001/22020105	Non-Accident Bonus				19,999.00
11020001/22020201	Electricity Charges				-
11020001/22020205	Water Rates				-
11020001/22020301	Stationeries/Computer Consumables	200,000.00			1,800,000.00
11020001/22020305	Printing Of Non Security Documents				-
		Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
Department of Economic Empowerment & Poverty Alleviation Contd					
22020401	Maintenance of Motor Vehicles /Transport Equipment				240,000.00
22020402	Maintenance of Office Furniture				440,000.00
22020403	Maintenance of Office Building & Residential Quarters				540,000.00
22020404	Maintenance of Office/IT Equipment				120,000.00
22020503	Training & Staff Development				1,750,000.00
22020506	Seminar & Conferences				500,000.00
22020801	Motor Vehicles Fuel Cost	50,000.00			2,400,000.00
22020802	Other Transport Equipment Fuel Cost	150,000.00			60,000.00
22020901	Bank Charges				49,000.00
22021001	Refreshment & Meals				500,000.00
22021002	Honorarium & Sitting Allowance				500,000.00
22021003	Publicity & Advertisements				100,000.00
22021004	Medical Expenses				500,000.00
22021006	Postages & Courier Services				5,000,000.00
22021007	Welfare Packages	2,350,000.00			5,000,000.00
22021011	Recruitment & Appointment				100,000.00
22021014	Annual Budget Expenses				200,000.00
22021032	State Youth Empowerment				150,000,000.00
Total Overhead Cost					
11020001	Liason office Lagos				
Personnel Cost					
21010101	Basic Salary				6,137,538.00
21010103	CRFC -Salaries				-
21020106	Leave Allowances				-
Total Personnel Cost					
Overhead Cost					
22020101	Local Transport & Travels -Training				-
22020102	Local Transport & Travels -Others	1,057,500.00			5,000,000.00
22020105	Non Accident Bonus				10,000.00
22020201	Electricity Charges	175,500.00			300,000.00
22020202	Telephones Charges	15,000.00			50,000.00
22020203	Internet Charges				100,000.00

	Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
Liason office Lagos Contd				
22020204 Staellite- Broadcasting Access	12,250.00			100,000.00
22020208 Software Charges/Licence Ren.				-
22020301 Stationaris/Computer Cons.				200,000.00
22020302 Books				-
22020303 Newspapers				50,000.00
22020304 Magazines& Peridicals				-
22020305 Printing of Security Docs.				150,000.00
22020306 Printing of Security Docs.				50,000.00
22020307 Drugs & Medicals Supplies				-
22020309 Uniforms & Other Clothing	3,000.00			90,000.00
22020310 Teaching aid/Instructional Mat				-
22020311 Food Stuff/Catering Mat. Supp.				-
22020401 Maintenance of Motor Vehicles/Transpc	470,000.00			1,310,000.00
22020402 Maintenance of office Furnitures	30,000.00			240,000.00
22020403 Maintenance of office Buiding & Resdential Quarters				200,000.00
22020404 Maintenance of office/IT Equipments				150,000.00
22020405 Maintenance of Plants & Generators	141,500.00			370,000.00
22020406 Other Maintenance Service	166,700.00			300,000.00
22020501 Local Training	20,000.00			200,000.00
22020502 International Trainings				-
22020601 Security Services				100,000.00
22020602 Office Rent	2,952,640.96			-
22020603 Residential Rents				1,230,000.00
22020605 Cleaning & Fumigation Services				360,000.00
22020701 Financial Consulting				-
22020702 IT Consulting				100,000.00
22020708 Medical Consultings				-
22020801 Motor Vehicles Fuel Cost	383,450.00			300,000.00
22020802 Other Transport Equipment Fuel Cost				-
22020803 Plant/Generator Fuel cost	102,000.00			200,000.00
22020806 Cooking Gas /Fuel cost	12,600.00			50,000.00
22020901 Bank Charges (other than ints)				100,000.00
	Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
Liason office Lagos Contd				
22020902 Insurance Premium				-
22020903 Loss On Foreign Exchange				-
22021001 Refreshment & Meals	772,060.00			800,000.00
22021002 Honorarium & Sitting Allow.				-
22021003 Publicity & Advertisements				50,000.00
22021004 Medical Expenses				-
22021007 Welfare Packages	440,397.80			500,000.00
22021014 Annual Budget Expenses	110,000.00			200,000.00
22021030 Upkeep of Government Org.				-
22021006 Postage and Courier Services	22,500.00			50,000.00
Total Overhead Cost				
Liason office Abuja				
Personnel Cost				

21010101	Basic Salary				8,089,932.00
21010103	CRFC -Salaries				-
21020106	Leave Allowances				-
Sub Total					
Overhead Cost					
22021006	Postages & Courier Services	15,500.00			300,000.00
22020414	Maintenance of Lodges and Guest Houses				300,000.00
22020503	Training & Staff Development				400,000.00
22020102	Local Transport & Travels - Others	392,560.00			4,730,000.00
22020105	Non Accident Bonus				40,000.00
22020201	Electricity Charges	928,500.00			120,000.00
22020202	Telephone Charges				200,000.00
22020203	Internet Access Charges	96,100.00			200,000.00
	Satellite Broadcasting Access Charges				-
22020208	Software Charges/Lice. Renewal				200,000.00
22020301	Stationeries/Computer Consumables	310,500.00			450,000.00
22020306	Prining Of Security Documents				250,000.00
22020309	Uniform & Other Clothings	15,000.00			60,000.00
22020311	Food Stuff/ C MS	3,354,035.00			5,000,000.00
22020312	Chemicals and Reagent				0
				Suppl. Budget	Original Budget
		Actual 2016	Total Budget 2016	2016	2016
Liason office Abuja Contd					
22020401	Maintenance of Motor Vehicles /IT Equip	2,867,870.00			1,300,000.00
22020402	Maintenance of Office Furniture	7,500.00			500,000.00
22020403	Maintenance of Office Buildings & Resid	357,250.00			500,000.00
22020404	Maintenance of Office/IT Equipment	711,500.00			300,000.00
22020405	Maintenance of Plants & Generators	131,000.00			700,000.00
22020406	Other Maintenance Services	1,221,800.00			700,000.00
22020501	Local Training				2,000,000.00
22020506	Seminar & Confrences				300,000.00
22020602	Office Rent	760,000.00			500,000.00
22020605	Cleaning & Fumigation Services	10,000.00			1,750,000.00
22020801	Motor Vehicle Fuel Cost	3,861,092.70			1,500,000.00
22020803	Plant/Generator Fuel Cost	1,088,685.00			300,000.00
22020806	Cooking Gas/Fuel Cost	59,800.00			-
22021001	Refreshment & Meals	78,000.00			500,000.00
22021002	Honoraium & Sitting Allowance				500,000.00
22021003	Publicity & Advertisements				-
22021004	Medical Expenses				-
22021007	Welfare Packages				500,000.00
22021014	AnnualBudget Expences & Administration				500,000.00
22021017	Anti-Corruption				300,000.00
22021022	Government Donations				100,000.00
Total Overhead Cost					
11021003	Women Development Centre				
Personnel Cost					
21010101	Basic Salary				12,113,300.00
21010102	Overtime Payments				-
21010103	CRFC- Salaries				-

21020106	Leave Allowances				1,211,330.00
21020141	Corp Members Allows				-
Total Personnel Cost					
Overhead Cost					
22020101	Local Transport & Travels - Training				-
		Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
Women Development Centre Contd					
22020102	Local Transport & Travels - Others				10,002,004.00
22020103	Int'l Transport & Travels - Training				-
22020105	Non Accident Bonus.				20,000.00
22020201	Electricity Charges				-
22020203	Internet Charges				-
22020208	Software Charges/Licences				-
22020301	Stationaries/Computers Cons.				5,000,997.00
22020302	Books				-
22020303	Newspapers				500,096.00
22020304	Magazines & Periodicals				-
22020306	Printing of Security Docs.				200,000.00
22020307	Drugs & Medical Supply.				50,000.00
22020309	Uniforms & Other Clothing				800,000.00
22020311	Foods Stuff/ Catering Maintenance				-
22020401	Maintenance of Motor Vehicle/Transport Equipment				1,000,000.00
22020402	Maintenance of office Furniture				1,000,000.00
22020403	Maintenance of office Building & Resdential Quarters				-
22020404	Maintenance of office/IT Equipment				240,000.00
22020405	Maintenance of Plants & Generators				500,000.00
22020406	Other maintenance Services.				-
22020414	Maintenance of Government Lodges & Guest Houses				-
22020501	Local Training				1,000,000.00
22020502	International Training				-
22020503	Training & Staff Development				-
22020601	Security Services				2,000,000.00
22020605	Cleaning & Fumigations Services				9,000,000.00
22020801	Motor Vehicle Fuel Cost.				1,000,000.00
22020802	Other Transport Equipment Fuel Cost.				100,000.00
22020803	Plant/Generators Fuel Cost.				700,000.00
22020804	Aircraft Fuel Cost				-
22020806	Cooking Gas/Fuel Cost.				100,000.00
22020901	Bank Charges				100,000.00
		Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
Women Development Centre Contd					
22021001	Refreshments & Meals				400,000.00
22021006	Postages & courier Services				-
22021007	Welfare Packages				-
22021014	Annual Budgets Expences				100,000.00
22021017	Anti-Corruption				-
22021018	Gender				40,000,000.00
22021022	Government Donations				20,000,000.00

Total Overhead Cost				
11021004	Liason Office- Enugu/Anambara			
	Personnel Cost			
	21010101	Basic Salaries		-
	21010103	CRFC-Salaries		-
	21020106	Leave Allowances		-
	Sub Total			
	Overhead Cost			
	22020101	Local Transport & Travel - Training		-
	22020102	Local Transport & Travel - Others		3,000,000.00
	22020105	Non Accident Bonus		10,000.00
	22020201	Electricity Charges		210,000.00
	22020202	Telephone Charges		50,000.00
	22020203	Internet Access Charges		100,000.00
	22020208	Software Charges/Licences.		100,000.00
	22020301	Stationaries/Computer Consumables		200,000.00
	22020306	Printing of Security Documents		-
	22020309	Uniform & Other Clothing		50,000.00
	22020311	Food Stuff/ Catering Maintenance Supp.		-
	22020312	Chemicals Reagents		50,000.00
	22020401	Maintenance of Motor Vehicle/Transport Equipment		150,000.00
	22020402	Maintenance of office Furnitures		-
	22020403	Maintenance of office Building & Resder	59,400.00	90,000.00
	22020404	Maintenance of office/IT Equipments	79,200.00	90,000.00
	22020405	Maintenance of Plants & Generators		-
	22020406	Other maintenance Services		-
			Actual 2016	Total Budget 2016
				Suppl. Budget 2016
				Original Budget 2016
	Liason Office - Enugu/Anambara Contd			
	22020414	Maintenance of Lodges & Guest House		-
	22020501	Local Training		100,000.00
		International Training		-
	22020503	Training & Staff Developments		-
	22020506	Seminars & Conferences		100,000.00
		Office Rent		-
		Office Rent		500,000.00
		Residential Rent		500,000.00
	22020605	Cleanin Serviceg & Fumigation		-
		Information Technology Consulting		100,000.00
		Medical Consulting		-
	22020801	Motor Vehicles Fuel Cost		300,000.00
	22020803	Plant/Generators Fuel Cost		200,000.00
	22020806	Cooking Gas/Fuel Cost		50,000.00
		Bank Charges (Other Than Interest)		100,000.00
		Insurance Premium		-
	22021001	Refreshments& Meals		800,000.00
		Publicity & Advertisement		50,000.00
	22021006	Postage & Courier Services		50,000.00
	22021007	Welfare Packages		500,000.00
	22021014	Annual Budgets Expences.		300,000.00

22021022	Government Donations				-
Total Overhead Cost					
11021005	Liason office PH/Aba				
Personnel Cost					
21010101	Basic Salaries				-
21010103	CRFC- Salaries				-
21020106	Leave Allowances				-
Total Personnel Cost					
Overhead Cost					
22020101	Local Traveling and Transport-Training				-
22020102	Local Transport & Travels - Others				3,000,000.00
22020105	Non Accident Bonus				10,000.00
22020201	Electricity Charges				300,000.00
22020202	Telephone Charges				50,000.00
22020203	Internet Access Charges				100,000.00
	Satelite - Broadcasting Access Charges				100,000.00
22020208	Software Charges/Licences				-
22020301	Stationaries/Computers Consumables	40,000.00			200,000.00
	Newspapers				50,000.00
22020306	Printing of Non Security Documents				50,000.00
22020309	Printing of Security Documents				150,000.00
	Uniform & Other Clothing				90,000.00
		Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
Liason office PH/Aba Contd					
22020311	Food Stuff/Catering Mat. Supp.				-
22020312	Chemicals Reagents				-
22020401	Maintenance of Motor Vehicle/ Transport Equipment				1,000,000.00
22020402	Maintenance of office Furniture				240,000.00
22020403	Maintenance of office Building & Resdential Quarters				200,000.00
22020404	Maintenance of office/IT Equipments				150,000.00
22020405	Maintenance of Plants & Generators				360,000.00
22020406	Other maintenance Services				300,000.00
22020411	Maintenance of Computer Equipments				-
22020414	Maintenance of Lodges & Guest House.				-
22020501	Local Training.				100,000.00
22020503	Training & Staff Development				-
	Seminars & Conferences				100,000.00
22020601	Security Services				-
	Office Rent				500,000.00
	Residential Rent				500,000.00
22020605	Cleaning & Fumigation Services				-
	Information Technology Consulting				100,000.00
22020801	Motor Vehicle Fuel Cost				300,000.00
22020803	Plants/Generators Fuel Cost.				200,000.00
22020806	Cooking Gas/Fuel Cost				50,000.00
	Bank Charges (Other Than Interest)				100,000.00
22021001	Refreshments & Meals				800,000.00
	Publicity & Advertisement				50,000.00

22021006	Postages & Courier Services			50,000.00	
22021007	Welfare Packages			500,000.00	
22021014	Annual Budgets Expenses.			300,000.00	
22021017	Anti-Corruption			-	
22021022	Government Donations			-	
Total Overhead Cost					
11037001	Muslim Pilgrimage Board				
Personnel Cost					
21000000					
Total Personnel Cost					
Overhead Cost					
22021030	Upkeep of Govt. Organisation	29,723,483.00			110,000,000.00
Total Overhead Cost					
		Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
11185001	Project Support Unit				
21010101	Basic Salaries				3,310,250.00
21010106	Leave/Other Allowances				-
Total Personnel Cost					
Overhead Cost					
22000406	Other maintenance sevices.				-
22020101	Local Transport & Travels -Training				-
22020102	Local Transport & Travels - Others				700,000.00
22020104	Int'l Travel & Transport- Others				-
22020301	Stationaries/Computer Consumables				100,000.00
22020302	Books				50,000.00
22020303	Newspapers				10,000.00
22020304	Magazines/Periodicals				40,000.00
22020309	Uniforms & Other Clothing				100,000.00
22020401	Maintenance of Motor Vehicles/ Transport Equipumnt				100,000.00
22020402	Maintenance of office Furnitures				100,000.00
22020403	Maintenance of office Building Residential Quarters				100,000.00
22020404	Maintenance of Office/IT Equipments				100,000.00
22020405	Maintenance of Plants & Generators				100,000.00
22020501	Local Training				500,000.00
22020801	Motor Vehicles Fuel Cost				100,000.00
22020802	Other Transport Equipment Fuel Cost				100,000.00
22020803	Plant/Generator Fuel Cost				100,000.00
22021001	Refreshment & Sitting Allowances				140,000.00
	Honarium & Sitting Allowance				100,000.00
22021006	Postages & Courier Services.				10,000.00
22021007	Welfare Packages				100,000.00
	Annual Budget Expenses and Administration				50,000.00
Total Overhead Cost					
11187007	Department of inter-Party Dialogue				
Personnel Cost					
21010101	Basic Salaries				-
	Consolidated Revenue Fund Charges -				-
21010103	Salaries				-
21010106	Leave Allowance				-

Total Personnel Cost			Suppl. Budget	Original Budget
	Actual 2016	Total Budget 2016	2016	2016
Department of Inter-Party Dialogue Contd				
Overhead Cost				
22020302	Books			-
22020304	Magazines & Periodicals			-
22020306	Printing of Security Documents			-
	Maintenance of Motor			-
22020401	Vehicle/Transport Equipment			-
22020402	Maintenance of Office Furniture			-
	Maintenance of Office Building			-
22020403	Residential Qtrs			-
22020404	Maintenance of Office/IT Equipments			-
22020405	Maintenance of Plants & Generators			-
22020501	Local Training			-
22020502	International Training			-
22020605	Cleaning & Fumigation Services			-
22020801	Motor Vehicle Fuel Cost			-
22021001	Refreshment & Meals			-
22021003	Publicity & Advertisements			-
22021004	Medical Expenses			-
22021006	Postages & Courier Services			-
22021007	Welfare Packages			-
	Annual Budget Expebses and			-
22021014	Administration			-
22020303	Newspapers			-
22020101	Local Travel and Transport - Training			-
22020102	Local Travel and Transport - Others			-
	International Transport and Travels -			-
22020103	Training			-
22020105	Non Accident Bonus			-
	Office Stationeries/Computer			-
22020301	Consumables			-
Total Overhead Cost				
11188001	Directorate of Attitudinal Changes			
Personnel Cost				
21010101	Basic Salaries			1,866,020.00
	Consolidated Revenue Fund Charges -			-
21010103	Salaries			-
21020106	Leave Allowance			186,600.00
Total Personnel Cost				
	Actual 2016	Total Budget 2016	Suppl. Budget	Original Budget
			2016	2016
Directorate of Attitudinal Changes Contd				
Overhead Cost				
220200601	Security Services			-
22020101	Local Travel and Transport - Training			200,000.00
22020102	Local Travel and Transport - Others			200,000.00
	Office Stationeries/Computer			-
22020301	Consumables			-
22020302	Books			-
22020303	Newspapers			50,000.00
22020304	Magazines & Periodicals			-

	Maintenance of Motor		
22020401	Vehicle/Transport Equipment	200,000.00	
22020402	Maintenance of Office Furniture	100,000.00	
	Maintenance of Office Building		
22020403	Residential Qtrs	100,000.00	
22020405	Maintenance of Plants & Generators	-	
22020501	Local Training	900,000.00	
22020502	International Training	-	
22020605	Cleaning & Fumigation Services	200,000.00	
22020702	Information Technology Consulting	200,000.00	
22020801	Motor Vehicle Fuel Cost	200,000.00	
22020802	Other Transport Equipment Fuel Cost	-	
22020803	Plant/Generator Fuel Cost	200,000.00	
22021001	Refreshment & Meals	300,000.00	
22021002	Honorarium & Sitting Allowance	200,000.00	
22021003	Publicity & Advertisements	500,000.00	
22021006	Postage & Courier Services	100,000.00	
22021007	Welfare Packages	200,000.00	
22021008	Subscription to Professional Bodies	-	
	Annual Budget Expenses and		
22021014	Administration	200,000.00	
22021017	Anti-corruption	650,000.00	
22021030	Upkeep of Government Organisation	300,000.00	

	Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
12003001 Ebonyi State House of Assembly				
Personnel Cost				
21010101 Basic Salaries				99,814,982.00
21010102 Overtime Payments				37,000,000.00
21010103 Consolidated Revenue Fund Charges - Salaries				59,100,640.00
21020106 Leave/Other Allowance	686,347.70			9,074,089.00
21020135 Rode & Outfit Allowance	29,250,480.70			
Total Personnel Cost				
Overhead Cost				
22020101 Local Traveling and Transport - Training	2,000,000.00			-
22020102 Local Traveling and Transport - Others	25,736,000.00			24,000,000.00
22020104 International Transport and Travels - Others				-
Non Accident Bonus				2,000,000.00
22020301 Office Stationeries/Computer Consumal	21,273,800.00			10,000,000.00
22020302 Books				5,000,000.00
22020303 Newspapers				5,000,000.00
22020304 Magazines & Periodicals				3,000,000.00
22020305 Printing of Non Security Documents	12,000,000.00			20,000,000.00
22020306 Printing of Security Documents				10,000,000.00
22020307 Drugs & Medical Supplies				5,000,000.00
22020309 Uniform & Other Clothing				10,000,000.00
22020401 Maintenance of Motor Vehicle/Transport Equip.				10,000,000.00
22020402 Maintenance of Office Furniture.				10,000,000.00

22020403	Maintenance of Office Building Resident	17,500,000.00		5,000,000.00
22020404	Maintenance of Office/IT Equipments			5,000,000.00
22020405	Maintenance of Plants & Generators			5,000,000.00
22020501	Local Training	4,000,000.00		10,000,000.00
22020506	Seminars/Workshops	28,500,000.00		40,000,000.00
22020601	Security Services	2,000,000.00		-
22020604	Security Vote	63,250,000.00		-
22020701	Financial Consulting			5,000,000.00
22020708	Medical Consulting	2,000,000.00		40,000,000.00
22020801	Motor Vehicle Fuel Cost	20,064,215.00		-
			Actual 2016	Total Budget 2016
				Suppl. Budget 2016
	Ebonyi State House of Assembly Contd			
22020803	Plant and Generator Fuel Cost	24,238,375.00		30,000,000.00
22020901	Bank Charges (Other then interest)			5,000,000.00
22021001	Refreshment & meals	40,610,000.00		-
22021002	Honorarium & Sitting Allowance	129,970,000.00		15,000,000.00
22021005	Wardrobe Allownace	13,000,000.00		6,000,000.00
22021006	Postages & Courier Services			21,000,000.00
22021007	Welfare Packages	7,000,000.00		40,000,000.00
22021011	Recruitment & Appointment (Service Wi	200,000.00		2,000,000.00
22021014	Annual Budget & Expenses & Administra	300,000.00		10,000,000.00
22021016	Anti - Corruption			-
22021022	Donations	52,178,510.00		80,000,000.00
22021026	Committees/Commissions	63,803,200.00		160,000,000.00
22021030	Office Upkeep	13,319,900.00		-
	Total Overhead Cost			
			Actual 2016	Total Budget 2016
				Suppl. Budget 2016
				Original Budget 2016
12004001	Ebonyi State House of Assembly Service Commission			
	Personnel Cost			
21010101	Basic Salaries			-
21010103	Consolidated Revenue Fund Charges - Salaries			27,292,400.00
21020106	Leave/Other Allowance			-
	Total Personnel Cost			
	Overhead Cost			
22020101	Local Traveling and Transport - Training			-
22020102	Local Traveling and Transport - Others	269,000.00		2,000,000.00
22020105	Non Accident Bonus			-
	Sewerage Charges			-
22020301	Office Stationeries/Computer Consumal	203,500.00		500,000.00
22020302	Books			-
22020303	Newspapers			200,000.00
22020306	Printing of Security Documents			300,000.00
22020309	Uniform & Other Clothing			-
22020401	Maintenance of Motor Vehicle/Transport Equip.			1,000,000.00
22020402	Maintenance of Office Furniture.			800,000.00

22020404	Maintenance of Office/IT Equipments	15,000.00		500,000.00
22020405	Maintenance of Plants & Generators			500,000.00
22020501	Local Training			1,000,000.00
	Security Services			-
	Security Vote (Including Operation)			-
22020702	Information Technology Consulting			-
	Architectural Services			-
22020708	Medical Consulting			200,000.00
22020801	Motor Vehicle Fuel Cost	21,000.00		400,000.00
	Other Transport Equipment Fuel Cost			200,000.00
	Plant/Generator Fuel Cost			300,000.00
22021001	Refreshment & meals			400000
22021002	Honorarium & Sitting Allowance	140,000.00		-
22021003	Publicity & Advertisements	255,000.00		-
22021006	Postages & Courier Services			200,000.00
22021007	Welfare Packages	106,000.00		500,000.00
22021014	Annual Budget & Expenses & Administra	142,000.00		-
22021017	Anti - Corruption			-
Total Overhead Cost				
			Actual 2016	Suppl. Budget 2016
			Total Budget 2016	Original Budget 2016
23001001	Department of Religion and Chieftaincy			
	Personnel Cost			
	21010101 Basic Salary			
	Total Personnel Cost			
	Overhead Cost			
	22020101 Printing of Non Security Docments			
	22020102 Local Travel and Transport - Others			
	22020103 Local Travel and Transport - Others			
	22020104 International Travel and Transport - Others			
	22020301 Office Stationeries/Computer Consumable			
	22020310 Teaching Aid/Instruction Materials			
	22020311 Food Studd/Cartering Material Supplies			
	22020406 Other Maintenance Services			
	22021003 Publicity & Advertisement			
	22021007 Welfare Packages			
	22021008 Subscription to Professional Bodies			
	22021014 Annual Budget Expenses & Administration			
	22021018 Gender			
	22021021 Special Day Celebration			
	22021030 Upkeep of Government Organisations			
	Total Overhead Cost			

	Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
23001001 Ministry of Information and State Orientation				
Personnel Cost				
21010101 Basic Salary				34,672,550.00
21010102 Overtime Payments				-
21010103 Consolidated Revenue Fund Charges - Salaries				12,205,080.00
21020106 Leave/Other Allowance				-
21020141 Corp Members Allowance				3,152,050.00
Total Personnel Cost				
Overhead Cost				
22020101 Local Traveling and Transport - Training				940,000.00
22020102 Local Traveling and Transport - Others	417,000.00			1,000,000.00
22020105 Non Accident Bonus				10,000.00
22020201 Electricity Chargers	13,000.00			-
22020203 Internet Charges				50,000.00
22020208 Software Charges/License Renewal	663,900.00			-
22020301 Office Stationeries/Computer Consumables				1,500,000.00
22020302 Books	28,400.00			-
22020303 Newspapers				20,000.00
22020304 Magazines & Periodicals				20,000.00
22020309 Uniform & Other Clothing				-
22020401 Maintenance of Motor Vehicle/Transport	25,000.00			-
22020402 Maintenance Office Furniture				100,000.00
22020403 Maintenance of office Building Residential Qtrs.				100,000.00
22020406 Other Maintenance Services	700,000.00			-
22020414 Maintenance of Lodges and Guest Houses				200,000.00
22020501 Local Training				50,000.00
22020601 Security Services				50,000.00
22020605 Cleaning & Fumigation Services				-
22020701 Financial Consulting				890,000.00
22020702 Information Technology Consulting				-
22020703 Legal Services				20,000.00
	Actual 2016	Total Budget 2016	Suppl. Budget 2016	
Ministry of Information and State Orientation Contd				
22020801 Motor Vehicle Fuel Cost				100,000.00
22020801 Other Transport Equipment Fuel Cost				-
22020802 Plant/Generator Fuel Cost				300,000.00
22020901 Bank Chargers (Other than Interest)				-
22020904 Other CRF Bank Charges				50,000.00
22021001 Refreshment & meals	670,000.00			2,800,000.00
22021002 Honorarium & Sitting Allowance				100,000.00
22021003 Publicity & Advertisements	4,500,000.00			3,000,000.00
22021006 Postages & Courier Services				50,000.00
22021007 Welfare Packages				200,000.00
22021008 Subscription to Professional Bodies				200,000.00
22021009 Sporting Activities				-
22021014 Annual Budget Expenses & Administrative	300,000.00			200,000.00
Total Overhead Cost				

	Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
23003001 Ebonyi State Broadcasting Cooperation (EBBC)				
Personnel Cost				
2101001 Basic Salary				88,824,630.00
21020106 Consolidated Revenue Fund Charges - Salaries				6,994,460.00
21020141 Leave/Other Allowance				8,074,970.00
21020141 Corp Members Allowance				
Total Personnel Cost				
Overhead Cost				
22020102 Local Traveling and Transport - Others				3,000,000.00
22020201 Electricity Chargers				200,000.00
22020202 Telephone Charges				-
22020204 Satellite Broadcasting Access Charges				100,000.00
22020208 Software Charges/License Renewal				7,000,000.00
22020301 Office Stationeries/Computer Consumables				2,000,000.00
22020303 Newspapers				-
22020305 Printing of Non Security Documents				-
22020309 Uniforms & Other Clothing				100,000.00
22020401 Maintenance of Motor Vehicle/Transport Equipment				1,000,000.00
22020402 Maintenance of Office Furniture				1,000,000.00
22020404 Maintenance of Office/IT Equipments				-
22020405 Maintenance of Plants & Generators				3,000,000.00
22020406 Other Maintenance Services				1,000,000.00
22020501 Local Training				1,000,000.00
22020502 International Training				-
22020601 Security Services				1,100,000.00
22020602 Office Rent				1,000,000.00
22020605 Cleaning & Fumigation Services				500,000.00
22020701 Financial Consulting				-
22020702 information Technology Consulting				-
22020704 Engineering Services				2,000,000.00
22020710 Audit Fees				21,600,000.00
22020801 Motor Vehicle Fuel Cost				2,300,000.00
22020803 Plant/Generator Fuel Cost				8,400,000.00
	Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
Ebonyi State Broadcasting Cooperation (EBBC) Contd				
22020901 Bank Charges (other than interest)				500,000.00
22021001 Refreshment & meals				100,000.00
22021002 Honorarium & Sitting Allowance				100,000.00
22021010 Service Schools Fees Payment				-
22021011 Postages & Courier Services				-
22021012 Welfare Packages				1,000,000.00
22021013 Subscription to Professional Bodies				1,000,000.00
22021014 Annual Budget Expenses & Administration				1,000,000.00
Total Overhead Cost				

	Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
23013001 Government Printing Press				
Personnel Cost				
21010101 Basic Salaries				16,825,674.00
21010102 Overtime Payment				-
21010106 Leave Allowance				1,682,566.00
Total Personnel Cost				
Overhead Cost				
22020101 Local Traveling and Transport - Training	33,500.00			-
22020102 Local Traveling and Transport - Others	74,200.00			500,000.00
22020105 Non Accident Bonus				100,000.00
22020201 Electricity Charges	7,000.00			30,000.00
22020208 Software Charges/Licensed Renewal				630,000.00
22020301 Office Stationeries/Computer Consumal	119,300.00			300,000.00
22020302 Books				-
22020303 Newspapers				-
22020305 Printing of Non Security Documents	28,816,000.00			500,000.00
22020306 Printing of Security Documents				98,370,000.00
22020309 Uniform & Other Clothing				-
22020401 Maintenance of Motor Vehicle/Transport	18,500.00			100,000.00
22020402 Maintenance of Office Furniture.				200,000.00
22020403 Maintenance of Office Building Resident	2,000.00			200,000.00
22020405 Maintenance of Plants & Generators				30,000.00
22020406 Other Maintenance Services				-
22020501 Local Training				30,000.00
22020502 International Training				-
22020601 Security Services				410,000.00
22020602 office Rent				-
22020605 Cleaning & Fumigation Services				200,000.00
22020701 Audit Fees				50,000.00
22020702 Motor Vehicle Fuel Cost	62,000.00			100,000.00
	Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
Government Printing Press Contd				
22020802 Other Transport Equipment Fuel cost				-
22020803 Plant/Generator Fuel Cost				-
22021001 Refreshment & Meals				-
22021002 Honorarium & Sitting Allowance				-
22021003 Publicity & Advertisements				100,000.00
22021006 Postage & Courier Services				200,000.00
22021007 Welfare Packages				50,000.00
22021013 Promotion (Service Wide)				200,000.00
22021014 Annual Budget Expenses and Administration				100,000.00
Total Overhead Cost				

22020403	Maintenance of Office Building Residential Qtrs			
22020404	Maintenance of Office/IT Equipments			
22020406	other Maintenance Services			
22020501	Local Training			
22020801	Motor Vehicle Fuel Cost			
22021001	Refreshment & meals			
22021003	Publicity & Advertisements			
22021006	Postages & Courier Services			
22021007	Welfare Packages			
22021014	Annual Budget Expenses & Administration			
Total Overhead Cost				
		Actual 2016	Total Budget 2016	Suppl.Budget 2016 Original Budget 2016
25001001	Office of the Head of Services			
Personnel Cost				
21010101	Basic Salary			12,310,520.00
21010102	Overtime Payments			-
21010103	Consolidated Revenue Fund Charges - Salaries			6,589,660.00
21020106	Leave/Other Allowance			1,231,052.00
21020141	Corp Members Allowance			-
Total Personnel Cost				
Overhead Cost				
22020101	Local Traveling and Transport - Training			2,300,000.00
22020102	Local Traveling and Transport - Others	2,675,000.00		100,000.00
22020208	Software Charges/Licensed Renewal			200,000.00
22020302	Books			200,000.00
22020304	Magazines & Periodicals			300,000.00
22020309	Uniform & Other Clothing			100,000.00
22020311	Food Staff/Catering Materials Supplies			-
22020401	Maintenance of Motor Vehicle/Transport	630,000.00		10,000.00
22020402	Maintenance of Office Furniture	300,000.00		1,180,000.00
22020403	Maintenance of Office Building Residential Qtrs			900,000.00
22020404	Maintenance of Office/IT Equipments	100,000.00		500,000.00
22020405	Maintenance of Plants & Generators	130,000.00		300,000.00
22020406	Other Maintenance Services	100,000.00		200,000.00
22020501	Local Training	250,000.00		200,000.00
22020503	Training & Staff Development			300,000.00
22020801	Motor Vehicle Fuel Cost	100,000.00		400,000.00
22020803	Plant/Generator Fuel Cost	150,000.00		-
22020901	Bank Charges (Other Than Interest)			-
22021001	Refreshment & Meals	500,000.00		-
22021002	Honorarium & Sitting Allowance			200,000.00
22021007	Welfare Packages	1,220,000.00		100,000.00
22021008	Subscription to Professional Bodies			-
22021009	Sporting Activities			500,000.00
22021012	Promotion (Service Wide)			100,000.00
22021013	Promotion (Service Wide)			300,000.00

22021014	Annual Budget Expenses and Administra	100,000.00			100,000.00
22020301	Stationaries	500,000.00			100,000.00
			Actual 2016	Total Budget 2016	Suppl. Budget 2016 Original Budget 2016
Office of the Head of Services Contd					
22021021	special Days/Celebration				3,000,000.00
22021030	Upkeep of Government Organisation				110,000.00
22020501	Local Training				100,000.00
Total Overhead Cost					
25006001	Admin and General Service Department				
Personnel Cost					
21010101	Basic Salary				33,285,950.00
21010103	Consolidated Revenue Fund Charges - Salaries				5,615,420.00
21020106	Leave Allowance				3,025,995.00
Total Personnel Cost					
Overhead Cost					
22020101	Local Traveling and Transport - Training	300,000.00			320,000.00
22020103	International Transport and Travel - Training				-
22020105	Non Accident Bonus				-
22020301	Office Stationeries/Computer Consumables				330,000.00
22020401	Maintenance of Motor Vehicle/Transport	200,000.00			300,000.00
22020402	Maintenance of Office Furniture	200,000.00			500,000.00
22020403	Maintenance of Office Building Residential Qtrs				500,000.00
22020404	Maintenance of Office/IT Equipments	350,000.00			500,000.00
22020405	Maintenance of Plants & Generators	50,000.00			300,000.00
22020501	Local Training				200,000.00
22021001	Refreshment & meals	100,000.00			100,000.00
22021006	Postage & courier Services				100,000.00
22021014	Annual Budget Expenses and Administra	150,000.00			450,000.00
Total Overhead Cost					
			Actual 2016	Total Budget 2016	Suppl. Budget 2016 Original Budget 2016
25034001	Public Service and Manpower Development				
Personnel Cost					
21010103	Consolidated Revenue Fund Charges - Salaries				24,814,922.00
21010101	Basic Salary				56,530,823.00
21020106	Leave Allowance				5,653,082.00
Total Personnel Cost					
Overhead Cost					
22020101	Local Traveling and Transport - Training	150,000.00			1,000,000.00
22020105	Non Accident Bonus				-
22020301	Office Stationeries/Computer Consumal	550,000.00			900,000.00
22020303	Newspapers				-
22020306	Printing of Security Documents				-
22020307	Drugs and Medical Supplies				-
22020309	Uniform & Other Clothing				10,000.00
22020401	Maintenance of Motor Vehicle/Transport Equip.				310,000.00
22020402	Maintenance of Office Furniture				100,000.00
22020403	Maintenance of Office Building Residential Qtrs				100,000.00

22020309	Uniform & Other Clothing			10,000.00					
22020401	Maintenance of Motor Vehicle/Transport Equip.			300,000.00					
22020402	Maintenance of Office Furniture			200,000.00					
22020403	Maintenance of Office Building Residential Qtrs			300,000.00					
22020405	Maintenance of Plants & Generators	100,000.00		100,000.00					
22020506	Conference and Seminars			1,000,000.00					
22020801	Motor Vehicle Fuel Cost	150,000.00		200,000.00					
22020802	Other Transport Equipment Fuel Cost			300,000.00					
22021001	Refreshment & meals			100,000.00					
22021002	Honorarium & Sitting Allowance			160,000.00					
22021003	Publicity & Advertisements			-					
22021004	Medical Expenses			-					
22021006	Postage & courier Services			120,000.00					
22021007	Welfare Packages			100,000.00					
22021008	Subscription to Professional Bodies			300,000.00					
22021009	Sporting Activities			-					
22021010	Direct Teaching & Laboratory Cost			-					
22021014	Annual Budget Expenses and Administra	150,000.00		300,000.00					
22020301	Office Stationeries/Computer Consumal	150,000.00		1,000,000.00					
Total Overhead Cost									
<table border="0" style="width: 100%;"> <thead> <tr> <th style="width: 40%;"></th> <th style="width: 15%;">Actual 2016</th> <th style="width: 15%;">Total Budget 2016</th> <th style="width: 10%;">Suppl. Budget 2016</th> <th style="width: 10%;">Original Budget 2016</th> </tr> </thead> </table>						Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
	Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016					
40001001	Office of the Auditor General								
Personnel Cost									
21010101	Basic Salary			59,282,414.00					
21010102	Overtime Payments			-					
21010103	Consolidated Revenue Fund Charges -Salaries			7,020,290.00					
21020106	Leave Allowance			5,928,214.00					
21020124	Harzard Allowance			-					
21020125	Inducement Allownace			-					
21020141	Corp Members Allowance			-					
Total Personnel Cost									
Overhead Cost									
22020101	Local Traveling and Transport - Training	120,000.00		-					
22020102	Local Traveling and Transport - Others	796,500.00		1,000,000.00					
22020111	Food Stuff/Catering Material Supplies			-					
22020201	electricity Charges			100,000.00					
22020202	Telephone charges			1,100,000.00					
22020203	Internet Access Charges	20,000.00		100,000.00					
22020206	Other Maintainance Services	3,000.00		20,000.00					
22020208	Software Charges/Licence Renuwal Charges			200,000.00					
22020301	Office stationeries/Computer Consumal	676,450.00		100,000.00					
22020302	Books	51,200.00		50,000.00					
22020303	Newspapers	74,050.00		100,000.00					
22020304	Magazines & Periodicals			-					
22020305	Printing of Non Security Documents			10,000.00					
22020309	Uniform & Other Clothing			-					
22020401	Maintenance of Motor Vehicle/Transpor	480,600.00		300,000.00					
22020402	Maintenance of Office Furniture	23,600.00		100,000.00					

22020403	Maintenance of Office Building Resident	39,900.00			100,000.00
22020404	Maintenance of Office/IT Equipments	99,600.00			800,000.00
22020405	Maintenance of Plants & Generators	12,700.00			200,000.00
22020501	Local Training	3,000.00			1,000,000.00
22020502	International Training				100,000.00
22020601	Security Services				100,000.00
22020602	Office Rent				140,000.00
22020605	Cleaning & Fumigation Services				50,000.00
		Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
Office of the Auditor General Contd					
22020701	Financial Consulting				1,000,000.00
22020703	Legal Services				400,000.00
22020704	Engineering Services				-
22020705	Architectural Services				50,000.00
	Medical Consulting				20,000.00
	Audit Fees				-
22020708	Other Consulting Services				-
22020801	Motor Vehicle Fuel Cost	749,700.00			400,000.00
22020803	Plant/Generator Fuel Cost	69,800.00			200,000.00
22020901	Bank Charges (Other Than Interest)				100,000.00
22020902	Insurance Premium				300,000.00
22021001	Refreshment & meals	186,740.00			1,300,000.00
22021002	Honorarium & Sitting Allowance				50,000.00
22021003	Publicity & Advertisements				50,000.00
22021004	Medical Expenses				20,000.00
22021005	Service Schools Fees Payment				-
22021006	Postage & courier Services	2,060.00			-
22021007	Welfare Packages	117,500.00			70,000.00
22021008	Subscription to Professional Bodies				50,000.00
22021009	Sporting Activities				100,000.00
22021013	Promotion (Service Wide)				20,000.00
22021014	Annual Budget Expenses and Administra	93,200.00			100,000.00
22021017	Anti -corruption				100,000.00
22020105	Non Accident Bonus				0
Total Overhead Cost					
		Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
40001002	Office of the Auditor General (Local Government)				
Personnel Cost					
21010101	Basic Salary				70,387,435.00
21010102	Overtime Payments				-
21010103	Consolidated Revenue Fund Charges - Salaries				7,020,290.00
21020106	Leave Allowance				4,394,980.00
21020141	Corp Members Allowance				-
Total Personnel Cost					
Overhead Cost					
22020101	Local Traveling and Transport - Training				1,000,000.00

22020102	Local Traveling and Transport - Others	71,500.00			1,000,000.00
22020301	Office stationeries/Computer Consumal	80,000.00			1,000,000.00
22020302	Books				500,000.00
22020303	Newspapers				150,000.00
22020305	Printing of Security Documents				-
22020309	Uniform & Other Clothing				-
22020401	Maintenance of Motor Vehicle/Transport	152,100.00			590,000.00
22020402	Maintenance of Office Furniture	13,500.00			200,000.00
22020403	Maintenance of Office Building Residential Qtrs				2,000,000.00
22020404	Maintenance of Office/IT Equipments	101,000.00			100,000.00
22020405	Maintenance of Plants & Generators	6,500.00			1,500,000.00
22020501	Local Training				2,000,000.00
22020506	Seminar and Confrences				1,500,000.00
22020604	Security Vote (Including Opeerations)				-
22020605	Cleaning & Fumigation Services				-
22020702	Information Technology Consulting				-
22020703	Legal Services				-
22020801	Motor Vehicle Fuel Cost	297,880.00			2,500,000.00
22020803	Plant/Generator Fuel Cost				-
22021001	Refreshment & meals	5,000.00			300,000.00
22021002	Honorarium & Sitting Allowance				-
22021003	Publicity & Advertisements	205,446.90			300,000.00
22021006	Postage & courier Services				200,000.00
		Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
Office of the Auditor General (Local Government) Contd					
22021007	Welfare Packages	265,200.00			720,000.00
22021008	Subscription to Professional Bodies				600,000.00
22021009	Spoting Activities				200,000.00
22021011	Recruitment & Appointment (Service Wide)				-
22021012	Discipline and Appointment (Service Wide)				-
22021013	Promotion (Service Wide)				100,000.00
22021014	Annual Budget Expenses and Administration				200,000.00
Total Overhead Cost					
		Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
47001001	State Civil Service Commission				
	Personnel Cost				
21010101	Basic Salaries				15,364,331.00
21010102	Overtime Payment				-
21010103	Consolidated Revenue Fund Charges - Salaries				27,292,400.00
21010106	Leave Allowance				-
21020141	Corp Members Allowance				-
Total Personnel Cost					
Overhead Cost					

22020102	Local Transport and Travel	2,970,110.00		3,000,000.00
22020105	Non Accident Bonus	57,700.00		8,000.00
22020301	Office stationeries/Computer Consumal	2,042,040.00		2,990,000.00
22020302	Books			500,000.00
22020401	Maintenance of Motor Vehicle/Transpor	256,900.00		400,000.00
22020402	Maintenance of Office Furniture.	46,700.00		200,000.00
22020405	Maintenance of Plants & Generators	28,280.00		400,000.00
22020501	Local Training			-
22020504	Civil Service Examination			1,000,000.00
22020506	Seminar & Conferences	997,170.00		1,000,000.00
22021001	Refreshment & Meals			-
22021003	Publicity & Advertisements	87,000.00		300,000.00
22021011	Recruitment & Appointment (Services V	103,100.00		602,000.00
22021012	Discipline & Appointment (Service Wide)			100,000.00
22021013	Promotion (Service Wide)	1,411,000.00		1,500,000.00
Total Overhead Cost				
		Actual 2016	Total Budget 2016	Suppl. Budget 2016 Original Budget 2016
47001001	Local Government Civil Service Commission			
	Personnel Cost			
	21010101 Basic Salaries			-
	21010103 Consolidated Revenue Fund Charges - Salaries			27,292,400.00
	21010106 Leave Allowance			-
	21020141 Corp Members Allowance			-
	Total Personnel Cost			
	Overhead Cost			
	22020801 Motor Vehicle	314,600.00		12,000,000.00
	22020803 Plant/Generator Fuel Cost	198,000.00		
	22020301 Stationaries/Computer Consumables	360,000.00		
	22021001 Refreshment & meals	110,400.00		
	Sub Total			
48001001	Ebonyi State Independent Electoral Commission			
	Personnel Cost			
	21010101 Basic Salaries			41,487,090.00
	21010102 Overtime Payment			-
	21010103 Consolidated Revenue Fund Charges - Salaries			37,929,850.00
	21010106 Leave Allowance			-
	21020141 Corp Members Allowance			-
	Total Personnel Cost			
	Overhead Cost			
	22020301 Office stationeries/Computer Consumal	473,600.00		5,000,000.00
	21020306 Printing of Security Documents			7,000,000.00
	21020308 Field & Camping Materials Supplies			0
	22020401 Maintenance of Motor Vehicle/Transpor	836,900.00		6,000,000.00
	22020402 Maintenance of Office Furniture			1,800,000.00
	22020404 Maintenance of Office/IT Equipments			1,000,000.00
	22020405 Maintenance of Plants & Generators			1,800,000.00

22020501	Local Training			20,000,000.00
21020904	Other CRF Bank Cchaeges			1,000,000.00
22021001	Refreshment & meals	186,800.00		5,000,000.00
		Actual 2016	Total Budget 2016	Suppl. Budget 2016 Original Budget 2016
Ebonyi State Independent Electoral Commission Contd				
22021002	Honorarium & Sitting Allowance	40,000.00		300,000.00
22021003	Publicity & Advertisements			1,000,000.00
22021006	Postage & courier Services	10,000.00		300,000.00
22021007	Welfare Packages	4,000.00		600,000.00
22020102	Local Traveling and Transport - Others			9,000,000.00
22020105	Non Accident Bouns			50,000.00
22020201	Electricity Charges			-
22020305	Printing of Non Security Documents			5,000,000.00
22020402	Uniform and Other Clothing	335,000.00		7,500,000.00
22020403	Maintenance of Office Building Residential Qtrs			-
22020406	Other Maintenance	39,000.00		4,400,000.00
22020503	Training and Staff Development			10,750,000.00
22020506	seminar and Conferences			49,300,000.00
22020601	Security Services			20,000,000.00
22020702	Information Technology Consulting			4,250,000.00
22020703	Legal Services	15,000.00		10,000,000.00
22020710	Audit Fees			2,650,000.00
22020711	Other Consulting Services			3,000,000.00
22020801	Motor Vehicle Fuel Cost	2,966,200.00		20,700,000.00
22021011	Recruitment & Appointment (Service Wide)			300,000.00
22021013	Promotion (Service Wide)			1,000,000.00
22021014	Annual Budget Expenses and Administra	50,000.00		300,000.00
22021030	Upkeep of Government Organisation			1,000,000.00
Total Overhead Cost				
		Actual 2016	Total Budget 2016	Suppl. Budget 2016 Original Budget 2016
15001001	Ministry of Agriculture and Natural Resources			
Personnel Cost				
21010101	Basic Salaries			302,033,263.00
21010102	Overtime Payment			-
21010103	Consolidated Revenue Fund Charges - Salaries			12,205,090.00
21010106	Leave Allowance	798,934.20		30,203,326.00
21020141	Corp Members Allowance			-
Total Personnel Cost				
Overhead Cost				
22020101	Local Traveling and Transport - Training	80,000.00		-
22020102	Local Traveling and Transport - Others	2,157,184.16		1,000,000.00
22020105	Non Accident Bouns			800,000.00
22020301	Office stationeries/Computer Consumal	405,100.00		100,000.00
21020311	Teaching aid/Instruction Materials			500,000.00
22020311	Food Stuff/Catering Material Supplies			-
22020401	Maintenance of Motor Vehicle/Transpor	344,000.00		800,000.00

	Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
15102002 Ebonyi State FADAMA Coordinating Office				
Personnel Cost				
21010101 Basic Salary				-
21020106 Leave Allowance				-
Total Personnel Cost				
Overhead Cost				
22020101 Local Traveling and Transport - Training				100,000.00
22020102 Local Traveling and Transport - Others				100,000.00
22020105 Non Accident Bonus				-
22020201 Electricity Charges				200,000.00
22020301 Office stationeries/Computer Consumables				100,000.00
22020401 Maintenance of Motor Vehicle/Transport Equip.				-
22020402 Maintenance of Office Furniture				100,000.00
22020405 Maintenance of Plants & Generators				-
22020501 Local Training				200,000.00
22020502 International Training				-
22020801 Motor Vehicle Fuel Cost				30,000.00
22020802 Other Transport Equipment Fuel Cost				70,000.00
22020803 Plant/Generator Fuel Cost				-
22020806 Cooking Gas/Fuel Cost				-
22021001 Refreshment & meals				-
22021002 Honorarium & Sitting Allowance				100,000.00
22021003 Publicity & Advertisements				100,000.00
22021004 Medical Expenses				-
22021007 Welfare Packages				-
22021014 Annual Budget Expenses and Administration				100,000.00
Total Overhead Cost				
15102003 Ebonyi Agricultural Development Corporation (EBADC)				
Personnel Cost				
21010101 Basic Salary				-
Total Personnel Cost				
Overhead Cost				
22021030 Upkeep of Government Organisation				-
Total Overhead Cost				
	Actual 2016	Total Budget 2016	2016	2016
15111002 Ebonyi State Fertilizer and Chemical Company Ltd.				
Personnel Cost				
21010101 Basic Salary				16,448,410.00
21020106 Leave Allowance				-
21020141 Corp Members Allowance				-
Total Personnel Cost				
Overhead Cost				
22020701 Financial Consulting				900,000.00
22020707 Agricultural Consulting				700,000.00
22020101 Local Traveling and Transport - Training				600,000.00
22020102 Local Traveling and Transport - Others				600,000.00
22020105 Non Accident Bonus				10,000.00
22020201 Electricity Charges				30,000.00
22020203 Internet Access Charges				200,000.00
22020303 Newspapers				-

22020305	Printing of Non Security Documents		1,675,000.00
22020309	Uniform & Other Clothing		35,000.00
22020401	Maintenance of Motor Vehicle/Transport Equip.		2,600,000.00
22020402	Maintenance of Office Furniture.		200,000.00
22020403	Maintenance of Office Building Residential Qtrs.		200,000.00
22020404	Maintenance of Office/IT Equipments		100,000.00
22020803	Plant/Generator Fuel Cost		200,000.00
22020501	Local Training		500,000.00
22020601	Security Services		250,000.00
22020605	Cleaning & Fumigation Services		-
22020801	Motor Vehicle Fuel Cost		250,000.00
22020803	Plant/Generator Fuel Cost		650,000.00
22020901	Bank Charges (Other Than Interest)		550,000.00
22021003	Publicity & Advertisements		800,000.00
22021006	Postage & courier Services		350,000.00
22021007	Welfare Packages		100,000.00
22021014	Annual Budget Expenses and Administration		500,000.00
Total Overhead Cost			-
		Actual 2016	Suppl. Budget Total Budget 2016 2016
20001001	Ministry of Finance and Economic Development		
Personnel Cost			
21010103	Consolidated Revenue Fund Charges - Salaries		12,205,078.00
21010101	Basic Salaries		39,466,922.00
21010102	Overtime Payment		-
21010106	Leave Allowance		3,946,692.00
21020141	Corp Members Allowance		-
Total Personnel Cost			
Overhead Cost			
22020101	Local Traveling and Transport - Training		-
22020102	Local Traveling and Transport - Others	6,854,800.00	10,002,004.00
22020105	Non Accident Bouns		50,012.00
22020201	Electricity Charges		500,096.00
21020202	Telephone Charges	69,500.00	500,096.00
22020203	Internet Access Charges		2,000,396.00
22020208	Software Charges Licensed Renewal		-
22020301	Office Stationeries/Computer Consumal	2,129,750.00	30,006,002.00
22020302	Books		-
22020303	Newspapers	45,000.00	-
22020304	Magazines & Periodicals	54,500.00	-
22020105	Non Accident Bouns		13,002,605.00
22020309	Uniform & Other Clothing		500,096.00
22020401	Maintenance of Motor Vehicle/Transpor	3,108,630.00	5,000,997.00
22020402	Maintenance of Office Furniture.	175,000.00	2,000,396.00
22020403	Maintenance of Office Building Residential Qtrs.		-
22020404	Maintenance of Office/IT Equipments	192,500.00	10,002,004.00
22020405	Maintainance of plant and Generators	221,000.00	5,000,997.00
22020803	Plant/Generator Fuel Cost		15,003,001.00
22020406	Other Maintenance Services	312,750.00	1,000,204.00
22020501	Local Training		15,003,001.00

22020501	Local Training			100,000.00
22020502	International Training			-
22020801	Motor Vehicle Fuel Cost	86,575.00		300,000.00
22021001	Refreshment & Meals			-
22021007	Welfare Packages			-
22021014	Annual Budget Expenses and Administration			100,000.00
Total Overhead Cost				
		Actual 2016	Total Budget 2016	Suppl. Budget 2016 Original Budget 2016
20007001	Office of the Accountant General			
Personnel Cost				
21010101	Basic Salaries			125,254,539.00
21010103	Electricity Charges			5,615,420.00
21010106	Leave Allowance			12,525,453.00
Total Personnel Cost				
Overhead Cost				
22020101	Local Traveling and Transport - Training			-
22020102	Local Traveling and Transport - Others	3,801,980.00		12,687,800.00
22020102	International Transport & Travels - Other			-
22020105	Non Accident Bouns			200,000.00
	Telephone Charges			-
22020201	Electricity Charges			-
22020203	Internet Access Charges	1,975,900.00		5,512,500.00
22020204	Satellite Broadcasting Access Charges			-
22020208	Software Charges Licensed Renewal	510,000.00		5,500,000.00
22020301	Office Stationeries/Computer Consuma	3,795,505.00		8,000,000.00
22020302	Books			2,095,000.00
22020303	Newspapers			110,250.00
22020304	Magazines & Periodicals			551,250.00
22020305	Printing of Non Security Documents			17,050,000.00
22020309	Uniform & Other Clothing			551,250.00
22020401	Maintenance of Motor Vehicle/Transpor	1,490,250.00		5,000,000.00
22020402	Maintenance of Office Furniture.	83,500.00		3,000,000.00
22020403	Maintenance of Office Building Resident	878,850.00		4,410,000.00
22020404	Maintenance of Office/IT Equipments	2,020,700.00		3,300,000.00
22020405	Plant/Generator Maintenance	1,569,950.00		6,820,000.00
22020501	Local Training			5,000,000.00
22020502	International Training			-
	IPSAS Training			92,000,000.00
22020506	seminar and Conferences			10,250,000.00
22020601	Security Services			5,000,000.00
22020603	Residential Rent			2,512,500.00
22020605	Cleaning & Fumigation Services	108,250.00		2,000,000.00
22020701	Financial Consulting			213,819,450.00

	Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
Office of the Accountant General Contd				
22020708 Medical Consulting				-
Audit Fees				-
Other Consulting Services				-
22020801 Motor Vehicle Fuel Cost	2,759,170.00			-
22020802 Other Transport Equipment Fuel Cost				3,000,000.00
22020803 Plant/Generator Fuel Cost	2,359,500.00			2,305,000.00
Cooking Gas Fuel Cost				512,500.00
22020901 Bank Charges (Other Than Interest)	3,335,734.19			-
22020902 Insurance Premium				20,500,000.00
22020903 Loss on Foreign Exchange				-
22020904 Other CRF Bank Charges				12,500,000.00
22021001 Refreshment & meals	2,592,500.00			21,500,000.00
22021002 Honorarium & Sitting Allowance	4,603,000.00			10,500,000.00
22021003 Publicity & Advertisements				2,000,000.00
22021004 Medical Expenses				-
22021006 Postage & courier Services	10,000.00			1,000,000.00
22021007 Welfare Packages	88,000.00			5,512,500.00
22021008 Subscription to Professional Bodies				10,200,000.00
22021009 Sporting Activities				300,000.00
22021013 Promotion (Service Wide)				-
22021014 Annual Budget Expenses and Administration				800,000.00
22021019 Medical Expenses International				-
22021033 Statutory FAAC Expenses				4,000,000.00
22021034 FAAC Meetings				-
Consolidated Rev. Fund Charges				
22060101 Gratuity				600,000,000.00
22060201 Pension				800,000,000.00
22060202 Foreign Loans Repayment				500,000,000.00
22060205 Domestic Loans Repayment				#####
22060206 Outstanding Liabilities				#####
22060208 Cost of IGR Collection				-
22060209 10% Internal Generated Rev, to Local Government				#####
22060210 25% Contrib to LGA Pension Board				250,177,380.00
22060236.79 FAAC Deduction for Police Reform				-
22060246.57 Contingencies (Stabilization Fund)	995,398,000.00			#####
Total Overhead Cost				
	Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
200080001 Board of Internal Revenue				
Personel Cost				
21010101 Basic Salaries				124,786,935.00
21010102 Overtime Payment				-
21010103 Consolidated Revenue Fund Charges - Salaries				5,615,420.00
21010106 Leave Allowance				-
21020141 Corp Members Allowance				-
Total Personnel Cost				
Overhead Cost				

22020102	Local Traveling and Transport - Others	3,670,000.00			4,000,000.00
22020102	International Transport & Travels - Other				1,000,000.00
22020301	Office Stationeries/Computer Consumal	433,440.00			1,000,000.00
22020303	Newspapers				100,000.00
22020304	Magazines & Periodicals				100,000.00
22020306	Printing of Security Documents				10,000,000.00
22020310	Teaching aids/Instruction Materials				100,000.00
22020401	Maintenance of Motor Vehicle/Transport	948,000.00			2,000,000.00
22020402	Maintenance of Office Furniture.				700,000.00
22020403	Maintenance of Office Building Residential Qtrs.				-
22020404	Maintenance of Office/IT Equipments	589,000.00			-
22020406	Other Maintenance Services	77,000.00			100,000.00
22020501	Local Training				-
22020801	Motor Vehicle Fuel Cost	1,507,965.00			-
22020802	Other Transport Equipment Fuel Cost				-
22020803	Plant/Generator Fuel Cost	679,000.00			-
22020901	Bank Charges (Other Than Interest)				1,000,000.00
22020902	Insurance Premium				15,000,000.00
22021001	Refreshment & meals	154,870.00			1,000,000.00
22021002	Honorarium & Sitting Allowance				3,700,000.00
		Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
	Board of Internal Revenue Contd				
22021003	Publicity & Advertisements	52,725.00			1,000,000.00
22021004	Medical Expenses				-
22021006	Postage & courier Services				700,000.00
22021007	Welfare Packages				3,500,000.00
22021008	Subscription to Professional Bodies				1,000,000.00
22021011	Recruit & Appointment (Service Wide)				300,000.00
22021012	Discipline and Appointment (Service Wide)				-
22021013	Promotion (Service Wide)				300,000.00
22021014	Annual Budget Expenses and Administration				200,000.00
22021015	Servicom				100,000.00
22021019	Medical Expenses International				800,000.00
22021021	Special Day/Celebrations				100,000.00
	Total Overhead Cost				

	Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
20012001 Ebony Investment and Property Development Company				
Personnel Cost				
21010101 Basic Salaries				8,552,820.00
21010102 Overtime Payment				-
21010103 Consolidated Revenue Fund Charges - Salaries				-
21010106 Leave Allowance				-
21020141 Corp Members Allowance				-
Total Personnel Cost				
Overhead Cost				
22021006 Postage & courier Services				-
22020101 Local Traveling and Transport - Training				100,000.00
22020102 Local Traveling and Transport - Others				200,000.00
22020301 Office Stationeries/Computer Consumables				100,000.00
22020302 Books				100,000.00
22020309 Uniform & Other Clothing				100,000.00
22020401 Maintenance of Motor Vehicle/Transport Equip.				100,000.00
22020402 Maintenance of Office Furniture.				100,000.00
22020403 Maintenance of Office Building Residential Qtrs.				200,000.00
22020405 Maintenance Plant/Generators				200,000.00
22020406 Other Maintenance Services				3,000,000.00
22020501 Local Training				200,000.00
22020502 International Training				100,000.00
22020801 Motor Vehicle Fuel Cost				100,000.00
22020802 Other Transport Equipment Fuel Cost				100,000.00
22021001 Refreshment & meals				300,000.00
22021002 Honorarium & Sitting Allowance				4,000,000.00
22021003 Publicity & Advertisements				-
22021007 Welfare Packages				200,000.00
Welfare Packages				-
22021008 Subscription to Professional Bodies				500,000.00
22021009 Sporting Activities				-
22021014 Annual Budget Expenses and Administration				300,000.00
22021030 Upkeep of Government Organisation (PMFU)				0
Total Overhead Cost				
	Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
20013001 Fiscal Responsibility Commission				
Personnel Cost				
21010101 Basic Salaries				9,223,236.00
21010102 Overtime Payment				-
21010103 Consolidated Revenue Fund Charges - Salaries				27,292,400.00
21010106 Leave Allowance				922,323.00
21020141 Corp Members Allowance				-
Total Personnel Cost				
Overhead Cost				
22020101 Local Traveling and Transport - Training				2,000,000.00
22020102 Local Traveling and Transport - Others	5,818,290.00			-
22020105 Non Accident Bouns				-
22020201 Electricity Charges	6,500.00			150,000.00

22020205	Water Rate			200,000.00	
22020301	Office Stationeries/Computer Consumal	364,290.00		600,000.00	
22020304	Magazines & Periodicals			30,000.00	
22020305	Printing of Non Security Documents			500,000.00	
22020311	Food Stuff/Catering Material Supplies			-	
22020401	Maintenance of Motor Vehicle/Transport	193,100.00		1,000,000.00	
22020402	Maintenance of Office Furniture.			500,000.00	
22020403	Maintenance of Office Building Resident	12,000.00		500,000.00	
22020404	Maintenance of Office/IT Equipments			500,000.00	
22020405	Maintenance Plant/Generators	78,900.00		300,000.00	
22020501	Local Training			500,000.00	
22020503	Training and Staff Development			500,000.00	
22020506	seminar and Conferences			500,000.00	
22020701	Financial Consulting			-	
22020703	Legal Services			500,000.00	
22020801	Motor Vehicle Fuel Cost	112,000.00		200,000.00	
22020802	Other Transport Equipment Fuel Cost			350,000.00	
22020803	Plant/Generator Fuel Cost	7,400.00		200,000.00	
22020901	Bank Charges (Other Than Interest)			170,000.00	
22021001	Refreshment & meals	197,200.00		1,000,000.00	
		Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
Fiscal Responsibility Commission Contd					
22021002	Honorarium & Sitting Allowance			500,000.00	
22021003	Publicity & Advertisements	40,000.00		100,000.00	
22021006	Postages and Courier Services			-	
22021007	Welfare Packages	67,400.00		200,000.00	
22021013	Annual Budget Expenses and Administration			1,000,000.00	
22021014	Annual Budget Expenses and Administration	70,920.00		-	
Total Overhead Cost					
		Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
22001001	Ministry of Commerce and Industry				
Personnel Cost					
21010101	Basic Salaries			88,950,030.00	
21010102	Overtime Payment			-	
21010103	Consolidated Revenue Fund Charges - Salaries			12,205,080.00	
21010106	Leave Allowance	895,727.90		-	
21020141	Corp Members Allowance			-	
Total Personnel Cost					
Overhead Cost					
22020101	Local Traveling and Transport - Training	70,000.00		2,400,000.00	
22020102	Local Traveling and Transport - Others	1,025,230.00		1,500,000.00	
22020105	Non Accident Bouns	12,000.00		30,000.00	
22020201	Electricity Charges			-	
22020203	Internet Access Charges			-	
22020208	Software Charges/Licensed Renewal			-	
22020301	Office Stationeries/Computer Consumal	734,500.00		500,000.00	

22020302	Books				-
22020303	Newspapers				-
22020304	Magazines & Periodicals				-
22020305	Printing of Non Security Documents	35,000.00			1,000,000.00
22020306	Printing of Security Documents				6,000,000.00
22020309	Uniform & Other Clothing				600,000.00
22020401	Maintenance of Motor Vehicle/Transport	1,260,900.00			500,000.00
22020402	Maintenance of Office Furniture.				500,000.00
	Maintenance of Plants & Generators				
22020501	Local Training				40,000,000.00
22020502	International Training				-
	Seminar and Conferences				
22020605	Cleaning & Fumigation Services	66,000.00			500,000.00
22020801	Motor Vehicle Fuel Cost	767,900.00			100,000.00
22020802	Other Transport Equipment Fuel Cost				1,000,000.00
22020803	Plant/Generator Fuel Cost	303,500.00			700,000.00
22021001	Refreshment & meals				200,000.00
22021002	Honorarium & Sitting Allowance	20,000.00			-
				Suppl. Budget	Original Budget
		Actual 2016	Total Budget 2016	2016	2016
	Ministry of Commerce and Industry Contd				
22021003	Publicity & Advertisements	60,000.00			-
	Postage & courier Services				-
22021007	Welfare Packages	50,000.00			-
22021021	Special Days/Celebrations	327,970.00			4,000,000.00
	Total Overhead Cost				
				Suppl. Budget	Original Budget
		Actual 2016	Total Budget 2016	2016	2016
22056001	Ebonyi Building Material Industry Limited				
	Personnel Cost				
21010101	Basic Salaries				7,110,600.00
21010106	Leave Allowance				-
	Total Personnel Cost				-
	Overhead Cost				
22020101	Local Traveling and Transport - Training				400,000.00
22020102	Local Traveling and Transport - Others				100,000.00
22020105	Non Accident Bouns				-
	Electricity Charges				100,000.00
	Water Rate				100,000.00
	Office Stationeries/Computer Consumables				100,000.00
22020302	Books				-
22020401	Maintenance of Motor Vehicle/Transport Equip.				100,000.00
22020402	Maintenance of Office Furniture.				200,000.00
22020403	Maintenance of Office Building Residential Qtrs.				200,000.00
22020404	Maintenance of Office/IT Equipments				50,000.00
22020501	Local Training				-
22020502	International Training				-
22021001	Refreshment & meals				50,000.00

22021003	Publicity & Advertisements				100,000.00
22021006	Postage & courier Services				50,000.00
	Welfare Packages				50,000.00
22021013	Annual Budget Expenses and Administration				200,000.00
	Total Overhead Cost				
31001001	Ministry of Power				
	Personnel Cost				
21020132	Duty Allowance				-
21010101	Basic Salaries				46,306,642.00
21010103	Consolidated Revenue Fund Charges - Salaries				12,205,080.00
21010106	Leave Allowance				4,630,644.00
21020141	Corp Members Allowance				-
	Total Personnel Cost				
	Overhead Cost				
22020105	Non Accident Bouns				50,000.00
22020303	Newspapers				-
		Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
	Ministry of Power Contd				
22020101	Local Traveling and Transport - Training				-
22020102	Local Traveling and Transport - Others				3,500,000.00
22020201	Electricity Charges	150,851,625.71			350,000,000.00
22020203	Internet Access Charges				-
22020205	Water Rate				-
22020301	Office Stationeries/Computer Consumal	1,072,200.00			4,000,000.00
22020306	Printing of Security Documents				-
22020401	Maintenance of Motor Vehicle/Transpor	1,073,800.00			6,500,000.00
22020402	Maintenance of Office Furniture.	400,000.00			6,825,000.00
22020403	Maintenance of Office Building Residential Qtrs.				-
22020404	Maintenance of Office/IT Equipments				-
22020405	Maintenance of Plants & Generators				-
22020406	Other Maintenance Services	19,000.00			2,810,000.00
22020410	Maintenance of Street Lightings				8,000,000.00
22020502	International Training				-
22020501	Local Training				2,000,000.00
22020506	seminar and Conferences				1,200,000.00
22020601	Security Services				500,000.00
	Consulting Services				-
22020801	Motor Vehicle Fuel Cost				1,000,000.00
22020802	Other Transport Equipment Fuel Cost				1,000,000.00
	Bank Charges (Other Than Interest)				100,000.00
22021001	Refreshment & meals	148,500.00			100,000.00
22021003	Publicity & Advertisements	220,000.00			1,000,000.00
22021004	Medical Expenses				-
22021005	Service School Fees Payment				-
22021006	Postage & courier Services				-
22021007	Welfare Packages	266,000.00			300,000.00
22021008	Subscription to Professional Bodies				-
22021009	Sporting Activities				-
	Recruitment & Appointment (Service Wide)				-

22021013	Annual Budget Expenses and Administration			1,000,000.00
	Servicom			-
	Printing of Non Security Documents			10,915,000.00
Total Overhead Cost				
		Actual 2016	Total Budget 2016	Suppl. Budget 2016
33001001	Ministry of Solid Minerals			
Personnel Cost				
21010101	Basic Salaries			9,510,988.00
21010103	Consolidated Revenue Fund Charges - Salaries			-
21010106	Leave Allowance			-
21020141	Corp Members Allowance			-
Total Personnel Cost				
Overhead Cost				
22020101	Local Traveling and Transport - Training			1,000,000.00
22020102	Local Traveling and Transport - Others	617,627.84		300,000.00
22020301	Office Stationeries/Computer Consumal	36,000.00		500,000.00
22020401	Maintenance of Motor Vehicle/Transport	1,000.00		800,000.00
22020501	Local Training			300,000.00
22021006	Postage & courier Services			100,000.00
22021008	Subscription to Professional Bodies			200,000.00
22021009	Sporting Activities			500,000.00
22020406	Other Maintenance Services			-
22021007	Welfare Packages			-
22020801	Motor Vehicle Fuel Cost			800,000.00
22021001	Refreshment & meals			-
22021003	Publicity & Advertisements	163,000.00		300,000.00
22021013	Promotion (Service Wide)			100,000.00
22021014	Annual Budget Expenses and Administration			500,000.00
22020102	Local Traveling and Transport - Others			500,000.00
22020404	Maintenance of Office/IT Equipments			100,000.00
22021030	Upkeep of Government Organisation (PMFU)			-
Total Overhead Cost				
		Actual 2016	Total Budget 2016	Suppl. Budget 2016
33054001	Ebonyi State Salt and Mineral Industry			Original Budget 2016
Personnel Cost				
21010101	Basic Salaries			-
21010106	Leave Allowance			-
Total Personnel Cost				
Overhead Cost				
22020101	Local Traveling and Transport - Training			-
22020102	Local Traveling and Transport - Others			-
22020105	Non Accident Bouns			-
22020301	Office Stationeries/Computer Consumables			-
22020302	Books			-
22020401	Maintenance of Motor Vehicle/Transport Equip.			-
22020402	Maintenance of Office Furniture.			-
22020403	Maintenance of Office Building Residential Qtrs.			-

22020404	Maintenance of Office/IT Equipments				-
22020405	Maintenance of Plants & Generators				-
22020501	Local Training				-
22020601	Security Services				-
22020801	Motor Vehicle Fuel Cost				-
22021003	Publicity & Advertisements				-
22021006	Postage & courier Services				-
22021013	Annual Budget Expenses and Administration				-
22021014	Annual Budget Expenses and Administration				-
22020502	International Training				-
Total Overhead Cost					
		Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
34001001	Ministry of Works and Transports				
	Personnel Cost				
21010101	Basic Salaries				53,568,170.00
21010102	Overtime Payments				-
21010103	Consolidated Revenue Fund Charges - Salaries				12,205,080.00
21010106	Leave Allowance				-
21020141	Corp Members Allowance				-
Total Personnel Cost					
	Overhead Cost				
22020101	Local Traveling and Transport - Training				1,500,000.00
22020102	Local Traveling and Transport - Others	370,000.00			12,000,000.00
22020105	Non Accident Bouns				30,000.00
22020201	Electricity Charges				-
22020301	Office Stationeries/Computer Consumal	16,500.00			1,000,000.00
22020302	Books				-
22020305	Printing of Non Security Documents				115,000.00
22020306	Printing of Security Documents				-
22020308	field and Camping Materials and Supplies				-
22020309	Uniform & Other Clothing				230,000.00
22020401	Maintenance of Motor Vehicle/Transport Equip.				500,000.00
22020402	Maintenance of Office Furniture.				552,250.00
22020403	Maintenance of Office Building Resident	8,500.00			-
22020404	Maintenance of Office/IT Equipments				230,000.00
22020405	Maintenance of Plants & Generators				-
22020501	Local Training				1,000,000.00
22020601	Security Services	80,000.00			-
22020801	Motor Vehicle Fuel Cost	99,500.00			2,600,000.00
22020802	Other Transport Equipment Fuel Cost				-
22020803	Plant/Generator Fuel Cost				630,750.00
22020901	Bank Charges (Other Than Interest)				-
22021001	Refreshment & meals	8,000.00			115,000.00
22021002	Honorarium & Sitting Allowance	193,500.00			230,000.00
22021003	Publicity & Advertisements				402,000.00
		Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
Ministry of Works and Transports Contd					

22021006	Postage & courier Services	24,000.00			115,000.00
22021012	Promotion (Service Wide)				200,000.00
22021013	Annual Budget Expenses and Administration				550,000.00
22021014	Annual Budget Expenses and Administration				-
Total Overhead Cost					
34004001 Ebonyi State Road Maintainance Agency					
Personnel Cost					
21010101	Basic Salaries				17,537,650.00
21010102	Overtime Payments				-
21010106	Leave Allowance				-
Sub Total					
Overhead Cost					
22020401	Maintenance of Motor Vehicle/Transport Equip.				1,000,000.00
22020405	Maintenance of Plants & Generators				750,000.00
22020101	Local Traveling and Transport - Training				-
22020102	Local Traveling and Transport - Others				1,500,000.00
22020105	Non Accident Bouns				150,000.00
22020301	Office Stationeries/Computer Consumables				3,500,000.00
22020309	Uniform & Other Clothing				200,000.00
22020402	Maintenance of Office Furniture.				500,000.00
22020404	Maintenance of Office/IT Equipments				-
22020406	Other Maintenance Services				1,000,000.00
22020501	Local Training				-
22021007	Welfare Packages				-
22020801	Motor Vehicle Fuel Cost				-
22020802	Other Transport Equipment Fuel Cost				-
22020901	Bank Charges (Other Than Interest)				500,000.00
22021001	Refreshment & meals				90,000.00
		Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
Ebonyi State Road Maintainance Agency Contd					
22021002	Honorarium & Sitting Allowance				260,000.00
22021003	Publicity & Advertisements				120,000.00
	Medical Expenses				-
22021005	Water Chemical Laboratory				-
22021006	Postage & courier Services				30,000.00
	Welfare Packages				300,000.00
22021013	Annual Budget Expenses and Administration				100,000.00
Total Overhead Cost					
34053001 Ebonyi State Transport Corporation					
Overhead Cost					
22020406	Other Maintenance Services				1,000,000.00
Sub Total					
34055001 Community Based Urban Development Program					
Overhead Cost					
22020101	Local Traveling and Transport - Training				-
22020102	Local Traveling and Transport - Others				-
22020402	Maintenance of Office Furniture.				-

22020403	Maintenance of Office Building Residential Qtrs.				-
22020501	Local Training				-
22020502	International Training				-
22021001	Refreshment & meals				-
22021002	Honorarium & Sitting Allowance				-
22021003	Publicity & Advertisements				-
22021006	Postage & courier Services				-
22021007	Welfare Packages				-
22021013	Annual Budget Expenses and Administration				-
Total Overhead Cost					
		Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
36001001	Ministry of Culture and Tourism				
Personnel Cost					
21010101	Basic Salaries				86,497,910.00
21010102	Overtime Payments				-
21010103	Consolidated Revenue Fund Charges - Salaries				12,205,080.00
21010106	Leave Allowance				-
21020141	Corp Members Allowance				-
Total Personnel Cost					
Overhead Cost					
22021014	Annual Budget Expenses and Administra	20,000.00			100,000.00
22020101	Local Traveling and Transport - Training				700,000.00
22020102	Local Traveling and Transport - Others	853,600.00			20,000.00
22020105	Non Accident Bouns				500,000.00
	Telephone Charges				-
22020301	Office Stationeries/Computer Consumal	338,500.00			50,000.00
22020302	Books				-
22020303	Newspapers				-
22020304	Magazines & Periodicals				-
22020305	Printing of Non Security Documents				-
22020401	Maintenance of Motor Vehicle/Transpoi	92,400.00			500,000.00
22020402	Maintenance of Office Furniture.				50,000.00
22020403	Maintenance of Office Building Resident	518,000.00			300,000.00
22020404	Maintenance of Office/IT Equipments	109,000.00			50,000.00
22020405	Maintenance of Plants & Generators	10,500.00			50,000.00
22020501	Local Training				100,000.00
22020502	International Training				-
22020506	seminar and Conferences				100,000.00
22020601	Security Services				-
22020801	Motor Vehicle Fuel Cost	898,100.00			750,000.00
22020802	Other Transport Equipment Fuel Cost				-
22020803	Plant/Generator Fuel Cost	126,300.00			-
22020901	Bank Charges (Other Than Interest)				-
22021001	Refreshment & meals	295,200.00			580,000.00
22021002	Honorarium & Sitting Allowance	240,000.00			100,000.00
		Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
Ministry of Culture and Tourism Contd					
22021003	Publicity & Advertisements	778,000.00			500,000.00

22021004	Medical Expenses			-
22021005	Service School Fees Payment			-
22021006	Postage & courier Services			100,000.00
22021007	Welfare Packages	173,000.00		100,000.00
22021008	Subscription to Professional Bodies			350,000.00
22021009	Sporting Activities			-
22021021	Special Day/Celebrations	2,020,000.00		5,000,000.00
22021022	Government Donations			-
Total Overhead Cost				
36004001	Ebonyi State Council for Arts and Culture			
Personnel Cost				
21010101	Basic Salaries			
21010102	Overtime Payments			
21010106	Leave Allowance			
21020141	Corp Members Allowance			
Total Personnel Cost				
Overhead Cost				
22020101	Local Traveling and Transport -Training			
22020105	Non Accident Bouns			
22020301	Office Stationeries/Computer Consumables			
22020302	Books			
22020308	Field & Camping Materials Supplies			
22020309	Uniforms & Other Clothing			
22020401	Maintenance of Motor Vehicle/Transport Equip.			
22020402	Maintenance of Office Furniture.			
22020403	Maintenance of Office Building Residential Qtrs.			
22020404	Maintenance of Office/IT Equipments			
22020405	Maintenance of Plants & Generators			
22020501	Local Training			
22020506	seminar and Conferences			
22020801	Motor Vehicle Fuel Cost			
		Actual 2016	Total Budget 2016	Suppl. Budget 2016 Original Budget 2016
Ebonyi State Council for Arts and Culture Contd				
22020802	Other Transport Equipment Fuel Cost			
22021001	Refreshment & meals			
22021002	Honorarium & Sitting Allowance			
22021003	Publicity & Advertisements			
22021004	Medical Expenses			
22021005	Service School Fees Payment			
22021006	Postage & courier Services			
22021007	Welfare Packages			
22021008	Subscription to Professional Bodies			
22021009	Sporting Activities			
22021010	Direct Teaching & Laboratory Cost			
22021011	Recruitment & Appointment			
22021014	Annual Budget Expenses and Administration			
22021015	Servicom			
22021017	Anti Corruption			

- 22021020 Foreign Scholarship Scheme
- 22021021 Special Day/Celebrations
- 22021022 Government Donations

Total Overhead Cost

36052001 Ebonyi State Tourism Board

Personnel Cost

- 21010101 Basic Salaries
- 21010106 Leave Allowance
- 21020141 Corp Members Allowance

Sub Total

Overhead Cost

- 22020102 Local Traveling and Transport - Others
- 22020103 International Transport and Traveling - Training
- 22020104 International Transport and Traveling - Others
- 22020105 Non Accident Bouns
- 22020203 Internet Access Charges

Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
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Ebonyi State Tourism Board Contd

- 22020301 Office Stationeries/Computer Consumables
- 22020401 Maintenance of Motor Vehicle/Transport Equip.
- 22020404 Maintenance of Office/IT Equipments
- 22020406 Maintenance of Office Facilities at Amusement Park
- 22020501 Local Training
- 22020801 Motor Vehicle Fuel Cost
- 22020802 Other Transport Equipment Fuel Cost
- 22021014 Annual Budget Expenses and Administration

Total Overhead Cost

36052001 Ebonyi Hotels Afikpo

Personnel Cost

- 21010101 Basic Salaries
- 21010106 Leave Allowance

Total Personnel Cost

Overhead Cost

- 22020101 Local Traveling and Transport - Training
- 22020102 Local Traveling and Transport - Others
- 22020105 Non Accident Bouns
- 22020201 Electricity Charges
- 22020202 Telephone Charges
- 22020203 Internet Access Charges
- 22020208 Software Charges Licensed Renewal
- 22020301 Office Stationeries/Computer Consumables
- 22020311 Food Stuff/Catering Materials Supplies
- 22020401 Maintenance of Motor Vehicle/Transport Equipment
- 22020405 Maintenance of Plants & Generators
- 22020501 Local Training
- 22020506 seminar and Conferences
- 22020801 Motor Vehicle Fuel Cost
- 22020803 Plant/Generator Fuel Cost

	22020806	Cooking Gas/Fuel Cost				
	22021001	Refreshment & meals				
			Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
		Ebonyi Hotels Afikpo				
	22021003	Publicity & Advertisements				
	22021004	Medical Expenses				
	22021006	Postage & courier Services				
	22021007	Welfare Packages				
	22021008	Subscription to Professional Bodies				
	22021014	Annual Budget Expenses and Administration				
		Total Overhead Cost				
36052003		Ebonyi State Hotels Abakaliki				
		Personnel Cost				
	21010101	Basic Salaries				
		Total Personnel Cost				
		Overhead Cost				
	22020105	Non Accident Bouns				
	22020102	Local Traveling and Transport - Others				
	22020201	Electricity Charges				
	22020208	Software Charges Licensed Renewal				
	22020301	Office Stationeries/Computer Consumables				
	22020401	Maintenance of Motor Vehicle/Transport Equip.				
	22020402	Maintenance of Office Furniture.				
	22020403	Maintenance of Office Building Residential Qtrs.				
	22020501	Local Training				
	22020601	Security Services				
	22020605	Cleaning & Fumigation Services				
	22020705	Architectural Services				
	22020801	Motor Vehicle Fuel Cost				
	22020802	Other Transport Equipment Fuel Cost				
	22020803	Plant/Generator Fuel Cost				
	22020901	Bank Charges (Other Than Interest)				
	22021002	Honorarium & Sitting Allowance				
	22021003	Publicity & Advertisements				
	22021004	Medical Expenses				
	22021004	Medical Expenses				
			Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
		Ebonyi State Hotels Abakaliki Contd				
	22021005	Service Shcool Fees Payment				
	22021006	Postage & courier Services				
	22021007	Welfare Packages				
	22021008	Subscription to Professional Bodies				
	22021014	Annual Budget Expenses and Administration				
	22021030	Upkeep of Government Organisation				
		Total Overhead Cost				

	Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
38001001 Ebonyi State Planning Commission				
Personnel Cost				
21010101 Basic Salaries				
21010102 Overtime Payments				
21010103 Consolidated Revenue Fund Charges - Salaries				
21010106 Leave Allowance				
21020141 Corp Members Allowance				
Total Personnel Cost				
Overhead Cost				
22020105 Non Accident Bouns	12,000.00			
22020101 Local Traveling and Transport - Training				
22020102 Local Traveling and Transport - Others	1,046,600.00			
22020202 Telephone Charges				
22020203 Internet Access Charges	50,000.00			
22020208 Software Charges/ Licence Renewal	96,200.00			
22020301 Office Stationeries/Computer Consumal	490,500.00			
22020303 Newspapers				
22020304 Magazines & Periodicals	25,000.00			
22020401 Maintenance of Motor Vehicle/Transport	621,800.00			
22020402 Maintenance of Office Furniture.	1,400.00			
22020404 Maintenance of Office/IT Equipments	240,990.00			
22020405 Maintenance Plant/Generator	7,600.00			
22020501 Local Training	20,000.00			
22020601 Security Services				
22020605 Cleaning & Fumigation Services	20,000.00			
22020801 Motor Vehicle Fuel Cost	296,960.00			
22020803 Plant/Generator Fuel Cost	30,950.00			
22020901 Bank Charges (Other Than Interest)	20,000.00			
22021001 Refreshment & meals	95,700.00			
22021002 Honorarium & Sitting Allowance				
22021003 Publicity & Advertisements	30,000.00			
22021006 Postage & courier Services				
22021007 Welfare Packages	214,300.00			
22021014 Annual Budget Expenses and Administration				
Total Overhead Cost				
	Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
52001001 Ministry of Water Resouces				
Personnel Cost				
21010101 Basic Salaries				
21010102 Overtime Payments				
21010103 Consolidated Revenue Fund Charges - Salaries				
21010106 Leave Allowance				
21020141 Corp Members Allowance				
Total Personnel Cost				
Overhead Cost				
22020101 Local Traveling and Transport - Training				
22020102 Local Traveling and Transport - Others	904,500.00			
22020201 Electricity Charges				

22020205	Water Rate				
22020301	Office Stationeries/Computer Consumal	2,881,785.00			
22020302	Books				
22020303	Newspapers				
22020304	Magazines & Periodicals				
22020305	Printing of Non Security Documents				
22020306	Printing of Security Documents				
22020309	Uniform & Other Clothing				
22020312	Water Chemical Laboratory				
22020401	Maintenance of Motor Vehicle/Transpor	4,300.00			
22020402	Maintenance of Office Furniture.				
22020403	Maintenance of Office Building Residential Qtrs.				
22020404	Maintenance of Office/IT Equipments				
22020405	Maintenance Plant/Generator				
22020406	Other Maintenance Services				
22020410	Maintenance of Street Lightings				
22020501	Local Training				
22020506	Seminar and Conferences				
22020601	Security Services				
22020602	Office Rent				
22020603	Residential Rent				
		Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
	Ministry of Water Resouces Contd				
22020605	Cleaning & Fumigation Services				
22020701	Financial Consulting				
22020702	Information Technology Consulting				
22020704	Engineering Services				
22020705	Architectural Services				
22020801	Motor Vehicle Fuel Cost	744,915.00			
22020802	Other Transport Equipment Fuel Cost				
22020803	Plant/Generator Fuel Cost	69,000.00			
22020901	Bank Charges (Other Than Interest)				
22021001	Refreshment & meals				
22021002	Honorarium & Sitting Allowance				
22021003	Publicity & Advertisements				
22021006	Postage & courier Services				
22021007	Welfare Packages				
22021008	Subscription to Professional Bodies				
22021013	Upkeep of Government Organisation				
22021017	Anti-corruption				
	Total Overhead Cost				

22020501	Local Training	
22020502	International Training	
22020506	seminar and Conferences	
22020601	Security Services	94,000.00
22020605	Cleaning and Fumigations	16,600.00
22020711	Other Services	
22020801	Motor Vehicle Fuel Cost	687,400.00
22020803	Plant/Generator Fuel Cost	680,000.00
22020901	Bank Charges (Other Than Interest)	
22021001	Refreshment & meals	446,600.00
22021002	Honorarium & Sitting Allowance	60,000.00
22021003	Publicity & Advertisements	501,408.00
22021006	Postage & courier Services	15,400.00
22021007	Welfare Packages	500,000.00
22021009	Sporting Activities	
22021014	Annual Budget Expenses and Administra	550,000.00

Total Overhead Cost

	Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
60002001 Office of the Surveyor-General				
Personnel Cost				
21010101 Basic Salaries				
21010102 Overtime Payment				
21010103 Consolidated Revenue Fund Charges - Salaries				
21010106 Leave Allowance				
21020141 Corp Members Allowance				
Total Personnel Cost				
Overhead Cost				
22020101 Local Traveling and Transport - Training				
22020102 Local Traveling and Transport - Others				
22020105 Non Accident Bouns				
22020301 Office Stationeries/Computer Consumal	187,000.00			
22020303 Newspapers				
22020309 Teaching aids/Instruction Materials				
22020401 Maintenance of Motor Vehicle/Transpoi	143,700.00			
22020402 Maintenance of Office Furniture.				
22020404 Maintenance of Office/IT Equipments	22,000.00			
22020803 Plant/Generator Fuel Cost				
22020501 Local Training				
22020601 Security Services	60,000.00			
22020706 Surveying Services				
22020801 Motor Vehicle Fuel Cost	467,000.00			
22020802 Other Transport Equipment Fuel Cost				
22020803 Plant/Generator Fuel Cost				
22020901 Bank Charges (Other Than Interest)				
22021001 Refreshment & Meals				
22021002 Honorarium & Sitting Allowance				

22021003	Publicity & Advertisements		
22021006	Postage & courier Services		
22021008	Subscription to Professional Bodies		
22021014	Annual Budget Expenses and Administra	120,300.00	
Total Overhead Cost			
		Actual 2016	Original Budget 2016
60010001	Ebonyi State Housing Development Corporation		
Personnel Cost			
21010101	Basic Salaries		
21010102	Overtime Payment		
21010106	Leave Allowance		
21020141	Corp Members Allowance		
Total Personnel Cost			
22020101	Local Traveling and Transport - Training		
22020102	Local Traveling and Transport - Others		
22020103	Internal Transport & Travel - Training		
22020105	Non Accident Bouns		
22020301	Office Stationeries/Computer Consumables		
22020302	Books		
22020303	Newspapers		
22020304	Magazines & Periodicals		
22020305	Printing of non Security Documents		
22020306	Printing of Security Documents		
22020309	Uniform & Other Clothing		
22020401	Maintenance of Motor Vehicle/Transport Equip.		
22020402	Maintenance of Office Furniture.		
22020403	Maintenance of Office Building Residential Qtrs.		
22020405	Maintenance Plant/Generator		
22020501	Local Training		
22020502	International Training		
22020601	Security Services		
22020602	Office Rent		
22020701	Financial Charges		
22020706	Surveying Services		
22020801	Motor Vehicle Fuel Cost		
22020803	Plant/Generator Fuel Cost		
22020901	Bank Charges (Other Than Interest)		
22020902	Insurance Premium		
		Actual 2016	Original Budget 2016
Ebonyi State Housing Development Corporation Contd			
22021001	Refreshment & Meals		
22021002	Honorarium & Sitting Allowance		
22021003	Publicity & Advertisements		
22021006	Postage & courier Services		
22021007	Welfare Packages		
22021014	Annual Budget Expenses and Administration		
22021030	Upkeep of Govt. Organizations		
Total Overhead Cost			

	Actual 2016	Original Budget 2016
21010101 Judicial Service Commission		
Personnel Cost		
21010101 Basic Salaries		
21010102 Overtime Payments		
21010103 Consolidated Revenue Fund Charges - Salaries		
21010106 Leave Allowance		
Total Personnel Cost		
Overhead Cost		
22020102 Local Traveling and Transport - Others		
22020105 Non Accident Bouns		
22020301 Office Stationeries/Computer Consumal	342,000.00	
22020401 Maintenance of Motor Vehicle/Transpoi	860,000.00	
22020402 Maintenance of Office Furniture.		
22020403 Maintenance of Office Building Resident	1,000,000.00	
22020405 Maintenance of Plants & Generators		
22020501 Local Training	507,000.00	
22020604 Security Vote (Including Operations)	200,000.00	
22020605 Cleaning and Fumigation Services		
22020801 Motor Vehicle Fuel Cost	1,748,000.00	
22020803 Plant/Generator Fuel Cost	250,000.00	
22021001 Refreshment & meals	100,000.00	
22021002 Honorarium and Sitting Allowances	500,000.00	
22021003 Publicity & Advertisements		
22021011 Recruit & Appointment (Service Wide)		
22021014 Annual Budget Expenses and Administration		
Total Overhead Cost		
	Actual 2016	Original Budget 2016
26001001 Ministry of Justice		
Personnel Cost		
21010101 Basic Salaries		
21010102 Overtime Payments		
21010103 Consolidated Revenue Fund Charges - Salaries		
21010106 Leave Allowance		
21020141 Corp Members Allowance		
Total Personnel Cost		
Overhead Cost		
22020101 Local Traveling and Transport - Training		
22020102 Local Traveling and Transport - Others	2,627,500.00	
22020105 Non Accident Bouns		
22020203 Internet Access Charges		
22020301 Office Stationeries/Computer Consumal	1,376,050.00	
22020309 Uniform & Others Clothing		
22020401 Maintenance of Motor Vehicle/Transpoi	770,200.00	
22020402 Maintenance of Office Furniture	37,000.00	
22020403 Maintenance of Office Building Resident	238,800.00	

22020404	Maintenance of Office/IT Equipments	50,000.00	
22020405	Maintenance of Plants & Generators		
22020501	Local Training		
22020506	Conference Seminars	3,600,000.00	
22020701	Financial Consulting	64,280,000.00	
22020703	Legal Services	675,950.00	
22020801	Motor Vehicle Fuel Cost	140,000.00	
22020803	Plant/Generator Fuel Cost	521,000.00	
22021001	Refreshment & Meals		
22021002	Honorarium & Sitting Allowance		
22021003	Publicity & Advertisements	3,500.00	
22021006	Postage & courier Services		
22021008	Subscription to Professional Bodies	60,000.00	
22021014	Annual Budget Expenses and Administration		
22021022	Donations	500,000.00	
Total Overhead Cost			
		Actual 2016	Original Budget 2016
26051001	High Court of Justice		
Personnel Cost			
21010101	Basic Salaries		
21010102	Overtime Payments		
21010106	Leave Allowance	826,467.70	
Total Personnel Cost			
Overhead Cost			
22020102	Local Traveling and Transport - Others	12,834,900.00	
22020105	Non Accident Bouns		
22020203	Internet Access Charges		
22020208	Software Charges/License Renewl		
22020301	Office Stationeries/Computer Consumal	8,725,100.00	
22020302	Books		
22020303	Newspapers		
22020304	Magazines & Periodicals		
22020309	Uniform & Other Clothing		
22020401	Maintenance of Motor Vehicle/Transpoi	2,092,000.00	
22020402	Maintenance of Office Furniture		
22020403	Maintenance of Office Building Residential Qtrs		
22020404	Maintenance of Office/IT Equipments	2,753,100.00	
22020405	Maintenance of Plants & Generators		
22020501	Local Training	1,161,000.00	
22020502	International Training		
22020506	Seminars/Conferences	13,843,000.00	
22020601	Security Services		
22020801	Motor Vehicle Fuel Cost	7,986,000.00	
22020803	Plant/Generator Fuel Cost		
22021001	Refreshment & Meals	1,796,950.00	
22021002	Honorarium & Sitting Allowance		
22021003	Publicity & Advertisements		
22021004	Medical Expenses		
22021006	Postage & courier Services		

	22021008	Subscription to Professional Bodies	800,000.00	
	220201007	Welfare Packages	1,701,500.00	
	Total Overhead Cost			
			Actual 2016	Original Budget 2016
26052001	Customary Court of Appeal			
	Personnel Cost			
	21010101	Basic Salaries		
	21010103	Consolidated Revenue Fund Charges - Salaries		
	21010106	Leave Allowance	864,259.90	
	Total Personnel Cost			
	Overhead Cost			
	22020102	Local Traveling and Transport - Others	3,569,000.00	
	22020103	International Transport Travel		
	22020105	Non Accident Bouns		
	22020301	Office Stationeries/Computer Consumal	4,672,000.00	
	22020302	Magazines & Periodicals	1,005,000.00	
	22020304	Books	960,000.00	
	22020401	Maintenance of Motor Vehicle/Transpoi	2,065,000.00	
	22020402	Maintenance of Office Furniture	1,606,000.00	
	22020403	Maintenance of Office Building Resident	2,780,000.00	
	22020404	Maintenance of Office/IT Equipments	5,033,000.00	
	22020405	Maintenance of Plants & Generators	1,200,000.00	
	22020501	Local Training		
	22020502	International Training		
	22020506	Seminars/Conferences	1,922,000.00	
	22020703	Legal Services		
	22020803	Plant/Generator Fuel Cost		
	22020601	Security Services		
	22021001	Refreshment & Meals	140,000.00	
	22021003	Publicity & Advertisements		
	22021004	Medical Treatment		
	22021007	Welfare Packages		
	22021014	Annual Budget Expenses and Administration		
	22021108	Gender		
	Total Overhead Cost			
			Actual 2016	Original Budget 2016
63001001	Abakaliki Capital Development Board			
	Personnel Cost			
	21010101	Basic Salary		
	21010102	Overtime Payments		
	21010106	Leave Allowance		
	21020141	Corp Members Allowance		
	Total Personnel Cost			
	Overhead Cost			
	22020101	Local Traveling and Transport - Training		
	22020102	Local Travel and Transport - Others	566,500.00	
	220020301	Office Stationeries/Computer Consumal	660,650.00	

22020303	Newspapers		
22020305		300,000.00	
22020308	Field & Camping Materials Supplies		
22020401	Maintenance of Motor Vehicle/Transportation	1,465,300.00	
22020402	Maintenance of Office Furniture		
22020404	Maintenance of Office/IT Equipments		
22020405	Maintenance of Plants & Generators	23,000.00	
22020501	Local Training		
22020801	Motor Vehicle Fuel Cost	527,150.00	
22020803	Plant/Generator Fuel Cost	172,500.00	
22021001	Refreshment & Meals	20,000.00	
22021002	Honorarium & Sitting Allowance	173,500.00	
22021003	Publicity & Advertisements		
22021004	Medical Expenses		
22021006	Postages & Courier Service		
22021007	Welfare Packages	60,000.00	
22021008	Subscription to Professional Bodies		
22020105	Non Accident Bouns		
22020503	Training and Staff Development		
22020506	Seminars and Conference		
22021014	Annual Budget Expenses and Administration		
22021017	Anti-Corruption		
Total Overhead Cost			
		Actual 2016	Original Budget 2016
17001001	Ministry of Education		
Personnel Cost			
21010101	Basic Salaries		
21010102	Overtime Payment		
21010103	Consolidated Revenue Fund Charges - Salaries		
21010106	Leave Allowance	881,951.00	
21020141	Corp Members Allowance		
Total Personnel Cost			
Overhead Cost			
22020101	Local Traveling and Transport - Training		
22020102	Local Transport and Travelling-Others	3,218,000.00	
22020201	Electricity Charges		
22020203	Internet Charges		
22020301	Office Stationeries/Computer Consumal	6,558,300.00	
22020302	Books		
22020304	Magazines & Periodicals		
22020306	Printing of Security Documents		
22020309	Uniform & Other Clothing		
22020310	Teaching aids/Instruction Materials	34,000.00	
22020401	Maintenance of Motor Vehicle/Transportation	593,200.00	
22020402	Maintenance of Office Furniture.		
22020403	Maintenance of Office Building Resident	20,900.00	
22020404	Maintenance of Office/IT Equipment	228,300.00	
22020405	Maintenance of Plants & Generators	5,300.00	
22020501	Local Training	2,294,000.00	

22020601	Security Services		
22020605	Cleaning & Fumigation Services	60,000.00	
22020801	Motor Vehicle Fuel Cost	174,900.00	
22020802	Other Transport Equipment Fuel Cost		
22020803	Plant/Generator Fuel Cost	460,000.00	
22020901	Bank Charges (Other Than Interest)		
22020902	Insurance Premium		
22020904	Other CRF Bank Charges		

Actual 2016 Original Budget
2016

Ministry of Education Contd

22021001	Refreshment & Meals	200,000.00	
22021002	Honorarium & Sitting Allowance		
22021003	Publicity & Advertisements	332,500.00	
22021004	Medical Expenses		
22021005	Service School Fees Payment	20,000.00	
22021005	Postage & Courier Services	430,000.00	
22021007	Welfare Packages		
22021008	Subscription to Professional Bodies		
22021009	Sporting Activities		
22020105	Non Accident Bonus		
22020506	Seminar and Conferences	8,544,600.00	
22021012	Promotion (Service Wide)		
22021014	Annual Budget Expenses and Administra	150,000.00	

Total Overhead Cost

Actual 2016 Original Budget
2016

17003001 Ebonyi State Universal Basic Education Board

Personnel Cost

21010101	Basic Salaries		
21010102	Overtime Payment		
21010106	Leave Allowance		

Total Personnel Cost

Overhead Cost

22020101	Local Traveling and Transport - Training		
22020102	Local Traveling and Transport - Others	2,816,703.00	
22020201	Electricity Charges	322,700.00	
21020202	Telephone Charges		
22020301	Office Stationeries/Computer Consumal	3,519,177.00	
22020310	Teaching aids/Instruction Materials		
22020401	Maintenance of Motor Vehicle/Transport	1,030,800.00	
22020402	Maintenance of Office Furniture.	860,700.00	
22020403	Maintenance of Office Building Residential Qtrs.		
22020404	Maintenance of Office/IT Equipment	78,000.00	
22020405	Maintenance of Plants & Generators	285,000.00	
22020501	Local Training		
22020601	Security Services	506,000.00	

22020602	Office Rent	
22020701	Financial Consulting	
22020703	Legal Services	350,000.00
22020705	Architectural Services	
22020801	Motor Vehicle Fuel Cost	4,491,900.00
22020802	Other Transport Equipment Fuel Cost	
22020803	Plant/Generator Fuel Cost	290,000.00
22020901	Bank Charges (Other Than Interest)	
22020902	Insurance Premium	
22021001	Refreshment & Meals	3,738,660.00
22021002	Honorarium & Sitting Allowance	540,000.00
22021003	Publicity & Advertisements	375,360.00
22021005	Service School Fees Payment	

	Actual 2016	Original Budget 2016
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Ebonyi State Universal Basic Education Board Contd

22021007	Welfare Packages	295,000.00
22020105	Non Accident Bonus	
22020506	Seminar and Conferences	
22020709	Medical Consulting	
22021011	Recruit & Appoint. (Service Wide)	
22021012	Promotion (Service Wide)	
22021014	Annual Budget Expenses and Administra	500,000.00

Total Overhead Cost

	Actual 2016	Original Budget 2016
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17008001 Ebonyi State Library Board

Personnel Cost

21010101	Basic Salaries	
21010106	Leave Allowance	
21020141	Corp Members Allowance	

Total Personnel Cost

Overhead Cost

22020101	Local Traveling and Transport - Training	
22020102	Local Traveling and Transport - Others	
21020202	Telephone Charges	
22020203	Internet Charges	
22020205	Water Rates	
22020208	Software Charges Licensed Renewal	
22020301	Office Stationeries/Computer Consumables	
22020302	Books	
22020303	Newspapers	
22020304	Magazines & Periodicals	
22020305	Printing of Non Security Documents	
22020308	Field & Camping Materials Supplies	
22020310	Teaching aids/Instruction Materials	
22020401	Maintenance of Motor Vehicle/Transport Equip.	
22020402	Maintenance of Office Furniture.	
22020403	Maintenance of Office Building Residential Qtrs.	

22020404 Maintenance of Office/IT Equipment
 22020405 Maintenance of Plants & Generators
 22020406 Other Maintenance Services
 22020501 Local Training
 22020605 Cleaning & Fumigation Services
 22020801 Motor Vehicle Fuel Cost
 22020802 Other Transport Equipment Fuel Cost
 22020901 Bank Charges (Other Than Interest)
 22021001 Refreshment & Meals
 22021002 Honorarium & Sitting Allowance

Actual 2016 Original Budget
 2016

Ebonyi State Library Board Contd

22021003 Publicity & Advertisements
 22021006 Postage & Courier Services
 22021007 Welfare Packages
 22021008 Subscription to Professional Bodies
 22020105 Non Accident Bonus
 22020506 Seminar and Conferences
 22021014 Annual Budget Expenses and Administration

Total Overhead Cost

17009001 Examination Development Center

Personnel Cost

21010101 Basic Salaries
 21010102 Overtime Payment
 21010106 Leave Allowance

Total Personnel Cost

Overhead Cost

22020101 Local Traveling and Transport - Training
 22020102 Local Traveling and Transport - Others
 22020201 Electricity Charges
 21020202 Telephone Charges
 22020203 Internet Charges
 22020301 Office Stationeries/Computer Consumables
 22020305 Printing of Non Security Documents
 22020306 Printing of Security Documents
 22020310 Teaching aids/Instruction Materials
 22020311 Food Stuff/Catering Materials Supplies
 22020401 Maintenance of Motor Vehicle/Transport Equipment
 22020402 Maintenance of Office Furniture.
 22020403 Maintenance of Office Building Residential Qtrs.
 22020404 Maintenance of Office/IT Equipment
 22020405 Maintenance of Plants & Generators
 22020501 Local Training
 22020601 Security Services

Examination Development Centre Contd

22020605	Cleaning & Fumigation Services	
22020701	Financial Consulting	
22020702	Information Technology Consulting	
22020711	Other Consulting Services	
22020801	Motor Vehcile Fuel Cost	40,000.00
22020802	Other Transport Equipment Fuel Cost	
22020803	Plant/Generator Fuel Cost	60,000.00
22020901	Bank Charges (Other Than Interest)	
22021001	Refreshment & Meals	
22021002	Honorarium & Sitting Allowance	
22021003	Publicity & Advertisements	
22021006	Postage & Courier Services	
22021007	Welfare Packages	
22021008	Subscription to Professional Bodies	
22021014	Annual Budget Expenses and Administration	

Total Overhead Cost

	Actual 2016	Original Budget 2016
17010001 Agency for Mass Literacy		
Personnel Cost		
21010101 Basic Salaries		
21010106 Leave Allowance		
21020141 Corp Members Allowance		
Total Personnel Cost		
Overhead Cost		
22020101 Local Traveling and Transport - Training		
22020102 Local Traveling and Transport - Others		
22020301 Office Stationeries/Computer Consumables		
22020308 Field & Camping Materials Supplies		
22020309 Uniform & Other Clothing		
22020310 Teaching aids/Instruction Materials		
22020401 Maintenance of Motor Vehicle/Transport Equip.		
22020402 Maintenance of Office Furniture.		
22020403 Maintenance of Office Building Residential Qtrs.		
22020404 Maintenance of Office/IT Equipment		
22020405 Maintenance of Plants & Generators		
22020501 Local Training		
22020801 Motor Vehcile Fuel Cost		
22020802 Other Transport Equipment Fuel Cost		
22021001 Refreshment & Meals		
22021002 Honorarium & Sitting Allowance		
22021003 Publicity & Advertisements		
22021006 Postage & Courier Services		
22021007 Welfare Packages		
22021008 Subscription to Professional Bodies		
22020105 Non Accident Bouns		

	22020312	Water Chemical Laboratory		
	22021012	Promotion (Service Wide)		
	22021014	Annual Budget Expenses and Administration		
	Total Overhead Cost			
			Actual 2016	Original Budget 2016
17019001	Ebonyi State College of Education			
	Personnel Cost			
	21010101	Basic Salaries		
	21010106	Leave Allowance		
	21020141	Corp Members Allowance		
	Total Personnel Cost			
	Overhead Cost			
	22020101	Local Traveling and Transport - Training		
	22020102	Local Traveling and Transport - Others		
	22020201	Electricity Charges		
	22020203	Internet Charges		
	22020301	Office Stationeries/Computer Consumables		
	22020305	Printing of Non Security Documents		
	22020309	Uniform & Other Clothing		
	22020310	Teaching aids/Instruction Materials		
	22020401	Maintenance of Motor Vehicle/Transport Equip.		
	22020402	Maintenance of Office Furniture.		
	22020403	Maintenance of Office Building Residential Qtrs.		
	22020405	Maintenance of Plants & Generators		
	22020501	Local Training		
	22020601	Security Services		
	17021001	Office Rent		
	22020701	Financial Consulting		
	22020702	Information Technology Consulting		
	22020703	Legal services		
	22020801	Motor Vehcile Fuel Cost		
	22020901	Bank Charges (Other Than Interest)		
	22021001	Refreshment & Meals		
	22021002	Honorarium & Sitting Allowance		
	22021003	Publicity & Advertisements		
	22021007	Welfare Packages		
	22021009	Sporting Activities		
	Total Overhead Cost			
			Actual 2016	Original Budget 2016
17021001	Ebonyi State University			
	Personnel Cost			
	21010101	Basic Salaries		
	21010106	Leave Allowance		
	21020141	Corp Members Allowance		
	Total Personnel Cost			
	Overhead Cost			
	22020101	Local Traveling and Transport - Training		
	22020102	Local Traveling and Transport - Others		

22020104	International Transport and Traveling - Training		
22020104	Internal Transport and Traveling - Training		
22020201	Electricity Charges		
22020202	Telephone Charges		
22020203	Internet Charges		
22020204	Satellite Broadcastig Access Charges		
22020206	Sewerage Charges		
22020207	Leased Communication Lines		
22020208	Software Charges Licensed Renewal		
22020301	Office Stationeries/Computer Consumables		
22020302	Books		
22020303	Newspapers		
22020304	Magazines & Periodicals		
22020306	Printing of Security Documents		
22020307	Drugs and Medical Supplies		
22020308	Field & Camping Materials Supplies		
22020309	Uniform & Other Clothing		
22020310	Teaching aids/Instruction Materials		
22020311	Food Stuff/Catering Materials Supplies		
22020401	Maintenance of Motor Vehicle/Transport Equip.		
22020402	Maintenance of Office Furniture.		
22020403	Maintenance of Office Building Residential Qtrs.		
22020404	Maintenance of Office/IT Equipment		
22020405	Maintenance of Plants & Generators		

		Original Budget
	Actual 2016	2016

Ebonyi State University Contd

22020406	Other Maintenance Services		
22020407	Maintenance of Aircrafts		
22020408	Maintenance of Sea Boats		
22020409	Maintenance of Railway Equipments		
22020410	Maintenance of Street Lightings		
22020411	Maintenance of Communication Equipments		
22020412	Maintenance of Markets/Public Places		
22020413	Minor Road Maintenance		
22020501	Local Training		
22020502	International Training		
22020601	Security Services		
22020602	office Rent		
22020603	Residential Rent		
22020604	Security Vote (Including Operations)		
22020605	Cleaning & Fumigation Services		
22020701	Financial Consulting		
22020702	Information Technology Consulting		
22020703	Legal Services		
22020704	Engineering Services		
22020707	Agricultural Consulting		
22020706	Surveying Services		
22020707	Agricultural Consulting		
22020708	Medical Consulting		

	22020802 Other Transport Equipment Fuel Cost		
	22020803 Plant/Generator Fuel Cost		
	22020804 Aircraft Fuel Cost		
	22020805 Sea Boat Fuel Cost		
	22020806 Cooking Gas/Fuel Cost		
	22020901 Bank Charges (Other Than Interest)		
	22020902 Insurance Premium		
	Total Overhead Cost		
		Actual 2016	Original Budget 2016
17051001	Secondary Education Board		
	Personnel Cost		
	21010101 Basic Salaries		
	21010102 Overtime Payment		
	21020105 Entertainment Allowance		
	21010106 Leave Allowance		
	21020113 Teaching Allowance		
	21020141 Corp Members Allowance		
	Total Personnel Cost		
	Overhead Cost		
	22020101 Local Traveling and Transport - Training		
	22020102 Local Traveling and Transport - Others	1,313,000.00	
	22020105 Non Accident Bouns		
	22020301 Office Stationeries/Computer Consumables		
	22021003 Publicity & Advertisements	20,000.00	
	22020305 Printing of Non Security Documents	5,000,000.00	
	22020401 Maintenance of Motor Vehicle/Transport	667,515.00	
	22020402 Maintenance of Office Furniture.		
	22020403 Maintenance of Office Building Residential Qtrs.		
	22020404 Maintenance of Office/IT Equipment		
	22020405 Maintenance of Plants & Generators		
	22020406 Other Maintenance Services	360,000.00	
	22020501 Local Training		
	22020506 Seminar and Conferences		
	22020605 Cleaning & Fumigation Services		
	22020801 Motor Vehcile Fuel Cost	713,175.00	
	22020802 Other Transport Equipment Fuel Cost		
	22020803 Plant/Generator Fuel Cost	152,000.00	
	22020901 Bank Charges (Other Than Interest)		
	22021001 Refreshment & Meals	180,320.00	
	22021002 Honorarium & Sitting Allowance		
	22021004 Medical Expenses		
	22021005 Service Shool Fees Payment	260,376,000.00	
	22021007 Welfare Packages	5,000.00	
		Actual 2016	Original Budget 2016
	Secondary Education Board Contd		
	22021009 Sporting Activities		
	22021011 Recruitment & Appointment (Service Wide)		
	22021012 Promotion (Service Wide)		
	22021014 Annual Budget Expenses and Administration		
	Total Overhead Cost		

22020301	Office Stationeries/Computer Consumal	473,000.00	
22020302	Books		
22020303	Newspapers		
22020305	Printing of Non Security Documents		
22020306	Printing of Security Documents		
22020307	Drugs and Medical Supplies		
22020308	Field & Camping Materials Supplies		
22020309	Uniform & Other Clothing		
22020401	Maintenance of Motor Vehicle/Transport Equip.		
22020402	Maintenance of Office Furniture.		
22020403	Maintenance of Office Building Residential Qtrs.		
22020404	Maintenance of Office/IT Equipments	520,000.00	
22020501	Local Training		
22020601	Security Services	377,000.00	
22020602	Office Rent		
22020605	Cleaning and Fumigation Services		
22020702	Information Technology Consulting		
22020708	Medical Consulting		
22020801	Motor Vehicle Fuel Cost	886,610.00	
		Actual 2016	Original Budget 2016

Ministry of Health Contd

22020802	Other Transport Equipment Fuel Cost		
22020803	Plant/Generator Fuel Cost		
22020901	Bank Charges (Other Than Interest)		
22021001	Refreshment & Meals		
22021002	Honorarium & Sitting Allowance	170,000.00	
22021003	Publicity & Advertisements		
22021004	Medical Expenses		
22021005	Service School Fees Payment		
22021006	Postages & Courier Service		
22021008	Subscription to Professional Bodies		
22021009	Sporting Activities		
22021010	Direct Teaching & Laboratory Cost		
22021012	Promotion (Service Wide)		
	Discipline and ApPOINTment (Service Wide)		
	National Programme on Immunization		
22020105	Non Accident Bouns		
22020506	Seminars and Conference		
22021008	Subscription to Professional Bodies		
22021014	Annual Budget Expenses and Administra	236,000.00	
22040101	Grants and Subv. To Govt. Parastatals		

Total Overhead Cost

	Actual 2016	Original Budget 2016
21026001 School of Health Technology Ngbo		
Personnel Cost		
21010101 Basic Salaries		
21010102 Overtime Payments		
21010106 Leave Allowance		
Total Personnel Cost		
Overhead Cost		
22020102 Local Traveling and Transport - Others		
22020105 Non Accident Bouns		
22020201 Electricity Charges		
22020202 Telephone Charges		
22020301 Office Stationeries/Computer Consumables		
22020302 Books		
22020303 Newspapers		
22020304 Magazines & Periodicals		
22020305 Printing of Non Security Documents		
22020306 Printing of Security Documents		
22020307 Drugs and Medical Supplies		
22020308 Field & Camping Materials Supplies		
22020309 Uniform & Other Clothing		
22020312 Water Chemincal Laboratory		
22020401 Maintenance of Motor Vehicle/Transport Equip.		
22020402 Maintenance of Office Furniture.		
22020404 Maintenance of Office/IT Equipments		
22020405 Maintenance Plant/Generator		
22020501 Local Training		
22020502 International Training		
22020506 Seminars and Conference		
22020601 Security Services		
22020605 Cleaning and Fumigation Services		
22020701 Financial Consulting		
22020702 Information Technology Consulting		
22020703 Legal Services		
	Actual 2016	Original Budget 2016
School of Health Technology Ngbo Contd		
22020708 Medical Consulting		
22020801 Motor Vehicle Fuel Cost		
22020802 Other Transport Equipment Fuel Cost		
22020901 Bank Charges (Other Than Interest)		
22021001 Refreshment & Meals		
22021002 Honorarium & Sitting Allowance		
22021003 Publicity & Advertisements		
22021004 Medical Expenses		
22021006 Postages & Courier Service		
22021007 Welfare Packages		
22021008 Subscription to Professional Bodies		
22021009 Sporting Activities		
22021010 Direct Teaching & Laboratory Cost		

22020301	Office Stationeries/Computer Consumal	473,000.00	
22020302	Books		
22020303	Newspapers		
22020305	Printing of Non Security Documents		
22020306	Printing of Security Documents		
22020307	Drugs and Medical Supplies		
22020308	Field & Camping Materials Supplies		
22020309	Uniform & Other Clothing		
22020401	Maintenance of Motor Vehicle/Transport Equip.		
22020402	Maintenance of Office Furniture.		
22020403	Maintenance of Office Building Residential Qtrs.		
22020404	Maintenance of Office/IT Equipments	520,000.00	
22020501	Local Training		
22020601	Security Services	377,000.00	
22020602	Office Rent		
22020605	Cleaning and Fumigation Services		
22020702	Information Technology Consulting		
22020708	Medical Consulting		
22020801	Motor Vehicle Fuel Cost	886,610.00	
			Original Budget
		Actual 2016	2016

Ministry of Health Contd

22020802	Other Transport Equipment Fuel Cost		
22020803	Plant/Generator Fuel Cost		
22020901	Bank Charges (Other Than Interest)		
22021001	Refreshment & Meals		
22021002	Honorarium & Sitting Allowance	170,000.00	
22021003	Publicity & Advertisements		
22021004	Medical Expenses		
22021005	Service School Fees Payment		
22021006	Postages & Courier Service		
22021008	Subscription to Professional Bodies		
22021009	Sporting Activities		
22021010	Direct Teaching & Laboratory Cost		
22021012	Promotion (Service Wide)		
	Discipline and Appoitment (Service Wide)		
	National Programme on Immunization		
22020105	Non Accident Bouns		
22020506	Seminars and Conference		
22021008	Subscription to Professional Bodies		
22021014	Annual Budget Expenses and Administra	236,000.00	
22040101	Grants and Subv. To Govt. Parastatals		

Total Overhead Cost

	Actual 2016	Original Budget 2016
21026001 School of Health Technology Ngbo		
Personnel Cost		
21010101 Basic Salaries		
21010102 Overtime Payments		
21010106 Leave Allowance		
Total Personnel Cost		
Overhead Cost		
22020102 Local Traveling and Transport - Others		
22020105 Non Accident Bouns		
22020201 Electricity Charges		
22020202 Telephone Charges		
22020301 Office Stationeries/Computer Consumables		
22020302 Books		
22020303 Newspapers		
22020304 Magazines & Periodicals		
22020305 Printing of Non Security Documents		
22020306 Printing of Security Documents		
22020307 Drugs and Medical Supplies		
22020308 Field & Camping Materials Supplies		
22020309 Uniform & Other Clothing		
22020312 Water Chemincal Laboratory		
22020401 Maintenance of Motor Vehicle/Transport Equip.		
22020402 Maintenance of Office Furniture.		
22020404 Maintenance of Office/IT Equipments		
22020405 Maintenance Plant/Generator		
22020501 Local Training		
22020502 International Training		
22020506 Seminars and Conference		
22020601 Security Services		
22020605 Cleaning and Fumigation Services		
22020701 Financial Consulting		
22020702 Information Technology Consulting		
22020703 Legal Services		
	Actual 2016	Original Budget 2016
School of Health Technology Ngbo Contd		
22020708 Medical Consulting		
22020801 Motor Vehicle Fuel Cost		
22020802 Other Transport Equipment Fuel Cost		
22020901 Bank Charges (Other Than Interest)		
22021001 Refreshment & Meals		
22021002 Honorarium & Sitting Allowance		
22021003 Publicity & Advertisements		
22021004 Medical Expenses		
22021006 Postages & Courier Service		
22021007 Welfare Packages		
22021008 Subscription to Professional Bodies		
22021009 Sporting Activities		
22021010 Direct Teaching & Laboratory Cost		

22021012	Promotion (Service Wide)		
22021014	Annual Budget Expenses and Administration		
22021016	Anti - Corruption		
22021017	Anti - Corruption		
Total Overhead Cost			
		Actual 2016	Original Budget 2016
21102001	Ebonyi State Health Management Board		
Personnel Cost			
21010101	Basic Salaries		
21010102	Overtime Payments		
21010106	Leave Allowance		
21020141	Corp Members Allowance		
Total Personnel Cost			
Overhead Cost			
22020101	Local Traveling and Transport - Training		
22020102	Local Traveling and Transport - Others	12,900.00	
22020103	Internal Transport and Travels - Training		
22020105	Non Accident Bouns		
22020201	Electricity Charges		
22020301	Office Stationeries/Computer Consumal	72,740.00	
22020303	Newspapers		
22020304	Magazines & Periodicals		
22020305	Printing of Non Security Documents		
22020306	Printing of Security Documents		
22020307	Drugs and Medical Supplies		
22020308	Field & Camping Materials Supplies		
22020309	Uniform & Other Clothing		
22020310	Teaching aids/Instruction Materials		
22020312	Chemicals and Reagent		
22020401	Maintenance of Motor Vehicle/Transpoi	22,300.00	
22020402	Maintenance of Office Furniture.		
22020403	Maintenance of Office Building Residential Qtrs.		
22020404	Maintenance of Office/IT Equipments		
22020405	Maintenance Plant/Generator	3,500.00	
22020501	Local Training		
22020502	International Training		
22020506	Seminars and Conference		
22020605	Cleaning and Fumigation Services	15,000.00	
22020801	Motor Vehicle Fuel Cost	32,800.00	
		Actual 2016	Original Budget 2016
Ebonyi State Health Management Board Contd			
22020802	Other Transport Equipment Fuel Cost		
22020803	Plant/Generator Fuel Cost	16,080.00	
22020902	Insurance Premium		
22021001	Refreshment & Meals	16,680.00	
22021002	Honorarium & Sitting Allowance		
22021003	Publicity & Advertisements		

- 22021006 Postages & Courier Service
- 22021007 Welfare Packages
- 22021008 Subscription to Professional Bodies
- 22021009 Sporting Activities
- 22021010 Direct Teaching & Laboratory Cost
- 22021011 Recruit & Appint. (Service Wide)
- 22021014 Annual Budget Expenses and Administration

Total Overhead Cost

	Actual 2016	Original Budget 2016
35001001 Ministry of Environment		
Personnel Cost		
21010106 Leave Allowance		
21010101 Basic Salaries		
21010102 Overtime Payments		
21010103 Consolidated Revenue Fund Charges - Salaries		
21020141 Corp Members Allowance		
Total Personnel Cost		
Overhead Cost		
22020101 Local Traveling and Transport - Training		
22020102 Local Traveling and Transport - Others	1,394,000.00	
22020103 Internal Transport and Travels - Training		
22020301 Office Stationeries/Computer Consumal	612,100.00	
22020303 Newspapers		
22020304 Magazines & Periodicals		
22020308 Field & Camping Materials Supplies		
22020309 Uniform & Other Clothing		
22020401 Maintenance of Motor Vehicle/Transport	140,000.00	
22020402 Maintenance of Office Furniture.		
22020403 Maintenance of Office Building Residential Qtrs.		
22020404 Maintenance of Office/IT Equipments		
22020405 Maintenance Plant/Generator	3,000.00	
22020501 Local Training		
22020502 International Training		
22020605 Cleaning and Fumigation Services	509,500.00	
22020801 Motor Vehicle Fuel Cost	438,500.00	
22020802 Other Transport Equipment Fuel Cost		
22020803 Plant/Generator Fuel Cost	216,000.00	
22020902 Insurance Premium		
22021001 Refreshment & Meals	380,000.00	
22021002 Honorarium & Sitting Allowance		
22021003 Publicity & Advertisements	165,000.00	
22021006 Postages & Courier Service		
22021007 Welfare Packages		
22021008 Subscription to Professional Bodies		
22021009 Sporting Activities		

22021010	Direct Teaching & Laboratory Cost	
22020105	Non Accident Bouns	
22021008	Subscription to Professional Bodies	
22021012	Promotion (Service Wide)	
22021014	Annual Budget Expenses and Administra	150,000.00

Total Overhead Cost

		Actual 2016	Original Budget 2016
14001001	Ministry of Women Affairs and Social Development		

Personnel Cost

21010101	Basic Salaries	
21010102	Overtime Payment	
21010106	Leave Allowance	
21010103	Consolidated Revenue Fund Charges - Salaries	
21020141	Corp Members Allowance	

Total Personnel Cost

Overhead Cost

22020101	Local Traveling and Transport - Training	
22020102	Local Transport and Travel- Others	108,000.00
22020301	Office Stationeries/Computer Consumal	1,146,030.00
22020305	Printing of non Security Documents	50,000.00
22020306	Printing of Security Documents	
22020310	Teaching aids/Instruction Materials	
22020311	Food	20,980.00
22020401	Maintenance of Motor Vehicle/Transpoi	917,735.00
22020402	Maintenance of Office Furniture.	
22020403	Maintenance of Office Building Resident	209,367.00
22020404	Maintenance of Office/IT Equipment	190,810.00
22020405	Maintenance of Plants & Generators	40,100.00
22020501	Local Training	
22020801	Motor Vehicle Fuel Cost	
22021001	Refreshment & Meals	223,878.00
22021002	Honorarium & Sitting Allowance	
22021003	Publicity & Advertisements	120,450.00
22021007	Welfare Packages	84,650.00
22021008	Subscription to Professional Bodies	
22020506	Seminar and Conferences	95,000.00
22021014	Annual Budget Expenses and Administra	178,000.00
22021015	Family Day Celebration	3,000,000.00
22021018	Gender	17,015,000.00

Total Overhead Cost

		Actual 2016	Original Budget 2016
13051001	Ebonyi State Sports Council		

Personnel Cost

21010101	Basic Salaries	
21010102	Overtime Payment	
21010106	Leave Allowance	

22020101	Local Traveling and Transport - Training		
22020102	Local Travel and Transport - Others	444,500.00	
22020301	Office Stationeries/Computer Consumal	290,500.00	
22020305	Printing of Non Security Documents		
22020401	Maintenance of Motor Vehicle/Transport	258,000.00	
22020404	Maintenance of Office/IT Equipments	25,200.00	
22020501	Local Training		
22020605	Cleaning & Fumigation Services		
22020801	Motor Vehcile Fuel Cost	916,000.00	
22020803	Plant/Generator Fuel Cost		
22021001	Refreshment & Meals		
22021002	Honorarium & Sitting Allowance		
22021003	Publicity & Advertisements		
22021004	Medical Expenses		
22021005	Service School Fees Payment		
22021009	Sporting Activities	5,000,000.00	
22021007	Welfare Packages		
22021010	Direct Teaching & Laboratory Cost		
22020105	Non Accident Bouns		
22020506	Seminars and Conference		
22020711	Other Consulting services		
22021011	Recruit & Appointment (Service Wide)		
22021012	Promotion (Service Wide)		
22021014	Annual Budget Expenses and Administra	440,800.00	
22021032	Youth Empowerment		
22020401	Maintenance of Motor Vehicle/Transport Equip.		
Total Overhead Cost			
		Actual 2016	Original Budget 2016
17051001	Ministry of Local Government and Chieftaincy Matters		
Personnel Cost			
21010101	Basic Salaries		
21010102	Overtime Payment		
21020105	Entertainment Allowance		
21010106	Leave Allowance		
21020113	Teaching Allowance		
21020141	Corp Members Allowance		
Total Personnel Cost			
Overhead Cost			
22020101	Local Traveling and Transport - Training	50,000.00	
22020102	Local Traveling and Transport - Others	690,000.00	
22020105	Non Accident Bouns		
22020301	Office Stationeries/Computer Consumal	196,500.00	
22021003	Publicity & Advertisements	10,000.00	
22020305	Printing of Non Security Documents		
22020401	Maintenance of Motor Vehicle/Transport	585,000.00	
22020402	Maintenance of Office Furniture.		
22020403	Maintenance of Office Building Resident	44,000.00	
22020404	Maintenance of Office/IT Equipment	22,000.00	
22020405	Maintenance of Plants & Generators		
22020406	Other Maintenance Services	122,500.00	

22020501	Local Training				
22020506	Seminar and Conferences				
22020605	Cleaning & Fumigation Services				
22020801	Motor Vehcile Fuel Cost	200,000.00			
22020802	Other Transport Equipment Fuel Cost				
22020803	Plant/Generator Fuel Cost				
22020901	Bank Charges (Other Than Interest)				
22021001	Refreshment & Meals	80,000.00			
22021002	Honorarium & Sitting Allowance				
22021004	Medical Expenses				
22021005	Service Shool Fees Payment				
		Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
	Min. Of Local Govt. & Chieftaincy Matters				
22021007	Welfare Packages				
22021009	Sporting Activities				
22021011	Recruitment & Appointment (Service Wide)				
22021012	Promotion (Service Wide)				
22021014	Annual Budget Expenses and Administration				
	Sub Total				
38004001	State Bureau of Statistics				
	Personnel Cost				
	21010101	Basic Salaries			
	21010106	Leave Allowance			
	Sub Total				
	22021007	Welfare Packages			
	22020101	Local Traveling and Transport - Training			
	22020102	Local Traveling and Transport - Others			
	22020105	Non Accident Bouns			
	22020301	Office Stationeries/Computer Consumables			
	22020401	Maintenance of Motor Vehicle/Transport Equip.			
	22020402	Maintenance of Office Furniture.			
	22020501	Local Training			
	22020502	International Training			
	22021001	Refreshment & meals			
	22021003	Publicity & Advertisements			
	22021014	Annual Budget Expenses and Administration			
	Sub Total				
15112001	Supervised Agric. Credit Loans Board				
	Overhead Cost				
	21020202	Telephone Charges			
	22020101	Local Traveling and Transport - Training			
	22020102	Local Traveling and Transport - Others			

22020104 International Transport and Travels - Others
22020201 Electricity Charges
22020203 Internet Access Charges
22020204 Satellite Broadcasting Access Charges
22020205 Water Rate
22020309 Uniform & Other Clothing
22020206 Sewerage Charges
22020207 Leased Communication Lines
22020208 Software Charges Licensed Renewal
22020301 Office Stationeries/Computer Consumables
22020302 Books
22020303 Newspapers
22020304 Magazines & Periodicals
22020303 Printing of Non Security Documents
22020307 Drugs and Medical Supplies
21020308 Field & Camping Materials Supplies
22020309 Uniform & Other Clothing
22020310 Teaching aids/Instruction Materials
22020311 Food Stuff/Catering Materials Supplies
22020401 Maintenance of Motor Vehicle/Transport Equip.
22020402 Maintenance of Office Furniture.
22020403 Maintenance of Office Building Residential Qtrs.
22020404 Maintenance of Office/IT Equipments
22020803 Plant/Generator Fuel Cost
22020406 Other Maintenance Services
22020407 Maintenance of Aircrafts
22020408 Maintenance of Sea Boats
22020409 Maintenance of Railway Equipments
22020410 Maintenance of Street Lightings

22020411 Maintenance of Communication Equipment
22020412 Maintenance of Market/Public Places
22020413 Minor Road Maintenance
22020501 Local Training
22020502 International Training
22020601 Security Services
22020603 Residential Rent
22020605 Cleaning & Fumigation Services
22020701 Financial Consulting
22020702 Information Technology Consulting
22020703 Legal Services
22020704 Engineering Services
22020705 Agricultural Services
22020706 Surveying Services
22020707 Agricultural Consulting
22020801 Motor Vehicle Fuel Cost
22020802 Other Transport Equipment Fuel Cost
22020803 Plant/Generator Fuel Cost
22020804 Aircraft Fuel Cost

22020806 Cooking Gas/Fuel Cost
22020901 Bank Charges (Other Than Interest)
22020902 Insurance Premium
22020903 Loss on Foreign Exchange
22020904 Other CRF Bank Charges
22021001 Refreshment & meals
22021002 Honorarium & Sitting Allowance
22021003 Publicity & Advertisements
22021004 Medical Expenses
22021005 Services Schoo; Fees Payment
22021006 Postage & courier Services
22021007 Welfare Packages

22021008 Subscription to Professional Bodies
22021009 Sporting Activities
22021010 Direct Teaching & Laboratory Cost
22021013 Promotion (Service Wide)
22021014 Annual Budget Expenses and Administration
22021015 Servicom
22021019 Medical Expenses - International
22021020 Foreign Scholarship Scheme
22021021 special Days/Celebration
22030101 Motor Cycle Advances
22030102 Bicycle Advances
22030103 Refurbishing Advance
22030106 Motor Vehicle Advance
22030107 Furnishing Advance

Sub Total

15115001 **Government Poultry Farm Complex, Nkaliki**

Personnel Cost

21000000 Personnel Cost - Govt. Poultry Farm Complex Nkaliki

Total Personnel Cost

Office of the Executive Governor

	Actual 2016	2016
Pesonnel Cost		
11001001/21010101 Basic Salary	263,085,384.30	125,094,430.00
11001001/21010103 CRF Charges-Salaries		247,936,206.00
11001001/21020106 Leave/ Other Allowances	269,801,649.03	12,509,440.00
11001001/21020146 Corp Members Allowances	5,270,000.00	
Total Personnel Cost	538,157,033.33	385,540,076.00
Overhead Cost		
11001001/22020101 Local Transport & Travel -Training	-	-
11001001/22020102 Local Transport & Travels - Others	169,244,707.04	200,000,000.00
11001001/22020103 International Transport & Travel	7,488,000.00	-
11001001/22020105 Non Accident Bonus	-	150,000.00
11001001/22020201 Electricity Charges	-	-
11001001/22020203 Internet Access Charges	-	5,000,000.00
11001001/22020208 Software/License Rennual	3,553,770.00	2,000,000.00
11001001/22020301 Office Stationaries/Computer consumables	6,436,975.00	15,000,000.00
11001001/22020303 Newspapers	60,000.00	500,000.00
11001001/22020304 Magazines & Periodicals	-	-
11001001/22020305 Printing of Non Security Documents	350,000.00	3,000,000.00
11001001/22020306 Food Stuff/Catering Materials and Supplies Maintenance or Motor Vehicle/ Transport	-	-
11001001/22020401 Equipments.	31,973,430.00	20,000,000.00
11001001/22020402 Maintainance of Office Furniture	9,312,983.33	30,000,000.00
11001001/22020403 Mintainance of office Building Residential Quarters	55,130,830.00	30,000,000.00
11001001/22020404 Maintainance of office/IT Equipment	76,896,413.17	40,000,000.00
11001001/22020405 Maintainance of Plant & Generators	17,296,200.00	20,000,000.00
11001001/22020406 Other Maintenance Services	61,102,320.00	-
11001001/22020414 Maintainance of Government Lodge & Guest House	132,061,454.00	100,000,000.00
11001001/22020501 Local Training	-	1,000,000.00
11001001/22020601 Security Services	1,014,756,224.00	1,000,000,000.00
11001001/22020604 Security Votes (Including Operations)	1,200,000,000.00	2,500,000,000.00
11001001/22020605 Cleaning & Fumigation Services	15,641,100.00	30,000,000.00
11001001/22020702 Financial Consulting	-	-
		Original Budget
Office of the Executive Governor contd.	Actual 2016	2016
11001001/22020703 Information Techonology Consulting/Documentairs	-	5,000,000.00
11001001/22020704 Audit Fees	-	-
11001001/22020705 Other Consulting Services	-	-
11001001/22020801 Motor Vehicle Fuel Cost	77,100,397.70	80,000,000.00
11001001/22020802 Other Transport Equipment	-	5,000,000.00
11001001/22020803 Plant/Generator Fuel Cost	31,419,250.00	50,000,000.00
11001001/22020804 Aircraft Fuel Cost	-	-
11001001/22020806 Cooking Gas/ Fuel Cost	-	2,000,000.00
11001001/22020901 Bank Charges	1,692,375.31	5,000,000.00
11001001/22020902 Insurance Premium	-	10,000,000.00
11001001/22020903 Loss on Foreign Exchange	-	-
11001001/22020904 Other CRF Bank Charges	-	-
11001001/22021001 Refreshment & Meals	55,613,930.00	25,000,000.00
11001001/22021001 Honorarium & Sitting Allowances	-	-
11001001/22021003 Publicity & Advertisements	17,940,240.00	100,000,000.00
11001001/22021004 Medical Expences	32,292,750.00	10,000,000.00
11001001/22021006 Postage & Courier Services	23,975.00	2,000,000.00
11001001/22021007 Welfare Packages	1,498,313,703.50	350,000,000.00
11001001/22021008 Subscription to Professional Bodies	1,130,000.00	5,000,000.00
11001001/22021009 Sporting Activities	-	2,000,000.00
11001001/22021010 Direct Teaching & Lab Cost	-	2,000,000.00
11001001/22021014 Annual Budget Expenses	-	2,000,000.00
11001001/22021019 Medical Expences-Intl	29,038,000.00	30,000,000.00
11001001/22021021 Special Day/Celebrations	244,145,900.00	208,350,000.00
11001001/22021022 Donations	729,794,332.68	300,000,000.00
11001001/22021027 Emergency Vote to Exc Gov.	169,779,400.00	100,000,000.00
11001001/22021028	-	-
11001001/22021030 Government House Upkeep	13,379,400.00	110,000,000.00
11001001/22021031 Mother and Child Care Initiatives	60,000,000.00	100,000,000.00
Total Overhead Cost	5,762,968,060.73	5,500,000,000.00

		Actual 2016	Original Budget 2016
11001002	Office of Deputy Governor		
	Personnel Cost		
11001002/21000141	Corp Members Allowance		59,505,476.00
11001002/21010101	Basic Salary	20,619,796.47	41,850,576.00
11001002/21010102	OverTime Payments		-
11001002/21010103	CRF Charges		
11001002/21020106	Leave/Other Allowances	17,136,377.48	4,646,730.00
	Total Personnel Cost	37,756,173.95	106,002,782.00
	Overhead Cost		
11001002/22020000	Upkeep of Gov. Org.	-	2,000,000.00
11001002/22020101	Local Transport & Travel - Training	-	-
11001002/22020102	Local Transport & Travels- Training Others	21,207,844.00	10,000,000.00
11001002/22020105	Non Accident Bonus	-	30,000.00
11001002/22020201	Electricity Charges	3,266,000.00	-
11001002/22020202	Telephone Charges	-	-
11001002/22020203	Internet Access Charges	2,238,820.00	-
11001002/22020301	Office Stationaries	11,420,950.00	1,600,000.00
11001002/22020302	Books		-
11001002/22020303	Newspapers		300,000.00
11001002/22020309	Uniforms & Other Clothing		200,000.00
11001002/22020311	Food Stuff Catering Materials	34,757,500.00	20,000,000.00
11001002/22020401	Maintainance of Motor Vehicle/ Transport Equipme	10,690,725.00	10,000,000.00
11001002/22020402	Maintainance of office Furniture	987,000.00	1,000,000.00
11001002/22020403	Maintainance of office Buildings Residential Quarters		1,000,000.00
11001002/22020404	Maintainance of Office /IT Equipments	2,587,100.00	1,000,000.00
11001002/22020405	Maintainance of Plant & Generators	-	1,000,000.00
11001002/22020501	Local Training	466,000.00	-
11001002/22020506	Seminar & Conferences	-	-
11001002/22020601	Security Services	820,000.00	300,000.00
11001002/22020605	Cleaning & Fumigation Serv.	218,600.00	35,000,000.00
11001002/22020801	Motor Vehicles Fuel Cost	28,973,710.00	18,000,000.00
		Actual 2016	Original Budget 2016
	Office of the Deputy Governor Contd		
11001002/22020803	Plant/Generator Fuel Cost	13,030,120.00	18,000,000.00
11001002/22020806	Cooking Gas/Fuel Cost	-	-
11001002/22020901	Bank Charges(Not Interest)	-	500,000.00
11001002/22020902	Insurance Premium	-	500,000.00
11001002/22021001	Refreshment & Meals	12,704,310.00	4,000,000.00
11001002/22021002	Honorarium & Sitting Allce		167,000.00
11001002/22021003	Publicity & Advertisements	2,439,000.00	500,000.00
11001002/22021004	Medical Expenses		500,000.00
11001002/22021005	Service Sch. Fees Payments		300,000.00
11001002/22021006	Postages & Courier Services	26,015.00	15,000,000.00
11001002/22021007	Welfare Packages	35,934,050.00	500,000.00
11001002/22021008	Subscriptions To Professional Bodies		500,000.00
11001002/22021009	Sporting Activities		300,000.00
11001002/22021014	Annual Budget Expences	413,200.00	-
11001002/22021022	Donations (Boundary Comm.)	18,111,600.00	20,000,000.00
11001002/22021026	Common Services (Committees)	16,900,000.00	50,000,000.00
	Total Overhead Cost	217,192,544.00	212,197,000.00
11004001	Department of Border Security and Conflict Resolution		
	Personnel Cost		
11004001/21000000	Consolidated Revenue Fund Charges-Salaries		7,539,355.00
11004001/21010101	Basic Salary	5,655,445.99	11,075,350.00
11004001/21020106	Leave/Other Allowances	5,471,539.89	1,107,535.00
	Total Personnel Cost	11,126,985.88	
	Overhead Cost		
11004001/22020101	Local Transport & Travels- Training		-
11004001/22020102	Local Transport and Travels -Others		1,500,000.00
11004001/22020105	Non Accident Bonus		-
11004001/22020301	Stationaries/ Computer Consumables	955,000.00	1,500,000.00
11004001/22020302	Books		-
11004001/22020303	Newspapers		200,000.00

11004001/22020401	Maintenance of Motor Vehicles/Transport Equipme	770,000.00	1,000,000.00
	Department of Border Security and Conflict Resolution Contd		
11004001/22020402	Maintenance of office Furniture	108,000.00	500,000.00
11004001/22020403	Maintenance of office Building & Residential Quarte	243,000.00	250,000.00
11004001/22020404		45,000.00	
11004001/22020405	Maintainance of Plants& Generators	-	100,000.00
11004001/22020501	Local Training		600,000.00
11004001/22020605	Cleaning & Fumigation Serv.	88,000.00	750,000.00
11004001/22020701	Financial Consulting		500,000.00
11004001/22020801	Motor Vehicles Fuel Cost	88,000.00	600,000.00
11004001/22020803	Plant/Generator Fuel Cost	-	100,000.00
11004001/22021001	Refreshment & Meals	1,110,500.00	1,500,000.00
11004001/22021002	Honorarium & Sitting Allce	12,000.00	800,000.00
11004001/22021003	Publicity & Adverticements	566,500.00	2,000,000.00
11004001/22021006	Postages & Courier Services		200,000.00
11004001/22021007	Welfare Packages		200,000.00
11004001/22021008	Subcription to Proff. Bodies		-
11004001/22021014	Annual Budget Expenses	195,000.00	700,000.00
	Total Overhead Cost	4,181,000.00	
11007001	Department of Grant and Donor Agency		
	Personnel Cost		
11007001/21000000	CRF-Salaries		
11007001/21010101	Basic Salary		
11007001/21020106	Leave/Other Allowances		
	Total Personnel Cost		
	Overhead Cost		
11007001/22020101	Local Transport & Travel -Training		
11007001/22020102	Local Transport & Travel -Others		
11007001/22020105	Non Accident Bonus		
11007001/22020301	Stationaries/Computer Consumables		
11007001/22020302	Books		
	Department of Grant and Donor Agency Contd		
11007001/22020303	Newspapers		
11007001/22020304	Magazines & Periodicals		
11007001/22020401	Maintainance of Motor Vehicles/Transport Equipments		
11007001/22020402	Maintenance of Office Funiture		
11007001/22020404	Maintenance of office/IT Equipments		
11007001/22020405	Maintenance of Plants & Generators		
11007001/22020501	Local Training		
11007001/22020502	International Training		
11007001/22020605	Cleaning & Fumigations Serv.		
11007001/22020801	Motor Vehicle Fuel Cost		
11007001/22020803	Plant/Generator Fuel Cost		
11007001/22021001	Refreshment & Meals		
11007001/22021002	Honorarium & Sitting Allc		
11007001/22021003	Publicity & Advertisements		
11007001/22021004	Medical Expenses		
11007001/22021005	Service Sch. Fees Payment		
11007001/22021006	Postages & courier Serv.		
11007001/22021007	Welfare Packages		
11007001/22021014	Annual Budget Expenses		
11007001/22021030	Upkeep of Government Organisation		
	Total Overhead Cost		
11008001	Ebonyi State Emergency Management Agency		
	Personel Cost		
11008001/21010101	Basic Salary	8,384,649.01	11,200,471.00
11008001/21010103	CRF-Salary		5,615,420.00
11008001/21020106	Leave/Other Allowances	3,772,967.00	1,120,047.00
11008001/21020141	Corp Members Allowances	385,000.00	-
	Total Personnel Cost	12,542,616.01	17,935,938.00
11008001/22020102	LT&T -Others		550,000.00
11008001/22020105	Non Accident Bonus		50,000.00
11008001/22020301	Stationaries/Computer Consumables		300,000.00
11008001/22020302	Books		50,000.00
11008001/22020303	Newspapers		50,000.00
11008001/22020304	Magazines & Periodicals		50,000.00
11008001/22020305	Printing of Security Docs		50,000.00

	11008001/2202030	Teaching Aids/ Inst. Material		50,000.00	
	11008001/2202031	Food Stuff Catering Material		600,000.00	
	11008001/2202040	Maintenance of Motor Vehicles/Transport Equipments		100,000.00	
	11008001/2202040	Maintenance of Office Furnitures		-	
	11008001/2202040	Maintenance of Buildings & Residential Quarters		100,000.00	
	11008001/2202040	Maintenance of office/ IT Equipments		100,000.00	
	11008001/2202040	Maintenance of Plants & Generators		-	
	11008001/2202040	Other Maintanances		500,000.00	
	11008001/2202050	Local Training		-	
	11008001/2202060	Security Services		-	
	11008001/2202060	Office Rent		100,000.00	
	11008001/2202060	Cleanning & Fumigation Serv		100,000.00	
	11008001/2202070	Financial Consulting		100,000.00	
	11008001/2202070	IT Consulting		100,000.00	
	11008001/2202070	Legal Service		100,000.00	
	11008001/2202070	Engineering Service		100,000.00	
	11008001/2202070	Architectural Services		100,000.00	
	11008001/2202070	Surveying Services		100,000.00	
	11008001/2202070	Agricultural Consulting		100,000.00	
	11008001/2202070	Medical Consulting		100,000.00	
	11008001/2202080	Motor Vehicles Fuel Cost		900,000.00	
	11008001/2202080	Other Transport Equipment Fuel Cost		50,000.00	
	11008001/2202080	Plant/Generator Fuel Cost		50,000.00	
	11008001/2202090	Bank Charges(Not Interest)		100,000.00	
	11008001/2202100	Refreshment & Meals		500,000.00	
	11008001/2202100	Publicity & Advertisements		400,000.00	
	11008001/2202100	Medical Expenses		50,000.00	
	11008001/2202100	Postages & Courier Serv.		50,000.00	
	11008001/2202100	Welfare Packages		50,000.00	
	11008001/2202101	Promotion(service wide)		50,000.00	
	11008001/2202101	Annual Budget Expenses		400,000.00	
		Total Overhead Cost		24,135,938.00	
11010001		Ebonyi State Council on Public Procurments			
		Personnel Cost			
	11010001/2100000	Procurement of Motor Cycles			
	11010001/2101010	Basic Salary		4,246,290.00	
	11010001/2101010	CRF-Salaries		-	
	11010001/2102010	Leave Allowances.		471,810.00	
		Total Personnel Cost			
		Overhead Cost			
	11010001/2202010	Local Transport & Travels-Others		200,000.00	
	11010001/2202010	Int'l Transport & Travels-others		-	
	11010001/2202010	Non Accident Bonus		20,000.00	
	11010001/2202020	Software Charges/Licenses		20,000.00	
	11010001/2202030	Stationaries/Computer Consumables	550,000.00	800,000.00	
	11010001/2202030	Books		10,000.00	
	11010001/2202030	Newspapers		10,000.00	
	11010001/2202030	Magazines & Periodicals		10,000.00	
	11010001/2202030	Printing of Non Security Docs		-	
	11010001/2202040	Maintenance of Motor Vehicles/ Transport Equipments	100,000.00	200,000.00	
	11010001/2202040	Maintenance of Office Furnitures.		50,000.00	
	11010001/2202040	Maintenance of Office/ IT Equipments		20,000.00	
	11010001/2202040	Maintenance of Plants & Generators		80,000.00	
	11010001/2202050	Local Trainings		200,000.00	
	11010001/2202050	Seminar and Conferences		900,000.00	
	11010001/2202060	Cleaning & Fumigation Serv.		40,000.00	
	11010001/2202070	Engineering Services.		50,000.00	
	11010001/2202070	Surveying Services		30,000.00	
	11010001/2202071	Other Consulting Services		100,000.00	
	11010001/2202080	Motor Vehicles Fuel Cost		200,000.00	
	11010001/2202080	Plant/ Generator Fuel Cost.		100,000.00	
	11010001/2202100	Refreshments		300,000.00	
	11010001/2202100	Publicity & Advertisements		100,000.00	
	11010001/2202100	Postages & courier Serv.		-	
	11010001/2202100	Welfare Packages		200,000.00	

	11010001/22021013	Promotion(Service Wide)		-	
	11010001/22021014	Annual Budget Expenses.	-	100,000.00	
	Total Overhead Cost		650,000.00		
11013001	Office of the Secretary to the State Government				
	Personnel Cost				
	11013001/21010101	Basic Salary	24,659,002.69	9,276,570.00	
	11013001/21010103	CRF-Salaries		6,589,660.00	
	11013001/21020106	Leave & Other Allowances.	19,240,550.03	843,332.00	
	11013001/21020141	Corp Members Allowance	1,085,000.00	-	
	Total Personnel Cost		44,984,552.72		
	Overhead Cost				
	11013001/22020101	Local Transport & Travels -Training	2,362,300.00	-	
	11013001/22020102	Local Transport & Travels -Others	49,632,601.00	5,500,000.00	
	11013001/22020103	Int'l Transport & Travels	94,845,635.00	46,000,000.00	
	11013001/22020105	Non Accident Bonus	-	-	
	11013001/22020201	Electricity Charges		5,500,000.00	
	11013001/22020202	Telephone Charges		46,000,000.00	
	11013001/22020203	Internet Access Charges	193,000.00	500,000.00	
	11013001/22020301	Stationaries/Computer Consumables	1,480,130.00	350,000.00	
	11013001/22020305	Teaching aid/Instructional Materials		150,000.00	
	11013001/22020311	Food stuff/Catering Mat. Sup	-	3,800,000.00	
	11013001/22020401	Maintenance of Motor Vehicle/ Transport Equipment		200,000.00	
	11013001/22020402	Maintenance of Office Furnitures.	2,000,000.00	4,000,000.00	
	11013001/22020403	Maintenance of Office Building & Residential Quarter	1,665,363.00	5,000,000.00	
	11013001/22020404	Maintenance of Office/ IT Equipments	3,486,350.00	2,000,000.00	
	11013001/22020405	Maintenance of Plants & Generators	483,500.00	1,000,000.00	
	11013001/22020414	Maintenance of Lodge & Guest House	-	1,000,000.00	
	11013001/22020501	Local Trainings	2,080,000.00	1,500,000.00	
	11013001/22020601	Security Services		2,000,000.00	
	11013001/22020602	Office Rent	5,188,000.00	30,000,000.00	
	11013001/22020603	Residential Rent.	300,000.00	20,000,000.00	
	11013001/22020605	Cleaning & Fumigation Serv.	-	-	
	11013001/22020708	Medical Consulting		-	
	11013001/22020711	Other Consulting Services	-	-	
			-		
	11013001/22020801	Motor Vehicle Fuel Cost	5,309,235.00	3,500,000.00	
	11013001/22020803	Plant/ Generator Fuel Cost.	604,690.00	1,000,000.00	
	11013001/22020901	Bank Charges		5,000,000.00	
	11013001/22020902	Insurance Premium	-	80,000,000.00	
	11013001/22021001	Refreshments	2,459,700.00	-	
	11013001/22021007	Welfare Packages	1,173,006,074.00	50,000,000.00	
	11013001/22021014	Annual Budget Expenses.	733,840.00	9,000,000.00	
	11013001/22021016	Medical Expenses - International	5,500,000.00	50,000,000.00	
	11013001/22021019		1,300,000.00		
	11013001/22021021	Special Days/Celebration	1,648,000.00	5,000,000.00	
	11013001/22021022	Donations	270,000.00	5,000,000.00	
	11013001/22021024	Founding Fathers' Upkeep		60,000,000.00	
	11013001/22021025	Ex-Governor/Deputy Upkeep		-	
	11013001/22021026	Common Services(committee	326,353,777.42	110,000,000.00	
	11013001/22021030	Upkeep of Government Org.	2,000,000.00	1,000,000.00	
	Total Overhead Cost		1,682,902,195.42		
11014001	Department of Political Affairs				
	Personnel Cost				
	11014001/21010101	Basic Salary	2,699,462.84	4,483,490.00	
	11014001/21010103	CRFC-Salaries		5,615,420.00	
	11014001/21010106	Leave/Other Allowance	552,500.00	-	
	Total Personnel Cost		3,251,962.84		
	Overhead Cost				
	11014001/22020030	Upkeep of Government Org.		10,400,000.00	
	11014001/22020101	Local Transport & Travels -Training		-	
	11014001/22020201	Electricity Charges		-	
	11014001/22020301	Stationaries/Computer Consumables	500,000.00	1,600,000.00	
	11014001/22020305	Uniform & Other Clothing	-	-	
	11014001/22020401	Maintenance of Motor Vehicle/Transport Equipment		500,000.00	
	11014001/22020402	Maintenance of office Furniture		200,000.00	
	11014001/22020404	Maintenance of office/IT Equipment	-	100,000.00	
			-		

	11014001/22020501	Local Training		400,000.00
			-	
	11014001/22020801	Motor Vehicle Fuel Cost		-
			-	
	11014001/22021005	Christian Pilgrim Welfare Board	12,058,440.00	170,000,000.00
	11014001/22021006	Postages & Courier Services		8,000,000.00
	11014001/22021011	Recruitment & Appointment		110,000,000.00
	11014001/22021014	Annual Budget Expences		-
	11014001/22021021	Special Day Celebrations	630,000.00	10,000,000.00
	11014001/22021022	Donations	-	25,000,000.00
	Total Overhead Cost		13,188,440.00	
11015001	Department of Executive Council Matters (EXCO)			
	Personnel Cost			
	11015001/21010101	Basic Salary	4,466,218.26	4,567,260.00
	11015001/21010103	Consolidated Revenue Fund Charges-Salaries	1,293,962.10	5,615,420.00
	11015001/21020106	Leave/Other Allowances	-	-
	Overhead Cost		5,760,180.36	
	11015001/22020101	Local Transport & Travels -Training		1,000,000.00
	11015001/22020301	Stationaries/Computer Comsumables	550,000.00	10,000,000.00
	11015001/22020401	Maintenance of Motor Vehiecls/Transport Equipment		500,000.00
	11015001/22020402	Maintenance of office Furniture	-	200,000.00
	11015001/22020501	Local Training		400,000.00
	11015001/22020801	Motor Vehicels Fuel Cost		500,000.00
	11015001/22020803	Plant/Generators Fuel Cost.		400,000.00
	11015001/22021014	Annual Budget Expences.	-	600,000.00
	Total Overhead Cost		550,000.00	
11016001	Department of Economic Affairs			
	Personnel Cost			
	11016001/21010101	Basic Salary	10,173,023.73	9,613,220.00
	11016001/21020106	Leave/ other Allowances	1,205,000.00	5,615,420.00
	Total Personnel Cost		11,378,023.73	-
	Overhead Cost			3,000,000.00
	11016001/22020101	Local Transport & Travel-Training	18,000.00	1,100,000.00
	11016001/22020102	Local Transport & Travel-Others	-	-
	11016001/22020301	Stationaries/Computer Comsumables	353,500.00	1,000,000.00
	11016001/22020401	Maintenance of Motor Vehicles/Transport Equipmer	78,500.00	100,000.00
	11016001/22020402	Maintenance of office Furniture		200,000.00
	11016001/22020405	Maintenance of Plant & Generators	-	100,000.00
	11016001/22020501	Local Training		200,000.00
	11016001/22020801	Motor Vehicle Fuel Cost		-
	11016001/22020803	Plant/Generators Fuel Cost.		-
	11016001/22021014	Annual Budget Expences.	-	300,000.00
	Total Overhead Cost		450,000.00	
11017001	Department of General Services			
	Personnel Cost			
	11017001/21010101	Basic salary	18,730,111.14	33,285,950.00
	11017001/21010103	CFR charges _Salary	-	5,615,420.00
	11017001/21020106	Leave/ other allowances	4,095,300.00	
	Total Personnel Cost		22,825,411.14	
	Overhead Cost			
	11017001/22020101	International Transport \$ travels -training		600,000.00
	11017001/22020102	Local Transport and Travels - Others	300,000.00	200,000.00
	11017001/22020105	Non accident bonus	-	-
	11017001/22020301	statinaries/ Computer consumables	100,000.00	500,000.00
	11017001/22020401	Maintainance of Motor Vehicles/transport Equipments		250,000.00
	11017001/22020402	Maintainance of office furniture		250,000.00
	11017001/22020403	Maintainance of office buildings Residential Quarters		400,000.00
	11017001/22020405	Maint of plant & Gen		-
	11017001/22020501	Local Trainings		100,000.00
	11017001/22020801	Motor Vehicle Fuel Cost		100,000.00
	11017001/22020803	Plant /Gen Fuel cost		100,000.00
	11017001/22020901	Bank Charges.		-
	11017001/22021014	Annual Budget expences	-	500,000.00
	Total Overhead Cost		400,000.00	
11020001	Department of Economic Empowerment & Poverty Alleviation			
	Personel Cost			
	11017001/21010101	Basic salary	10,741,098.26	29,514,800.00

11020001/21010103	CFR charges _Salary		12,205,080.00
11020001/21020106	Leave/Othe allowance	6,705,287.88	-
11020001/21020141	Copers Allowances	115,000.00	
Total Personnel Cost		17,561,386.14	
Overhead Cost			
11020001/22020101	Local Transport & Travels -Training		-
11020001/22020102	Local Transport & Travels -Others	1,204,700.00	3,600,000.00
11020001/22020103	Int'l Transport & Travels -Training		-
11020001/22020105	Non-Accident Bonus	-	19,999.00
11020001/22020201	Electricity Charges		-
11020001/22020205	Water Rates		-
11020001/22020301	Stationeries/Computer Consumables	506,300.00	1,800,000.00
11020001/22020305	Printing Of Non Security Documents	-	-
22020401	Maintenance of Motor Vehicles /Transport Equipme	150,000.00	240,000.00
22020402	Maintenance of Office Furniture		440,000.00
22020403	Maintenance of Office Building & Residential Quarte	185,000.00	540,000.00
22020404	Maintenance of Office/IT Equipment	234,600.00	120,000.00
22020503	Training & Staff Development	8,251,000.00	1,750,000.00
22020506	Seminar & Conferences	-	500,000.00
22020801	Motor Vehicles Fuel Cost	200,000.00	2,400,000.00
22020802	Other Transport Equipment Fuel Cost	150,000.00	60,000.00
22020901	Bank Charges		49,000.00
22021001	Refreshment & Meals	13,000.00	500,000.00
22021002	Honorarium & Sitting Allowance	-	500,000.00
22021003	Publicity & Advertisements	-	100,000.00
22021004	Medical Expenses	-	500,000.00
22021006	Postages & Courier Services	-	5,000,000.00
22021007	Welfare Packages	2,350,000.00	5,000,000.00
22021011	Recruitment & Appointmernt	-	100,000.00
22021014	Annual Budget Expenses	201,000.00	200,000.00
22021032	State Youth Empowerment	7,557,100.00	150,000,000.00
Total Overhead Cost		21,002,700.00	
11020001	Liason office Lagos		
Personnel Cost			
21010101	Basic Salary	4,841,190.26	6,137,538.00
21010103	CRFC -Salaries	-	-
21020106	Leave/Other Allowances	1,080,222.90	-
Total Personnel Cost		5,921,413.16	
Overhead Cost			
22020101	Local Transport & Travels -Training	-	-
22020102	Local Transport & Travels -Others	1,057,500.00	5,000,000.00
22020105	Non Accident Bonus	-	10,000.00
22020201	Electricity Charges	175,500.00	300,000.00
22020202	Telephones Charges	15,000.00	50,000.00
22020203	Internet Charges		100,000.00
22020204	Staellite- Broadcasting Access	12,250.00	100,000.00
22020208	Software Charges/Licence Ren.	-	-
22020301	Stationaris/Computer Cons.		200,000.00
22020302	Books		-
22020303	Newspapers		50,000.00
22020304	Magazines& Peridicals		-
22020305	Printing of Security Docs.		150,000.00
22020306	Printing of Security Docs.		50,000.00
22020307	Drugs & Medicals Supplies		-
22020309	Uniforms & Other Clothing	3,000.00	90,000.00
22020310	Teaching aid/Instructional Mat		-
22020311	Food Stuff/Catering Mat. Supp.	-	-
22020401	Maintenance of Motor Vehicles/Transport Equipmer	470,000.00	1,310,000.00
22020402	Maintenance of office Furnitures	30,000.00	240,000.00
22020403	Maintenance of office Buiding & Resdential Quarters		200,000.00
22020404	Maintenance of office/IT Equipments		150,000.00
22020405	Maintenance of Plants & Generators	141,500.00	370,000.00
22020406	Other Maintenance Service	166,700.00	300,000.00
22020501	Local Training	20,000.00	200,000.00
22020502	International Trainings	-	-
22020601	Security Services		100,000.00
22020602	Office Rent	2,952,640.96	-

	22020603	Residential Rents		1,230,000.00
	22020605	Cleaning & Fumigation Services	-	360,000.00
	22020701	Financial Consulting		-
	22020702	IT Consulting		100,000.00
	22020708	Medical Consultings		-
	22020801	Motor Vehicles Fuel Cost	383,450.00	300,000.00
	22020802	Other Transport Equipment Fuel Cost		-
	22020803	Plant/Generator Fuel cost	102,000.00	200,000.00
	22020806	Cooking Gas /Fuel cost	12,600.00	50,000.00
	22020901	Bank Charges (other than ints)		100,000.00
	22020902	Insurance Premium		-
	22020903	Loss On Foreign Exchange		-
	22021001	Refreshment & Meals	772,060.00	800,000.00
	22021002	Honorarium & Sitting Allow.		-
	22021003	Publicity & Advertisements		50,000.00
	22021004	Medical Expenses		-
	22021007	Welfare Packages	440,397.80	500,000.00
	22021014	Annual Budget Expenses	110,000.00	200,000.00
	22021030	Upkeep of Government Org.		-
	22021006	Postage and Courier Services	22,500.00	50,000.00
	Total Overhead Cost		6,887,098.76	
11021002	Liason office Abuja			
	Personnel Cost			
	21010101	Basic Salary	6,677,681.16	8,089,932.00
	21010103	CRFC -Salaries		-
	21020106	Leave Allowances	5,446,112.34	-
	Total Personnel Cost		12,123,793.50	
	Overhead Cost			
	22021006	Postages & Courier Services	15,500.00	300,000.00
	22020414	Maintenance of Lodges and Guest Houses		300,000.00
	22020503	Training & Staff Development		400,000.00
	22020102	Local Transport & Travels - Others	392,560.00	4,730,000.00
	22020105	Non Accident Bonus		40,000.00
	22020201	Electricity Charges	928,500.00	120,000.00
	22020202	Telephone Charges		200,000.00
	22020203	Internet Access Charges	96,100.00	200,000.00
		Satelite Broadcasting Access Charges		-
	22020208	Software Charges/Lice. Renewal	-	200,000.00
	22020301	Stationeries/Computer Consumables	310,500.00	450,000.00
	22020306	Prining Of Security Documents		250,000.00
	22020309	Uniform & Other Clothings	15,000.00	60,000.00
	22020311	Food Stuff/ C M S	3,354,035.00	5,000,000.00
	22020312	Chemicals and Reagent	-	0
	22020401	Maintenance of Motor Vehicles /IT Equipment	3,587,870.00	1,300,000.00
	22020402	Maintenance of Office Furniture	7,500.00	500,000.00
	22020403	Maintenance of Office Buildings & Residential Quart	357,250.00	500,000.00
	22020404	Maintenance of Office/IT Equipment	711,500.00	300,000.00
	22020405	Maintenance of Plants & Generators	131,000.00	700,000.00
	22020406	Other Maintenance Services	1,221,800.00	700,000.00
	22020501	Local Training		2,000,000.00
	22020506	Seminar & Confrences		300,000.00
	22020602	Office Rent	760,000.00	500,000.00
	22020605	Cleaning & Fumigation Services	10,000.00	1,750,000.00
	22020801	Motor Vehicle Fuel Cost	3,861,092.70	1,500,000.00
	22020803	Plant/Generator Fuel Cost	1,088,685.00	300,000.00
	22020806	Cooking Gas/Fuel Cost	59,800.00	-
	22021001	Refreshment & Meals	78,000.00	500,000.00
	22021002	Honoraium & Sitting Allowance		500,000.00
	22021003	Publicity & Advertisements		-
	22021004	Medical Expenses		-
	22021007	Welfare Packages		500,000.00
	22021014	AnnualBudget Expences & Administration		500,000.00
	22021017	Anti-Corruption		300,000.00
	22021022	Government Donations	-	100,000.00
	Total Overhead Cost		16,986,692.70	

11021003	Women Development Centre			
	Personnel Cost			
	21010101	Basic Salary	22,556,071.78	12,113,300.00
	21010102	Overtime Payments	-	-
	21010103	CRFC- Salaries	-	-
	21020106	Leave/Other Allowances	226,000.00	1,211,330.00
	21020141	Corp Members Allows	375,000.00	-
	Total Personnel Cost		23,157,071.78	
	Overhead Cost			
	22020101	Local Transport & Travels - Training		-
	22020102	Local Transport & Travels - Others		10,002,004.00
	22020103	Int'l Transport & Travels - Training		-
	22020105	Non Accident Bonus.		20,000.00
	22020201	Electricity Charges		-
	22020203	Internet Charges		-
	22020208	Software Charges/Licences		-
	22020301	Stationaries/Computers Cons.		5,000,997.00
	22020302	Books		-
	22020303	Newspapers		500,096.00
	22020304	Magazines & Periodicals		-
	22020306	Printing of Security Docs.		200,000.00
	22020307	Drugs & Medical Supply.		50,000.00
	22020309	Uniforms & Other Clothing		800,000.00
	22020311	Foods Stuff/ Catering Maintenance		-
	22020401	Maintenance of Motor Vehicle/Transport Equipment		1,000,000.00
	22020402	Maintenance of office Furniture		1,000,000.00
	22020403	Maintenance of office Building & Residential Quarters		-
	22020404	Maintenance of office/IT Equipment		240,000.00
	22020405	Maintenance of Plants & Generators		500,000.00
	22020406	Other maintenance Services.		-
	22020414	Maintenance of Government Lodges & Guest Houses		-
	22020501	Local Training		1,000,000.00
	22020502	International Training		-
	22020503	Training & Staff Development		-
	22020601	Security Services		2,000,000.00
	22020605	Cleaning & Fumigations Services		9,000,000.00
	22020801	Motor Vehicle Fuel Cost.		1,000,000.00
	22020802	Other Transport Equipment Fuel Cost.		100,000.00
	22020803	Plant/Generators Fuel Cost.		700,000.00
	22020804	Aircraft Fuel Cost		-
	22020806	Cooking Gas/Fuel Cost.		100,000.00
	22020901	Bank Charges		100,000.00
	22021001	Refreshments & Meals		400,000.00
	22021006	Postages & courier Services		-
	22021007	Welfare Packages		-
	22021014	Annual Budgets Expences		100,000.00
	22021017	Anti-Corruption		-
	22021018	Gender		40,000,000.00
	22021022	Government Donations		20,000,000.00
	Total Overhead Cost			
11021004	Liason Office- Enugu/Anambara			
	Personnel Cost			
	21010101	Basic Salaries		-
	21010103	CRFC-Salaries		-
	21020106	Leave Allowances		-
	Sub Total			
	Overhead Cost			
	22020101	Local Transport & Travel - Training		-
	22020102	Local Transport & Travel - Others		3,000,000.00
	22020105	Non Accident Bonus		10,000.00
	22020201	Electricity Charges		210,000.00
	22020202	Telephone Charges		50,000.00
	22020203	Internet Access Charges		100,000.00
	22020208	Software Charges/Licences.		100,000.00
	22020301	Stationaries/Computer Consumables		200,000.00
	22020306	Printing of Security Documents		-
	22020309	Uniform & Other Clothing		50,000.00

	22020311	Food Stuff/ Catering Maintenance Supp.		-	
	22020312	Chemicals Reagents		50,000.00	
	22020401	Maintenance of Motor Vehicle/Transport Equipment		150,000.00	
	22020402	Maintenance of office Furnitures		-	
	22020403	Maintenance of office Building & Resdential Quarter	59,400.00	90,000.00	
	22020404	Maintenance of office/IT Equipments	79,200.00	90,000.00	
	22020405	Maintenance of Plants & Generators		-	
	22020406	Other maintenance Services		-	
	22020414	Maintenance of Lodges & Guest House		-	
	22020501	Local Training		100,000.00	
		International Training		-	
	22020503	Training & Staff Developments		-	
	22020506	Seminars & Conferences		100,000.00	
		Office Rent		500,000.00	
		Residential Rent		500,000.00	
	22020605	Cleanin Servicge & Fumigation		-	
		Information Technology Consulting		100,000.00	
		Medical Consulting		-	
	22020801	Motor Vehicles Fuel Cost		300,000.00	
	22020803	Plant/Generators Fuel Cost		200,000.00	
	22020806	Cooking Gas/Fuel Cost		50,000.00	
		Bank Charges (Other Than Interest)		100,000.00	
		Insurance Premium		-	
	22021001	Refreshments& Meals		800,000.00	
		Publicity & Advertisement		50,000.00	
	22021006	Postage & Courier Services		50,000.00	
	22021007	Welfare Packages		500,000.00	
	22021014	Annual Budgets Expences.		300,000.00	
	22021017	Anti-corruptions		-	
	22021022	Government Donations	-	-	
	Total Overhead Cost		138,600.00		
11021005	Liason office PH/Aba				
	Personnel Cost				
	21010101	Basic Salaries		-	
	21010103	CRFC- Salaries		-	
	21020106	Leave Allowances		-	
	Total Personnel Cost				
	Overhead Cost				
	22020101	Local Traveling and Transport-Training		-	
	22020102	Local Transport & Travels - Others		3,000,000.00	
	22020105	Non Accident Bonus		10,000.00	
	22020201	Electricity Charges		300,000.00	
	22020202	Telephone Charges		50,000.00	
	22020203	Internet Access Charges		100,000.00	
		Satelite - Broadcasting Access Charges		100,000.00	
	22020208	Software Charges/Licences		-	
	22020301	Stationaries/Computers Consumables	40,000.00	200,000.00	
		Newspapers		50,000.00	
	22020306	Printing of Non Security Documents		50,000.00	
	22020309	Printing of Security Documents		150,000.00	
		Uniform & Other Clothing		90,000.00	
	22020311	Food Stuff/Catering Mat. Supp.		-	
	22020312	Chemicals Reagents		-	
	22020401	Maintenance of Motor Vehicle/ Transport Equipment		1,000,000.00	
	22020402	Maintenance of office Furniture		240,000.00	
	22020403	Maintenance of office Building & Resdential Quarters		200,000.00	
	22020404	Maintenance of office/IT Equipments		150,000.00	
	22020405	Maintenance of Plants & Generators		360,000.00	
	22020406	Other maintenance Services		300,000.00	
	22020411	Maintenance of Computer Equipments		-	
	22020414	Maintenance of Lodges & Guest House.		-	
	22020501	Local Training.		100,000.00	
	22020503	Training & Staff Development		-	
		Seminars & Conferences		100,000.00	
	22020601	Security Services		-	
		Office Rent		500,000.00	

		Residential Rent		500,000.00
	22020605	Cleaning & Fumigation Services		-
		Information Technology Consulting		100,000.00
	22020801	Motor Vehicle Fuel Cost		300,000.00
	22020803	Plants/Generators Fuel Cost.		200,000.00
	22020806	Cooking Gas/Fuel Cost		50,000.00
		Bank Charges (Other Than Interest)		100,000.00
	22021001	Refreshments & Meals		800,000.00
		Publicity & Advertisement		50,000.00
	22021006	Postages & Courier Services		50,000.00
	22021007	Welfare Packages		500,000.00
	22021014	Annual Budgets Expenses.		300,000.00
	22021017	Anti-Corruption		-
	22021022	Government Donations		-
	Total Overhead Cost			
11037001	Muslim Pilgrimage Board			
	Personnel Cost			
	21000000			
	Total Personnel Cost			
	Overhead Cost			
	22021030	Upkeep of Govt. Organisation	29,723,483.00	110,000,000.00
	Total Overhead Cost			
	11185001	Project Support Unit		
	21010101	Basic Salaries		3,310,250.00
	21010106	Leave/Other Allowances		-
	Total Personnel Cost			
	Overhead Cost			
	22000406	Other maintenance sevices.		-
	22020101	Local Transport & Travels -Training		-
	22020102	Local Transport & Travels - Others		700,000.00
	22020104	Int'l Travel & Transport- Others		-
	22020301	Stationaries/Computer Consumables		100,000.00
	22020302	Books		50,000.00
	22020303	Newspapers		10,000.00
	22020304	Magazines/Periodicals		40,000.00
	22020309	Uniforms & Other Clothing		100,000.00
	22020401	Maintenance of Motor Vehicles/Transport Equipment		100,000.00
	22020402	Maintenance of office Furnitures		100,000.00
	22020403	Maintenance of office Building Residential Quarters		100,000.00
	22020404	Maintenance of Office/IT Equipments		100,000.00
	22020405	Maintenance of Plants & Generators		100,000.00
	22020501	Local Training		500,000.00
	22020801	Motor Vehicles Fuel Cost		100,000.00
	22020802	Other Transport Equipment Fuel Cost		100,000.00
	22020803	Plant/Generator Fuel Cost		100,000.00
	22021001	Refreshment & Sitting Allowances		140,000.00
		Honorarium & Sitting Allowance		100,000.00
	22021006	Postages & Courier Services.		10,000.00
	22021007	Welfare Packages		100,000.00
		Annual Budget Expenses and Administration		50,000.00
	Total Overhead Cost			
11187007	Department of inter-Party Dialogue			
	Personnel Cost			
	21010101	Basic Salaries		-
	21010103	Consolidated Revenue Fund Charges - Salaries		-
	21010106	Leave Allowance		-
	Total Personnel Cost			
	Department of inter-Party Dialogue Contd			
	Overhead Cost			
	22020302	Books		-
	22020304	Magazines & Periodicals		-
	22020306	Printing of Security Documents		-
	22020401	Maintenance of Motor Vehicle/Transport Equipment		-
	22020402	Maintenance of Office Furniture		-

	22020403	Maintenance of Office Building Residential Qtrs		-
	22020404	Maintenance of Office/IT Equipments		-
	22020405	Maintenance of Plants & Generators		-
	22020501	Local Training		-
	22020502	International Training		-
	22020605	Cleaning & Fumigation Services		-
	22020801	Motor Vehicle Fuel Cost		-
	22021001	Refreshment & Meals		-
	22021003	Publicity & Advertisements		-
	22021004	Medical Expenses		-
	22021006	Postages & Courier Services		-
	22021007	Welfare Packages		-
	22021014	Annual Budget Expebses and Administration		-
	22020303	Newspapers		-
	22020101	Local Travel and Transport - Training		-
	22020102	Local Travel and Transport - Others		-
	22020103	International Transport and Travels - Training		-
	22020105	Non Accident Bonus		-
	22020301	Office Stationeries/Computer Consumables		-
		Total Overhead Cost		
11188001		Directorate of Attitudinal Changes		
		Personnel Cost		
	21010101	Basic Salaries		1,866,020.00
	21010103	Consolidated Revenue Fund Charges - Salaries		-
	21020106	Leave Allowance		186,600.00
		Total Personnel Cost		2,052,620.00
		Directorate of Attitudinal Changes Contd		
		Overhead Cost		
	220200601	Security Services		-
	22020101	Local Travel and Transport - Training		200,000.00
	22020102	Local Travel and Transport - Others		200,000.00
	22020301	Office Stationeries/Computer Consumables		-
	22020302	Books		-
	22020303	Newspapers		50,000.00
	22020304	Magazines & Periodicals		-
	22020401	Maintenance of Motor Vehicle/Transport Equipment		200,000.00
	22020402	Maintenance of Office Furniture		100,000.00
	22020403	Maintenance of Office Building Residential Qtrs		100,000.00
	22020405	Maintenance of Plants & Generators		-
	22020501	Local Training		900,000.00
	22020502	International Training		-
	22020605	Cleaning & Fumigation Services		200,000.00
	22020702	Information Technology Consulting		200,000.00
	22020801	Motor Vehicle Fuel Cost		200,000.00
	22020802	Other Transport Equipment Fuel Cost		-
	22020803	Plant/Generator Fuel Cost		200,000.00
	22021001	Refreshment & Meals		300,000.00
	22021002	Honorarium & Sitting Allowance		200,000.00
	22021003	Publicity & Advertisements		500,000.00
	22021006	Postage & Courier Services		100,000.00
	22021007	Welfare Packages		200,000.00
	22021008	Subscription to Professional Bodies		-
	22021014	Annual Budget Expenses and Administration		200,000.00
	22021017	Anti-corruption		650,000.00
	22021030	Upkeep of Government Organisation		300,000.00
		Total Overhead Cost	-	5,000,000.00
12003001		Ebonyi State House of Assembly		
		Personnel Cost		
	21010101	Basic Salaries	140,747,073.78	99,814,982.00
	21010102	Overtime Payments		37,000,000.00
	21010103	Consolidated Revenue Fund Charges - Salaries		59,100,640.00
	21020106	Leave/Other Allowance	686,347.70	9,074,089.00
	21020135	Recess Allowance	29,250,480.70	-
	21020141	Corps Members Allowances	180,000.00	-
		Total Personnel Cost	170,863,902.18	204,989,711.00

	Overhead Cost			
	22020101	Local Traveling and Transport - Training	2,000,000.00	-
	22020102	Local Traveling and Transport - Others	25,736,000.00	24,000,000.00
	22020104	International Transport and Travels - Others		-
		Non Accident Bonus	-	2,000,000.00
	22020301	Office Stationeries/Computer Consumables	21,273,800.00	10,000,000.00
	22020302	Books		5,000,000.00
	22020303	Newspapers		5,000,000.00
	22020304	Magazines & Periodicals		3,000,000.00
	22020305	Printing of Non Security Documents	12,000,000.00	20,000,000.00
	22020306	Printing of Security Documents		10,000,000.00
	22020307	Drugs & Medical Supplies		5,000,000.00
	22020309	Uniform & Other Clothing	-	10,000,000.00
	22020401	Maintenance of Motor Vehicle/Transport Equip.		10,000,000.00
	22020402	Maintenance of Office Furniture.		10,000,000.00
	22020403	Maintenance of Office Building Residential Qtrs	17,500,000.00	5,000,000.00
	22020404	Maintenance of Office/IT Equipments		5,000,000.00
	22020405	Maintenance of Plants & Generators	-	5,000,000.00
	22020501	Local Training	4,000,000.00	10,000,000.00
	22020506	Seminars/Workshops	28,500,000.00	40,000,000.00
	22020601	Security Services	2,000,000.00	-
	22020604	Security Vote	63,250,000.00	-
	22020701	Financial Consulting		5,000,000.00
	22020708	Medical Consulting	2,000,000.00	40,000,000.00
	22020801	Motor Vehicle Fuel Cost	20,064,215.00	-
	22020803	Plant and Generator Fuel Cost	24,238,375.00	30,000,000.00
	22020901	Bank Charges (Other than interest)		5,000,000.00
	22021001	Refreshment & meals	40,610,000.00	-
	22021002	Honorarium & Sitting Allowance	129,970,000.00	15,000,000.00
	22021005	Wardrobe Allowance	13,000,000.00	6,000,000.00
	22021006	Postages & Courier Services		21,000,000.00
	22021007	Welfare Packages	7,000,000.00	40,000,000.00
	22021011	Recruitment & Appointment (Service Wide)	200,000.00	2,000,000.00
	22021014	Annual Budget & Expenses & Administration	300,000.00	10,000,000.00
	22021016	Anti - Corruption		-
	22021022	Donations	52,178,510.00	80,000,000.00
	22021026	Committees/Commissions	63,803,200.00	160,000,000.00
	22021030	Office Upkeep	13,319,900.00	-
	Total Overhead Cost		542,944,000.00	593,000,000.00
12004001	Ebonyi State House of Assembly Service Commission			
	Personnel Cost			
	21010101	Basic Salaries	7,359,872.58	-
	21010103	Consolidated Revenue Fund Charges - Salaries		27,292,400.00
	21020106	Leave/Other Allowance	24,958,703.05	-
	Total Personnel Cost		32,318,575.63	27,292,400.00
	Overhead Cost			
	22020101	Local Traveling and Transport - Training	-	-
	22020102	Local Traveling and Transport - Others	269,000.00	2,000,000.00
	22020105	Non Accident Bonus		-
		Sewerage Charges	-	-
	22020301	Office Stationeries/Computer Consumables	203,500.00	500,000.00
	22020302	Books		-
	22020303	Newspapers		200,000.00
	22020306	Printing of Security Documents		300,000.00
	22020309	Uniform & Other Clothing	-	-
	22020401	Maintenance of Motor Vehicle/Transport Equip.		1,000,000.00
	22020402	Maintenance of Office Furniture.		800,000.00
	22020404	Maintenance of Office/IT Equipments	15,000.00	500,000.00
	22020405	Maintenance of Plants & Generators	-	500,000.00
	22020501	Local Training		1,000,000.00
		Security Services		-
		Security Vote (Including Operation)		-
	22020702	Information Technology Consulting		-
		Architectural Services		-
	22020708	Medical Consulting		200,000.00
	22020801	Motor Vehicle Fuel Cost	21,000.00	400,000.00
		Other Transport Equipment Fuel Cost		200,000.00

		Plant/Generator Fuel Cost	-	300,000.00		
	22021001	Refreshment & meals		400000		
	22021002	Honorarium & Sitting Allowance	140,000.00	-		
	22021003	Publicity & Advertisements	255,000.00	-		
	22021006	Postages & Courier Services		200,000.00		
	22021007	Welfare Packages	106,000.00	500,000.00		
	22021014	Annual Budget & Expenses & Administration	142,000.00	-		
	22021017	Anti - Corruption	-	-		
	Total Overhead Cost		1,151,500.00	9,000,000.00		
23001001	Department of Religion and Chieftaincy					
	Personnel Cost					
	21010101	Basic Salary				
	Total Personnel Cost					
	Overhead Cost					
	22020101	Printing of Non Security Docments				
	22020102	Local Travel and Transport - Others				
	22020103	Local Travel and Transport - Others				
	22020104	International Travel and Transport -Others				
	22020301	Office Stationeries/Computer Consumable				
	22020310	Teaching Aid/Instruction Materials				
	22020311	Food Studd/Cartering Material Supplies				
	22020406	Other Maintenance Services				
	22021003	Publicity & Advertisement				
	22021007	Welfare Packages				
	22021008	Subscription to Professional Bodies				
	22021014	Annual Budget Expenses & Administration				
	22021018	Gender				
	22021021	Special Day Celebration				
	22021030	Upkeep of Government Organisations				
	Total Overhead Cost					
			Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original
23001001	Ministry of Information and State Orientation					
	Personnel Cost					
	21010101	Basic Salary	26,458,666.96	34,672,550.00		
	21010102	Overtime Payments		-		
	21010103	Consolidated Revenue Fund Charges - Salaries		12,205,080.00		
	21020106	Leave/Other Allowance	5,760,287.88	-		
	21020141	Corp Members Allowance	1,030,000.00	3,152,050.00		
	Total Personnel Cost		33,248,954.84	50,029,680.00		
	Overhead Cost					
	22020101	Local Traveling and Transport - Training	-	940,000.00		
	22020102	Local Traveling and Transport - Others	417,000.00	1,000,000.00		
	22020105	Non Accident Bonus	-	10,000.00		
	22020201	Electrcity Charges	13,000.00	-		
	22020203	Internet Charges		50,000.00		
	22020208	Software Charges/License Renewal	663,900.00	-		
	22020301	Office Stationeries/Computer Consumables		1,500,000.00		
	22020302	Books	28,400.00	-		
	22020303	Newspapers		20,000.00		
	22020304	Magazines & Periodicals		20,000.00		
	22020309	Uniform & Other Clothing	-	-		
	22020401	Maintenance of Motor Vehicle/Transport Equipment	25,000.00	-		
	22020402	Maintenance Office Furniture		100,000.00		
	22020403	Maintenance of office Building Residential Qtrs.		100,000.00		
	22020406	Other Maintenance Services	700,000.00	-		
	22020414	Maintenance of Lodges and Guest Houses	-	200,000.00		
	22020501	Local Training		50,000.00		
	22020601	Security Services		50,000.00		
	22020605	Cleaning & Fumigation Services		-		
	22020701	Financial Consulting		890,000.00		
	22020702	Information Technology Consulting		-		
	22020703	Legal Services		20,000.00		
	22020801	Motor Vehicle Fuel Cost		100,000.00		

	22020801	Other Transport Equipment Fuel Cost		-
	22020802	Plant/Generator Fuel Cost		300,000.00
	22020901	Bank Chargers (Other than Interst)		-
	22020904	Other CRF Bank Charges		50,000.00
	22021001	Refreshment & meals	670,000.00	2,800,000.00
	22021002	Honorarium & Sitting Allowance		100,000.00
	22021003	Publicity & Advertisements	4,500,000.00	3,000,000.00
	22021006	Postages & Courier Services		50,000.00
	22021007	Welfare Packages		200,000.00
	22021008	Subscription to Professional Bodies		200,000.00
	22021009	Sporting Activities		-
	22021014	Annual Budget Expenses & Administration	300,000.00	200,000.00
	Total Overhead Cost		7,317,300.00	11,950,000.00
23003001	Ebonyi State Broadcasting Cooperation (EBBC)			
	Personnel Cost			
	2101001	Basic Salary	81,421,228.38	88,824,630.00
	21020106	Consolidated Revenue Fund Charges - Salaries		6,994,460.00
	21020141	Leave/Other Allowance	38,954,570.51	8,074,970.00
	21020141	Corp Members Allowance	1,855,000.00	-
	Total Personnel Cost		122,230,798.89	103,894,060.00
	Overhead Cost			
	22020102	Local Traveling and Transport - Others		3,000,000.00
	22020201	Electricity Chargers		200,000.00
	22020202	Telephone Charges		-
	22020204	Satellite Broadcasting Access Charges		100,000.00
	22020208	Software Charges/License Renewal		7,000,000.00
	22020301	Office Stationeries/Computer Consumables		2,000,000.00
	22020303	Newspapers		-
	22020305	Printing of Non Security Docments		-
	22020309	Uniforms & Other Clothing		100,000.00
	22020401	Maintenance of Motor Vehicle/Transport Equipment		1,000,000.00
	22020402	Maintenance of Office Furniture		1,000,000.00
	22020404	Maintenance of Office/IT Equipments		-
	22020405	Maintenance of Plants & Generators		3,000,000.00
	22020406	Other Maintenance Services		1,000,000.00
	22020501	Local Training		1,000,000.00
	22020502	International Training		-
	22020601	Security Services		1,100,000.00
	22020602	Office Rent		1,000,000.00
	22020605	Cleaning & Fumigation Services		500,000.00
	22020701	Financial Consulting		-
	22020702	information Technology Consulting		-
	22020704	Engineering Services		2,000,000.00
	22020710	Audit Fees		21,600,000.00
	22020801	Motor Vehicle Fuel Cost		2,300,000.00
	22020803	Plant /Generator Fuel Cost		8,400,000.00
	22020901	Bank Charges (other than interest)		500,000.00
	22021001	Refreshment & meals		100,000.00
	22021002	Honorarium & Sitting Allowance		100,000.00
	22021010	Service Schools Fees Payment		-
	22021011	Postages & Courier Services		-
	22021012	Welfare Packages		1,000,000.00
	22021013	Subscription to Professional Bodies		1,000,000.00
	22021014	Annual Budget Expenses & Administration		1,000,000.00
	Total Overhead Cost			60,000,000.00
23013001	Government Printing Press			
	Personnel Cost			
	21010101	Basic Salaries	11,446,007.08	16,825,674.00
	21010102	Overtime Payment		-
	21010106	Leave/Other Allowance	1,063,386.45	1,682,566.00
	Total Personnel Cost		12,509,393.53	18,508,240.00
	Overhead Cost			
	22020101	Local Traveling and Transport - Training	33,500.00	-
	22020102	Local Traveling and Transport - Others	74,200.00	500,000.00
	22020105	Non Accident Bonus		100,000.00
	22020201	Electricity Charges	7,000.00	30,000.00
	22020208	Software Charges/Licensed Renewal	-	630,000.00

	22020302	Books		-
	22020303	Newspapers		-
	22020305	Printing of Non Security Documents	28,816,000.00	500,000.00
	22020306	Printing of Security Documents		98,370,000.00
	22020309	Uniform & Other Clothing	-	-
	22020401	Maintenance of Motor Vehicle/Transport Equipment	18,500.00	100,000.00
	22020402	Maintenance of Office Furniture.		200,000.00
	22020403	Maintenance of Office Building Residential Qtrs.	2,000.00	200,000.00
	22020405	Maintenance of Plants & Generators		30,000.00
	22020406	Other Maintenance Services	-	-
	22020501	Local Training		30,000.00
	22020502	International Training		-
	22020601	Security Services		410,000.00
	22020602	office Rent		-
	22020605	Cleaning & Fumigation Services		200,000.00
	22020701	Audit Fees		50,000.00
	22020702	Motor Vehicle Fuel Cost	62,000.00	100,000.00
	22020802	Other Transport Equipment Fuel cost		-
	22020803	Plant/Generator Fuel Cost		-
	22021001	Refreshment & Meals		-
	22021002	Honorarium & Sitting Allowance		-
	22021003	Publicity & Advertisements		100,000.00
	22021006	Postage & Courier Services		200,000.00
	22021007	Welfare Packages		50,000.00
	22021013	Promotion (Service Wide)		200,000.00
	22021014	Annual Budget Expenses and Administration	-	100,000.00
	Total Overhead Cost		29,251,300.00	102,400,000.00
23055001	Ebonyi Printing & Publishing Corporation			
	Personnel Cost			
	21010101	Basic Salary	27,197,490.62	45,987,367.00
	21010102	Leave Allowance		4,598,734.00
	21010141	Corps Members Allowances	415,000.00	-
	Total Personnel Cost		27,612,490.62	50,586,101.00
	Overhead Cost			
	22020101	Local Traveling and Transport - Training	-	-
	22020102	Local Travel and Transport - Others		2,000,000.00
	22020301	Office Stationeries/Computer Consumable		800,000.00
	22020302	Books		350,000.00
	22020303	Newspapers		500,000.00
	22020303	Printing of Security Documents		550,000.00
	22020309	Uniform & Other Clothing		100,000.00
	22020401	Maintenance of Motor Vehicle/Transport Equip.		350,000.00
	22020403	Maintenance of Office Building Residential Qtrs		300,000.00
	22020402	Maintenance of Office Furniture		250,000.00
	22020405	Maintenance of Plants & Generators		-
	22020501	Local Training		100,000.00
	22020502	International Training		-
		Legal Services		150,000.00
	22020801	Motor Vehicle Fuel Cost		200,000.00
	22020803	Plant/Generator Fuel Cost		300,000.00
		Bank Charges (Other Than Interest)		150,000.00
	22021001	Refreshment & Meals		250,000.00
	22021002	Honorarium & Sitting Allowance		100,000.00
	22021003	Publicity & Advertisements		200,000.00
	22021006	Postages & Courier Service		100,000.00
	22020710	Audit Fees		300,000.00
	22021010	Direct Teaching & Laboratory Cost		-
	22021014	Annual Budget Expenses and Administration		150,000.00
	Total Overhead Cost		-	7,200,000.00
23002001	Department of Information & Communication Technology			
	Personnel Cost			
	210010103	Consolidated Revenue Fund Charges - Salaries		
	21010101	Basic Salary		
	21010102	Overtime Payments		
	21020106	Leave/Other Allowance		
	Total Personnel Cost			

	Overhead Cost			
	22020104	Local Traveling and Transport - Others		
	22020105	Non Accident Bonus		
	22020301	Office Stationeries/Computer Consumables		
	22020309	Uniform & Other Clothing		
	22020401	Maintenance of Motor Vehicle/Transport Equip.		
	22020402	Maintenance of Office Furniture.		
	22020403	Maintenance of Office Building Residential Qtrs		
	22020404	Maintenance of Office/IT Equipments		
	22020406	other Maintenance Services		
	22020501	Local Training		
	22020801	Motor Vehicle Fuel Cost		
	22021001	Refreshment & meals		
	22021003	Publicity & Advertisements		
	22021006	Postages & Courier Services		
	22021007	Welfare Packages		
	22021014	Annual Budget Expenses & Administration		
	Total Overhead Cost			
25001001	Office of the Head of Services			
	Personnel Cost			
	21010101	Basic Salary	7,803,103.18	12,310,520.00
	21010102	Overtime Payments		-
	21010103	Consolidated Revenue Fund Charges - Salaries		6,589,660.00
	21020106	Leave/Other Allowance	4,695,287.88	1,231,052.00
	21020141	Corp Members Allowance	475,000.00	-
	Total Personnel Cost		12,973,391.06	20,131,232.00
	Overhead Cost			
	22020101	Local Traveling and Transport - Training	-	2,300,000.00
	22020102	Local Traveling and Transport - Others	2,675,000.00	100,000.00
	22020208	Software Charges/Licensed Renewal	-	200,000.00
	22020301	Stationaries	500,000.00	-
	22020302	Books		200,000.00
	22020304	Magazines & Periodicals		300,000.00
	22020309	Uniform & Other Clothing		100,000.00
	22020311	Food Staff/Catering Materials Supplies	-	-
	22020401	Maintenance of Motor Vehicle/Transport Equipment	630,000.00	10,000.00
	22020402	Maintenance of Office Furniture	300,000.00	1,180,000.00
	22020403	Maintenance of Office Building Residential Qtrs	100,000.00	900,000.00
	22020404	Maintenance of Office/IT Equipments	100,000.00	500,000.00
	22020405	Maintenance of Plants & Generators	130,000.00	300,000.00
	22020406	Other Maintenance Services	100,000.00	200,000.00
	22020501	Local Training	250,000.00	200,000.00
	22020503	Training & Staff Development	-	300,000.00
	22020801	Motor Vehicle Fuel Cost	100,000.00	400,000.00
	22020803	Plant/Generator Fuel Cost	150,000.00	-
	22020901	Bank Charges (Other Than Interest)		-
	22021001	Refreshment & Meals	500,000.00	-
	22021002	Honorarium & Sitting Allowance		200,000.00
	22021007	Welfare Packages	1,220,000.00	100,000.00
	22021008	Subscription to Professional Bodies		-
	22021009	Sporting Activities		500,000.00
	22021012	Promotion (Service Wide)		100,000.00
	22021013	Promotion (Service Wide)		300,000.00
	22021014	Annual Budget Expenses and Administration	100,000.00	100,000.00
	22021021	special Days/Celebration		3,000,000.00
	22021026	Committees/Commissions	400,000.00	
	22021030	Upkeep of Government Organisation		110,000.00
	22020501	Local Training	-	100,000.00
	Total Overhead Cost		7,255,000.00	11,700,000.00
25006001	Admin and General Service Department			
	Personnel Cost			
	21010101	Basic Salary	6,965,169.69	33,285,950.00
	21010103	Consolidated Revenue Fund Charges - Salaries		5,615,420.00
	21020106	Leave Allowance	-	3,025,995.00
	Total Personnel Cost		6,965,169.69	41,927,365.00
	Overhead Cost			
	22020101	Local Traveling and Transport - Training	300,000.00	320,000.00

	22020103	International Transport and Travel - Training		-
	22020105	Non Accident Bonus	-	-
	22020301	Office Stationeries/Computer Consumables		330,000.00
	22020401	Maintenance of Motor Vehicle/Transport Equipment	200,000.00	300,000.00
	22020402	Maintenance of Office Furniture		500,000.00
	22020403	Maintenance of Office Building Residential Qtrs		500,000.00
	22020404	Maintenance of Office/IT Equipments	350,000.00	500,000.00
	22020405	Maintenance of Plants & Generators	50,000.00	300,000.00
	22020501	Local Training		200,000.00
	22021001	Refreshment & meals	100,000.00	100,000.00
	22021006	Postage & courier Services		100,000.00
	22021014	Annual Budget Expenses and Administration	150,000.00	450,000.00
	Total Overhead Cost		1,150,000.00	3,600,000.00
25034001	Public Service and Manpower Development			
	Personnel Cost			
	21010103	Consolidated Revenue Fund Charges - Salaries		24,814,922.00
	21010101	Basic Salary	13,424,862.78	56,530,823.00
	21020106	Leave/Other Allowance	19,783.33	5,653,082.00
	Total Personnel Cost		13,444,646.11	86,998,827.00
	Overhead Cost			
	22020101	Local Traveling and Transport - Training	150,000.00	1,000,000.00
	22020105	Non Accident Bonus	-	-
	22020301	Office Stationeries/Computer Consumables	550,000.00	900,000.00
	22020303	Newspapers		-
	22020306	Printing of Security Documents		-
	22020307	Drugs and Medical Supplies		-
	22020309	Uniform & Other Clothing		10,000.00
	22020401	Maintenance of Motor Vehicle/Transport Equip.		310,000.00
	22020402	Maintenance of Office Furniture		100,000.00
	22020403	Maintenance of Office Building Residential Qtrs		100,000.00
	22020404	Maintenance of Office/IT Equipments		200,000.00
	22020405	Maintenance of Plants & Generators		200,000.00
	22020406	Other Maintenance Services (Upkeep)		1,000,000.00
	22020414	Maintenance of Ldges and Guest Houses	905,500.00	-
	22020501	Local Training		1,800,000.00
	22020502	International Training		-
	22020504	Civil Service Examination		1,900,000.00
	22020505	ICT Training for Civil Servants		1,800,000.00
	22020506	Seminar & Conferences		2,000,000.00
	22020601	Security Services		-
	22020603	Residential Rent		-
	22020605	Cleaning & Fumigation Services		-
	22020703	Legal Services		-
	22020801	Motor Vehicle Fuel Cost	300,000.00	1,450,000.00
	22020802	Other Transport Equipment Fuel Cost		-
	22020803	Plant/Generator Fuel Cost		-
	22020806	Cooking Gas/Fuel Cost		-
	22020901	Bank Charges (Other Than Interest)		-
	22021001	Refreshment & meals		200,000.00
	22021002	Honorarium & Sitting Allowance		30,000.00
	22021003	Publicity & Advertisements		1,000,000.00
	22021006	Postage & courier Services		200,000.00
	22021007	Welfare Packages		1,000,000.00
	22021009	Sporting Activities		-
	22021014	Annual Budget Expenses and Administration	150,000.00	200,000.00
	22021030	Upkeep of Government Organisation		-
	22034001	Traaining and Staff Development		600,000.00
	22021005	Service Schools Fees Payment	-	-
	Total Overhead Cost		2,055,500.00	16,000,000.00
25045001	Establishment , Pension & Management Services			
	Personnel Cost			
	21010101	Basic Salary	6,740,346.05	140,571,312.00
	21010103	Consolidated Revenue Fund Charges - Salaries		5,615,420.00
	21020106	Leave Allowance	-	-
	Total Personnel Cost		6,740,346.05	146,186,732.00
	Overhead Cost			
	22020101	Local Traveling and Transport - Training	150,000.00	10,000,000.00

	22020102	Local Traveling and Transport - Others	900,000.00	5,100,000.00
	22020105	Non Accident Bonus	-	10,000.00
	22020301	Office Stationeries/Computer Consumables	150,000.00	
	22020306	Printing of Non Security Documents		1,000,000.00
	22020309	Uniform & Other Clothing	-	10,000.00
	22020401	Maintenance of Motor Vehicle/Transport Equip.		300,000.00
	22020402	Maintenance of Office Furniture		200,000.00
	22020403	Maintenance of Office Building Residential Qtrs		300,000.00
	22020405	Maintenance of Plants & Generators	100,000.00	100,000.00
	22020506	Conference and Seminars		1,000,000.00
	22020801	Motor Vehicle Fuel Cost	150,000.00	200,000.00
	22020802	Other Transport Equipment Fuel Cost	-	300,000.00
	22021001	Refreshment & meals		100,000.00
	22021002	Honorarium & Sitting Allowance		160,000.00
	22021003	Publicity & Advertisements		-
	22021004	Medical Expenses		-
	22021006	Postage & courier Services		120,000.00
	22021007	Welfare Packages		100,000.00
	22021008	Subscription to Professional Bodies		300,000.00
	22021009	Sporting Activities		-
	22021010	Direct Teaching & Laboratory Cost		-
	22021014	Annual Budget Expenses and Administration	150,000.00	300,000.00
	Total Overhead Cost		1,600,000.00	19,600,000.00
40001001	Office of the Auditor General			
	Personnel Cost			
	21010101	Basic Salary	48,997,249.52	59,282,414.00
	21010102	Overtime Payments		-
	21010103	Consolidated Revenue Fund Charges - Salaries		7,020,290.00
	21020106	Leave/Other Allowance	53,250,535.73	5,928,214.00
	21020124	Harzard Allowance		-
	21020125	Inducement Allownace		-
	21020141	Corp Members Allowance	1,580,000.00	-
	Total Personnel Cost		103,827,785.25	72,230,918.00
	Overhead Cost			
	22020101	Local Traveling and Transport - Training	120,000.00	-
	22020102	Local Traveling and Transport - Others	796,500.00	1,000,000.00
	22020111	Food Stuff/Catering Material Supplies		-
	22020201	electricity Charges		100,000.00
	22020202	Telephone charges		1,100,000.00
	22020203	Internet Access Charges	20,000.00	100,000.00
	22020206	Other Maintainance Services	3,000.00	20,000.00
	22020208	Software Charges/Licence Renuwal Charges		200,000.00
	22020301	Office stationeries/Computer Consumables	676,450.00	100,000.00
	22020302	Books	51,200.00	50,000.00
	22020303	Newspapers	74,050.00	100,000.00
	22020304	Magazines & Periodicals		-
	22020305	Printing of Non Security Documents		10,000.00
	22020309	Uniform & Other Clothing		-
	22020401	Maintenance of Motor Vehicle/Transport Equipment	480,600.00	300,000.00
	22020402	Maintenance of Office Furniture	23,600.00	100,000.00
	22020403	Maintenance of Office Building Residential Qtrs	39,900.00	100,000.00
	22020404	Maintenance of Office/IT Equipments	99,600.00	800,000.00
	22020405	Maintenance of Plants & Generators	12,700.00	200,000.00
	22020406	Other Maintainance Services	3,000.00	
	22020501	Local Training		1,000,000.00
	22020502	International Training		100,000.00
	22020601	Security Services		100,000.00
	22020602	Office Rent		140,000.00
	22020605	Cleaning & Fumigation Services		50,000.00
	22020701	Financial Consulting		1,000,000.00
	22020703	Legal Services		400,000.00
	22020704	Engineering Services		-
	22020705	Architectural Services		50,000.00
		Medical Consulting		20,000.00
		Audit Fees		-
	22020708	Other Consulting Services		-
	22020801	Motor Vehicle Fuel Cost	749,700.00	400,000.00

	22020803	Plant/Generator Fuel Cost	69,800.00	200,000.00
	22020901	Bank Charges (Other Than Interest)		100,000.00
	22020902	Insurance Premium		300,000.00
	22021001	Refreshment & meals	186,740.00	1,300,000.00
	22021002	Honorarium & Sitting Allowance		50,000.00
	22021003	Publicity & Advertisements		50,000.00
	22021004	Medical Expenses		20,000.00
	22021005	Service Schools Fees Payment		-
	22021006	Postage & courier Services	2,060.00	-
	22021007	Welfare Packages	117,500.00	70,000.00
	22021008	Subscription to Professional Bodies		50,000.00
	22021009	Sporting Activities		100,000.00
	22021013	Promotion (Service Wide)		20,000.00
	22021014	Annual Budget Expenses and Administration	93,200.00	100,000.00
	22021017	Anti -corruption		100,000.00
	22020105	Non Accident Bonus	-	-
	Total Overhead Cost		3,619,600.00	10,000,000.00
40001002	Office of the Auditor General (Local Government)			
	Personnel Cost			
	21010101	Basic Salary	31,731,254.99	70,387,435.00
	21010102	Overtime Payments		-
	21010103	Consolidated Revenue Fund Charges - Salaries		7,020,290.00
	21020106	Leave/Other Allowances	35,981,960.87	4,394,980.00
	21020141	Corp Members Allowance	15,000.00	-
	Total Personnel Cost		67,728,215.86	81,802,705.00
	Overhead Cost			
	22020101	Local Traveling and Transport - Training	-	1,000,000.00
	22020102	Local Traveling and Transport - Others	71,500.00	1,000,000.00
	22020301	Office stationeries/Computer Consumables	80,000.00	1,000,000.00
	22020302	Books		500,000.00
	22020303	Newspapers		150,000.00
	22020305	Printing of Security Documents		-
	22020309	Uniform & Other Clothing		-
	22020401	Maintenance of Motor Vehicle/Transport Equipment	152,100.00	590,000.00
	22020402	Maintenance of Office Furniture	13,500.00	200,000.00
	22020403	Maintenance of Office Building Residential Qtrs		2,000,000.00
	22020404	Maintenance of Office/IT Equipments	101,000.00	100,000.00
	22020405	Maintenance of Plants & Generators	6,500.00	1,500,000.00
	22020501	Local Training		2,000,000.00
	22020506	Seminar and Confrences		1,500,000.00
	22020604	Security Vote (Including Opeerations)		-
	22020605	Cleaning & Fumigation Services		-
	22020702	Information Technology Consulting		-
	22020703	Legal Services		-
	22020801	Motor Vehicle Fuel Cost	297,880.00	2,500,000.00
	22020803	Plant/Generator Fuel Cost		-
	22021001	Refreshment & meals	5,000.00	300,000.00
	22021002	Honorarium & Sitting Allowance		-
	22021003	Publicity & Advertisements	205,446.90	300,000.00
	22021006	Postage & courier Services		200,000.00
	22021007	Welfare Packages	265,200.00	720,000.00
	22021008	Subscription to Professional Bodies		600,000.00
	22021009	Spoting Activities		200,000.00
	22021011	Recruitment & Appointment (Service Wide)		-
	22021012	Discipline and Appointment (Service Wide)		-
	22021013	Promotion (Service Wide)		100,000.00
	22021014	Annual Budget Expenses and Administration	-	200,000.00
	Total Overhead Cost		1,198,126.90	16,660,000.00
47001001	State Civil Service Commission			
	Personnel Cost			
	21010101	Basic Salaries	15,059,054.24	15,364,331.00
	21010102	Overtime Payment		-
	21010103	Consolidated Revenue Fund Charges - Salaries		27,292,400.00
	21010106	Leave/Other Allowances	21,320,759.24	-
	21020141	Corp Members Allowance	280,000.00	-
	Total Personnel Cost		36,659,813.48	42,656,731.00
	Overhead Cost			

	22020102	Local Transport and Travel	2,970,110.00	3,000,000.00
	22020105	Non Accident Bonus	57,700.00	8,000.00
	22020301	Office stationeries/Computer Consumables	2,042,040.00	2,990,000.00
	22020302	Books		500,000.00
	22020401	Maintenance of Motor Vehicle/Transport Equipment	256,900.00	400,000.00
	22020402	Maintenance of Office Furniture.	46,700.00	200,000.00
	22020405	Maintenance of Plants & Generators	28,280.00	400,000.00
	22020501	Local Training		-
	22020504	Civil Service Examination		1,000,000.00
	22020506	Seminar & Conferences	997,170.00	1,000,000.00
	22021001	Refreshment & Meals		-
	22021003	Publicity & Advertisements	87,000.00	300,000.00
	22021011	Recruitment & Appointment (Services Wide)	103,100.00	602,000.00
	22021012	Discipline & Appointment (Service Wide)		100,000.00
	22021013	Promotion (Service Wide)	1,411,000.00	1,500,000.00
	Total Overhead Cost		8,000,000.00	12,000,000.00
47001001	Local Government Civil Service Commission			
	Personnel Cost			
	21010101	Basic Salaries	6,673,562.72	-
	21010103	Consolidated Revenue Fund Charges - Salaries		27,292,400.00
	21010106	Leave/Other Allowances	23,357,470.74	-
	21020141	Corp Members Allowance	985,000.00	-
	Total Personnel Cost		31,016,033.46	27,292,400.00
	Overhead Cost			
	22020801	Motor Vehicle	314,600.00	12,000,000.00
	22020803	Plant/Generator Fuel Cost	198,000.00	
	22020301	Stationeries/Computer Consumables	360,000.00	
	22021001	Refreshment & meals	110,400.00	-
	Total Overhead Cost		983,000.00	12,000,000.00
48001001	Ebonyi State Independent Electoral Commission			
	Personnel Cost			
	21010101	Basic Salaries	35,576,036.85	41,487,090.00
	21010102	Overtime Payment		-
	21010103	Consolidated Revenue Fund Charges - Salaries		37,929,850.00
	21010106	Leave/Other Allowances	25,480,877.13	-
	21020141	Corp Members Allowance	-	-
	Total Personnel Cost		61,056,913.98	79,416,940.00
	Overhead Cost			
	22020301	Office stationeries/Computer Consumables	473,600.00	5,000,000.00
	21020306	Printing of Security Documents		7,000,000.00
	21020308	Field & Camping Materials Supplies		
	22020401	Maintenance of Motor Vehicle/Transport Equipment	836,900.00	6,000,000.00
	22020402	Maintenance of Office Furniture		1,800,000.00
	22020404	Maintenance of Office/IT Equipments		1,000,000.00
	22020405	Maintenance of Plants & Generators		1,800,000.00
	22020501	Local Training		20,000,000.00
	21020904	Other CRF Bank Cchaeges		1,000,000.00
	22020101	Local Traveling and Transport - Training	4,000.00	
	22020102	Local Traveling and Transport - Others	771,000.00	300,000.00
	22020105	Non Accident Bouns	-	1,000,000.00
	22020201	Electricity Charges		300,000.00
	22020305	Printing of Non Security Documents		600,000.00
	22020402	Uniform and Other Clothing	33,500.00	9,000,000.00
	22020403	Maintenance of Office Building Residential Qtrs		50,000.00
	22020406	Other Maintenance	39,000.00	-
	22020503	Training and Staff Development		5,000,000.00
	22020506	seminar and Conferences		7,500,000.00
	22020601	Security Services		-
	22020702	Information Technology Consulting		4,400,000.00
	22020703	Legal Services	15,000.00	10,750,000.00
	22020710	Audit Fees		49,300,000.00
	22020711	Other Consulting Services	-	20,000,000.00
	22020801	Motor Vehicle Fuel Cost	2,966,200.00	4,250,000.00
	22021002	Refreshment & meals	186,800.00	
	22021002	Honorarium & Sitting Allowance	40,000.00	10,000,000.00
	22021003	Publicity & Advertisements		2,650,000.00
	22021006	Postage & courier Services		3,000,000.00

	22021007	Welfare Packages	10,000.00	20,700,000.00
				300,000.00
				1,000,000.00
	22021014	Annual Budget Expenses and Administration	50,000.00	300,000.00
	22021030	Upkeep of Government Organisation	-	1,000,000.00
	Total Overhead Cost		5,426,000.00	195,000,000.00
15001001	Ministry of Agriculture and Natural Resources			
	Personnel Cost			
	21010101	Basic Salaries	219,321,233.23	302,033,263.00
	21010102	Overtime Payment		-
	21010103	Consolidated Revenue Fund Charges - Salaries		12,205,090.00
	21010106	Leave/Other Allowances	27,141,944.70	30,203,326.00
	21020141	Corp Members Allowance	9,143,019.00	-
	Total Personnel Cost		255,606,196.93	344,441,679.00
	Overhead Cost			
	22020101	Local Traveling and Transport - Training	80,000.00	-
	22020102	Local Traveling and Transport - Others	2,157,184.16	1,000,000.00
	22020105	Non Accident Bouns		800,000.00
	22020301	Office stationeries/Computer Consumables	405,100.00	100,000.00
	21020311	Teaching aid/Instruction Materials		500,000.00
	22020311	Food Stuff/Catering Material Supplies	-	-
	22020401	Maintenance of Motor Vehicle/Transport Equipment	344,000.00	800,000.00
	22020402	Maintenance of Office Furniture	28,700.00	200,000.00
	22020403	Maintenance of Office Building Residential Qtrs	1,673,500.00	-
	22020404	Maintenance of Office/IT Equipments	72,500.00	-
	22020405	Maintenance of Plants & Generators	226,000.00	300,000.00
	22020501	Local Training		500,000.00
	22020506	seminar and Conferences	183,500.00	1,000,000.00
	22020605	Cleaning & Fumigation Services	168,400.00	500,000.00
	22020801	Motor Vehicle Fuel Cost	543,740.00	1,000,000.00
	22020803	Plant/Generator Fuel Cost	110,600.00	500,000.00
	22020901	Bank Charges (Other Than Interest)	35,000.00	500,000.00
	22021001	Refreshment & meals	270,260.00	500,000.00
	22021003	Publicity & Advertisements	117,000.00	500,000.00
	22021004	Medical Expenses		-
	22021006	Postage & courier Services	10,000.00	500,000.00
	22021007	Welfare Packages	233,000.00	500,000.00
	22021014	Annual Budget Expenses and Administration	326,000.00	300,000.00
	22021015	Other Agricultural Expenses	547,985,050.00	-
	Total Overhead Cost		554,969,534.16	10,000,000.00
15102001	Ebonyi Agricultural Development Program(EBADEP)			
	Personnel Cost			
	21010101	Basic Salaries	70,324,000.96	72,283,200.00
	21010103	Consolidated Revenue Fund Charges - Salaries		-
	21010106	Leave Allowance	822,153.30	7,228,320.00
	21020141	Corp Members Allowance	430,000.00	-
	Total Personnel Cost		71,576,154.26	79,511,520.00
	Overhead Cost			
	22020801	Motor Vehicle Fuel Cost		-
	22021002	Honorarium & Sitting Allowance		200,000.00
	22021006	Postage & courier Services		100,000.00
	22020101	Local Traveling and Transport - Training		-
	22020102	Local Traveling and Transport - Others		1,200,000.00
	22020301	Office stationeries/Computer Consumables		1,000,000.00
	21020308	Field & Camping Materials Supplies		-
	22020401	Maintenance of Motor Vehicle/Transport Equip.		1,000,000.00
	22020404	Maintenance of Office/IT Equipments		500,000.00
	22020803	Plant/Generator Fuel Cost		500,000.00
	22020501	Local Training		4,000,000.00
	22020502	International Training		-
	22020706	Surveying Services		1,000,000.00
	22020707	Agricultural Consulting		250,000.00
	22021014	Annual Budget Expenses and Administration		250,000.00
	Total Overhead Cost		-	10,000,000.00
15102002	Ebonyi State FADAMA Coordinating Office			
	Personnel Cost			

	21010101	Basic Salary		-
	21020106	Leave Allowance		-
	Total Personnel Cost			
	Overhead Cost			
	22020101	Local Traveling and Transport - Training		100,000.00
	22020102	Local Traveling and Transport - Others		100,000.00
	22020105	Non Accident Bonus		-
	22020201	Electricity Charges		200,000.00
	22020301	Office stationeries/Computer Consumables		100,000.00
	22020401	Maintenance of Motor Vehicle/Transport Equip.		-
	22020402	Maintenance of Office Furniture		100,000.00
	22020405	Maintenance of Plants & Generators		-
	22020501	Local Training		200,000.00
	22020502	International Training		-
	22020801	Motor Vehicle Fuel Cost		30,000.00
	22020802	Other Transport Equipment Fuel Cost		70,000.00
	22020803	Plant/Generator Fuel Cost		-
	22020806	Cooking Gas/Fuel Cost		-
	22021001	Refreshment & meals		-
	22021002	Honorarium & Sitting Allowance		100,000.00
	22021003	Publicity & Advertisements		100,000.00
	22021004	Medical Expenses		-
	22021007	Welfare Packages		-
	22021014	Annual Budget Expenses and Administration		100,000.00
			-	1,200,000.00
	Total Overhead Cost			
15102003	Ebonyi Agricultural Development Corporation (EBADC)			
	Personnel Cost			
	21010101	Basic Salary		
	Total Personnel Cost			
	Overhead Cost			
	22021030	Upkeep of Government Organisation		
	Total Overhead Cost			
15111002	Ebonyi State Fertilizer and Chemical Company Ltd.			
	Personnel Cost			
	21010101	Basic Salary	11,783,451.71	16,448,410.00
	21020106	Leave Allowance	1,185,128.68	-
	21020141	Corp Members Allowance	777,000.00	-
	Total Personnel Cost		13,745,580.39	16,448,410.00
	Overhead Cost			
	22020701	Financial Consulting	-	900,000.00
	22020707	Agricultural Consulting		700,000.00
	22020101	Local Traveling and Transport - Training		600,000.00
	22020102	Local Traveling and Transport - Others		600,000.00
	22020105	Non Accident Bonus		10,000.00
	22020201	Electricity Charges		30,000.00
	22020203	Internet Access Charges		200,000.00
	22020303	Newspapers		-
	22020305	Printing of Non Security Documents		1,675,000.00
	22020309	Uniform & Other Clothing		35,000.00
	22020401	Maintenance of Motor Vehicle/Transport Equip.		2,600,000.00
	22020402	Maintenance of Office Furniture.		200,000.00
	22020403	Maintenance of Office Building Residential Qtrs.		200,000.00
	22020404	Maintenance of Office/IT Equipments		100,000.00
	22020803	Plant/Generator Fuel Cost		200,000.00
	22020501	Local Training		500,000.00
	22020601	Security Services		250,000.00
	22020605	Cleaning & Fumigation Services		-
	22020801	Motor Vehicle Fuel Cost		250,000.00
	22020803	Plant/Generator Fuel Cost		650,000.00
	22020901	Bank Charges (Other Than Interest)		550,000.00
	22021003	Publicity & Advertisements		800,000.00
	22021006	Postage & courier Services		350,000.00
	22021007	Welfare Packages		100,000.00
	22021014	Annual Budget Expenses and Administration	-	500,000.00
			-	12,000,000.00
	Total Overhead Cost			
20001001	Ministry of finance and Economic Development			

	Personnel Cost			
	21010103	Consolidated Revenue Fund Charges - Salaries		12,205,078.00
	21010101	Basic Salaries	28,524,734.13	39,466,922.00
	21010102	Overtime Payment		-
	21010106	Leave/Other Allowances	9,118,753.08	3,946,692.00
	21020141	Corp Members Allowance	3,155,000.00	-
	Total Personnel Cost		40,798,487.21	55,618,692.00
	Overhead Cost			
	22020101	Local Traveling and Transport - Training	-	-
	22020102	Local Traveling and Transport - Others	6,854,800.00	10,002,004.00
	22020105	Non Accident Bouns		50,012.00
	22020201	Electricity Charges		500,096.00
	21020202	Telephone Charges	69,500.00	500,096.00
	22020203	Internet Access Charges		2,000,396.00
	22020208	Software Charges Licensed Renewal		-
	22020301	Office Stationeries/Computer Consumables	2,129,750.00	30,006,002.00
	22020302	Books		-
	22020303	Newspapers	45,000.00	-
	22020304	Magazines & Periodicals	54,500.00	-
	22020309	Uniform & Other Clothing		500,096.00
	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,108,630.00	5,000,997.00
	22020402	Maintenance of Office Furniture.	175,000.00	2,000,396.00
	22020403	Maintenance of Office Building Residential Qtrs.		-
	22020404	Maintenance of Office/IT Equipments	192,500.00	10,002,004.00
	22020405	Maintainance of plant and Generators	221,000.00	5,000,997.00
	22020803	Plant/Generator Fuel Cost		15,003,001.00
	22020406	Other Maintenance Services	312,750.00	1,000,204.00
	22020501	Local Training		15,003,001.00
	22020502	International Training		-
	22020506	seminar and Conferences	50,900.00	1,000,204.00
	22020601	Security Services	412,000.00	1,000,204.00
	22020605	Cleaning & Fumigation Services	229,200.00	5,000,997.00
	22020701	Financial Consulting	8,318,142.50	-
	22020801	Motor Vehicle Fuel Cost	925,670.00	2,000,396.00
	22020802	Other Transport Equipment Fuel Cost	44,600.00	200,036.00
	22020803	Plant/Generator Fuel Cost	213,625.00	-
	22020901	Bank Charges (Other Than Interest)		250,000.00
	22020902	Insurance Premium		-
	22021001	Refreshment & Meals	305,400.00	1,000,000.00
	22021002	Honorarium & Sitting Allowance	125,000.00	500,000.00
	22021003	Publicity & Advertisements	190,000.00	500,000.00
	22021004	Medical Expenses		100,000.00
	22021006	Postage & courier Services	107,500.00	300,000.00
	22021007	Welfare Packages	150,000.00	500,000.00
	22021008	Subscription to Professional Bodies	4,000.00	1,500,000.00
	22021009	Sporting Activities		500,000.00
	22021010	Direct Teaching & Laboratory Cost		-
	22021012	Promotion (Service Wide)		-
	22021013	Promotion (Service Wide)		300,000.00
	22021014	Annual Budget Expenses and Administration	40,000.00	300,000.00
	22021018	Gender		-
	22021030	Upkeep of Government Organisation (PMFU)	1,085,000.00	5,000,000.00
	Total Overhead Cost		25,364,467.50	116,521,139.00
20003001	Budget office			
	Personnel Cost			
	21010101	Basic Salaries		5,639,390.00
	21010106	Leave Allowance		563,939.00
	Total Personnel Cost			6,203,329.00
	Overhead Cost			
	22020101	Local Traveling and Transport - Training	-	-
	22020102	Local Traveling and Transport - Others		200,000.00
	22020301	Office Stationeries/Computer Consumables	540,000.00	1,000,000.00
	22020305	Printing of Non Security Documents	1,000,000.00	3,000,000.00
	22020401	Maintenance of Motor Vehicle/Transport Equip.		300,000.00
	22020404	Maintenance of Office/IT Equipments		-
	22020501	Local Training		100,000.00
	22020502	International Training		-

	22020801	Motor Vehicle Fuel Cost	86,575.00	300,000.00
	22021001	Refreshment & Meals		-
	22021007	Welfare Packages		-
	22021014	Annual Budget Expenses and Administration	-	100,000.00
	Total Overhead Cost		1,626,575.00	5,000,000.00
20007001	Office of the Accountant General			
	Personnel Cost			
	21010101	Basic Salaries	47,196,595.93	125,254,539.00
	21010103	Electricity Charges		5,615,420.00
	21010106	Leave/Other Allowances	5,162,021.26	12,525,453.00
	Total Personnel Cost		52,358,617.19	143,395,412.00
	Overhead Cost			
	22020101	Local Traveling and Transport - Training	-	-
	22020102	Local Traveling and Transport - Others	3,801,980.00	12,687,800.00
	22020102	International Transport & Travels - Other		-
	22020105	Non Accident Bouns		200,000.00
		Telephone Charges		-
	22020201	Electricity Charges		-
	22020203	Internet Access Charges	1,975,900.00	5,512,500.00
	22020204	Satellite Broadcasting Access Charges		-
	22020208	Software Charges Licensed Renewal	510,000.00	5,500,000.00
	22020301	Office Stationeries/Computer Consumables	3,795,505.00	8,000,000.00
	22020302	Books		2,095,000.00
	22020303	Newspapers		110,250.00
	22020304	Magazines & Periodicals		551,250.00
	22020305	Printing of Non Security Documents		17,050,000.00
	22020309	Uniform & Other Clothing		551,250.00
	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,490,250.00	5,000,000.00
	22020402	Maintenance of Office Furniture.	83,500.00	3,000,000.00
	22020403	Maintenance of Office Building Residential Qtrs.	878,850.00	4,410,000.00
	22020404	Maintenance of Office/IT Equipments	2,020,700.00	3,300,000.00
	22020405	Plant/Generator Maintenance	1,569,950.00	6,820,000.00
	22020501	Local Training		5,000,000.00
	22020502	International Training		-
		IPSAS Training		92,000,000.00
	22020506	seminar and Conferences		10,250,000.00
	22020601	Security Services	50,000.00	5,000,000.00
	22020603	Residential Rent		2,512,500.00
	22020605	Cleaning & Fumigation Services	108,250.00	2,000,000.00
	22020701	Financial Consulting		213,819,450.00
	22020708	Medical Consulting		-
		Audit Fees		-
		Other Consulting Services		-
	22020801	Motor Vehicle Fuel Cost	2,759,170.00	-
	22020802	Other Transport Equipment Fuel Cost		3,000,000.00
	22020803	Plant/Generator Fuel Cost	2,359,500.00	2,305,000.00
		Cooking Gas Fuel Cost		512,500.00
	22020901	Bank Charges (Other Than Interest)	3,335,734.19	-
	22020902	Insurance Premium		20,500,000.00
	22020903	Loss on Foreign Exchange		-
	22020904	Other CRF Bank Charges		12,500,000.00
	22021001	Refreshment & meals	2,592,500.00	21,500,000.00
	22021002	Honorarium & Sitting Allowance	4,603,000.00	10,500,000.00
	22021003	Publicity & Advertisements		2,000,000.00
	22021004	Medical Expenses		-
	22021006	Postage & courier Services	10,000.00	1,000,000.00
	22021007	Welfare Packages	88,000.00	5,512,500.00
	22021008	Subscription to Professional Bodies		10,200,000.00
	22021009	Sporting Activities		300,000.00
	22021013	Promotion (Service Wide)		-
	22021014	Annual Budget Expenses and Administration		800,000.00
	22021019	Medical Expenses International		-
	22021033	Statutory FAAC Expenses		4,000,000.00
	22021034	FAAC Meetings		-
	Consolidated Rev. Fund Charges			
	22060101	Gratuity		600,000,000.00

	22060202	Foreign Loans Repayment		500,000,000.00
	22060205	Domestic Loans Repayment		3,500,000,000.00
	22060206	Outstanding Liabilities		2,000,000,000.00
	22060208	Cost of IGR Collection		-
	22060209	10% Internal Generated Rev, to Local Government		1,300,000,000.00
	22060210	25% Contrib to LGA Pension Board		250,177,380.00
	22060209	FAAC Deduction for Police Reform		-
	22060210	Contingencies (Stabilization Fund)	995,398,000.00	6,167,320,927.00
	Total Overhead Cost		1,027,430,789.19	15,617,498,307.00
200080001	Board of Internal Revenue			
	Personel Cost			
	21010101	Basic Salaries	99,953,281.97	124,786,935.00
	21010102	Overtime Payment		-
	21010103	Consolidated Revenue Fund Charges - Salaries		5,615,420.00
	21010106	Leave/Other Allowances	44,132,754.53	-
	21020141	Corp Members Allowance	1,430,000.00	-
	Total Personnel Cost		145,516,036.50	130,402,355.00
	Overhead Cost			
	22020101	Local Traveling and Transport - Training	-	2,200,000.00
	22020102	Local Traveling and Transport - Others	3,670,000.00	4,000,000.00
	22020102	International Transport & Travels - Other		1,000,000.00
	22020301	Office Stationeries/Computer Consumables	433,440.00	1,000,000.00
	22020303	Newspapers		100,000.00
	22020304	Magazines & Periodicals		100,000.00
	22020306	Printing of Security Documents		10,000,000.00
	22020310	Teaching aids/Instruction Materials		100,000.00
	22020401	Maintenance of Motor Vehicle/Transport Equipment	948,000.00	2,000,000.00
	22020402	Maintenance of Office Furniture.		700,000.00
	22020403	Maintenance of Office Building Residential Qtrs.		-
	22020404	Maintenance of Office/IT Equipments	589,000.00	-
	22020406	Other Maintenance Services	77,000.00	100,000.00
	22020501	Local Training		-
	22020701	Financial Consulting	1,300,432.88	-
	22020801	Motor Vehicle Fuel Cost	1,507,965.00	-
	22020802	Other Transport Equipment Fuel Cost		-
	22020803	Plant/Generator Fuel Cost	679,000.00	-
	22020901	Bank Charges (Other Than Interest)		1,000,000.00
	22020902	Insurance Premium		15,000,000.00
	22021001	Refreshment & meals	154,870.00	1,000,000.00
	22021002	Honorarium & Sitting Allowance		3,700,000.00
	22021003	Publicity & Advertisements	52,725.00	1,000,000.00
	22021004	Medical Expenses		-
	22021006	Postage & courier Services		700,000.00
	22021007	Welfare Packages		3,500,000.00
	22021008	Subscription to Professional Bodies		1,000,000.00
	22021011	Recruit & Appointment (Service Wide)		300,000.00
	22021012	Discipline and Appointment (Service Wide)		-
	22021013	Promotion (Service Wide)		300,000.00
	22021014	Annual Budget Expenses and Administration		200,000.00
	22021015	Servicom		100,000.00
	22021019	Medical Expenses International		800,000.00
	22021021	Special Day/Celebrations	-	100,000.00
	Total Overhead Cost		9,412,432.88	50,000,000.00
20012001	Ebonyi Investment and Property Development Company			
	Personnel Cost			
	21010101	Basic Salaries	5,855,474.66	8,552,820.00
	21010102	Overtime Payment		-
	21010103	Consolidated Revenue Fund Charges - Salaries		-
	21010106	Leave/Other Allowances	47,479.00	-
	21020141	Corp Members Allowance	-	-
	Total Personnel Cost		5,902,953.66	8,552,820.00
	Overhead Cost			
	22021006	Postage & courier Services	-	-
	22020101	Local Traveling and Transport - Training		100,000.00
	22020102	Local Traveling and Transport - Others		200,000.00

	22020301	Office Stationeries/Computer Consumables		100,000.00
	22020302	Books		100,000.00
	22020309	Uniform & Other Clothing		100,000.00
	22020401	Maintenance of Motor Vehicle/Transport Equip.		100,000.00
	22020402	Maintenance of Office Furniture.		100,000.00
	22020403	Maintenance of Office Building Residential Qtrs.		200,000.00
	22020405	Maintenance Plant/Generators		200,000.00
	22020406	Other Maintenance Services		3,000,000.00
	22020501	Local Training		200,000.00
	22020502	International Training		100,000.00
	22020801	Motor Vehicle Fuel Cost		100,000.00
	22020802	Other Transport Equipment Fuel Cost		100,000.00
	22021001	Refreshment & meals		300,000.00
	22021002	Honorarium & Sitting Allowance		4,000,000.00
	22021003	Publicity & Advertisements		-
	22021007	Welfare Packages		200,000.00
		Welfare Packages		-
	22021008	Subscription to Professional Bodies		500,000.00
	22021009	Sporting Activities		-
	22021014	Annual Budget Expenses and Administration		300,000.00
	22021030	Upkeep of Government Organisation (PMFU)	-	-
	Total Overhead Cost		-	10,000,000.00
20013001	Fiscal Responsibility Commission			
	Personnel Cost			
	21010101	Basic Salaries	11,894,543.80	9,223,236.00
	21010102	Overtime Payment		-
	21010103	Consolidated Revenue Fund Charges - Salaries		27,292,400.00
	21010106	Leave/Other Allowances	21,740,643.04	922,323.00
	21020141	Corp Members Allowance	360,000.00	-
	Total Personnel Cost		33,995,186.84	37,437,959.00
	Overhead Cost			
	22020101	Local Traveling and Transport - Training	-	2,000,000.00
	22020102	Local Traveling and Transport - Others	5,818,290.00	-
	22020105	Non Accident Bouns		-
	22020201	Electricity Charges	6,500.00	150,000.00
	22020205	Water Rate		200,000.00
	22020301	Office Stationeries/Computer Consumables	364,290.00	600,000.00
	22020304	Magazines & Periodicals		30,000.00
	22020305	Printing of Non Security Documents		500,000.00
	22020311	Food Stuff/Catering Material Supplies		-
	22020401	Maintenance of Motor Vehicle/Transport Equipment	193,100.00	1,000,000.00
	22020402	Maintenance of Office Furniture.		500,000.00
	22020403	Maintenance of Office Building Residential Qtrs.	12,000.00	500,000.00
	22020404	Maintenance of Office/IT Equipments		500,000.00
	22020405	Maintenance Plant/Generators	78,900.00	300,000.00
	22020501	Local Training		500,000.00
	22020503	Training and Staff Development		500,000.00
	22020506	seminar and Conferences		500,000.00
	22020701	Financial Consulting		-
	22020703	Legal Services		500,000.00
	22020801	Motor Vehicle Fuel Cost	112,000.00	200,000.00
	22020802	Other Transport Equipment Fuel Cost		350,000.00
	22020803	Plant/Generator Fuel Cost	7,400.00	200,000.00
	22020901	Bank Charges (Other Than Interest)		170,000.00
	22021001	Refreshment & meals	197,200.00	1,000,000.00
	22021002	Honorarium & Sitting Allowance		500,000.00
	22021003	Publicity & Advertisements	40,000.00	100,000.00
	22021006	Postages and Courier Services		-
	22021007	Welfare Packages	67,400.00	200,000.00
	22021013	Annual Budget Expenses and Administration		1,000,000.00
	22021014	Annual Budget Expenses and Administration	70,920.00	-

	Total Overhead Cost		6,968,000.00	12,000,000.00
22001001	Ministry of Commerce and Industry			
	Personnel Cost			
	21010101 Basic Salaries		51,159,112.20	88,950,030.00
	21010102 Overtime Payment			-
	21010103 Consolidated Revenue Fund Charges - Salaries			12,205,080.00
	21010106 Leave/Other Allowances		8,950,535.86	-
	21020141 Corp Members Allowance		2,175,000.00	-
	Total Personnel Cost		62,284,648.06	101,155,110.00
	Overhead Cost			
	22020101 Local Traveling and Transport - Training		70,000.00	2,400,000.00
	22020102 Local Traveling and Transport - Others		1,025,230.00	1,500,000.00
	22020105 Non Accident Bouns		12,000.00	30,000.00
	22020201 Electricity Charges			-
	22020203 Internet Access Charges			-
	22020208 Software Charges/Licensed Renewal			-
	22020301 Office Stationeries/Computer Consumables		734,500.00	500,000.00
	22020302 Books			-
	22020303 Newspapers			-
	22020304 Magazines & Periodicals			-
	22020305 Printing of Non Security Documents		35,000.00	1,000,000.00
	22020306 Printing of Security Documents			6,000,000.00
	22020309 Uniform & Other Clothing			600,000.00
	22020401 Maintenance of Motor Vehicle/Transport Equipment		1,260,900.00	500,000.00
	22020402 Maintenance of Office Furniture.			500,000.00
	22020404 Maintenance of Office/IT Equipment		385,300.00	
	22020501 Local Training		3,638,450.00	40,000,000.00
	22020502 International Training			-
	22020503 Seminar and Conferences		-	
	22020605 Cleaning & Fumigation Services		66,000.00	500,000.00
	22020801 Motor Vehicle Fuel Cost		767,900.00	100,000.00
	22020802 Other Transport Equipment Fuel Cost			1,000,000.00
	22020803 Plant/Generator Fuel Cost		303,500.00	700,000.00
	22021001 Refreshment & meals		152,000.00	200,000.00
	22021002 Honorarium & Sitting Allowance		20,000.00	-
	22021003 Publicity & Advertisements		60,000.00	-
	Postage & courier Services			-
	22021007 Welfare Packages		50,000.00	-
	22021010 Direct Teaching and Laboratory Cost		30,000.00	
	22021021 Special Days/Celebrations		327,970.00	4,000,000.00
	22021022 Donations		2,137,900.00	-
	22021014 Annual Budget Expenses And Administration		260,000.00	-
	Total Overhead Cost		11,336,650.00	59,530,000.00
22056001	Ebonyi Building Material Industry Limited			
	Personnel Cost			
	21010101 Basic Salaries		5,367,830.11	7,110,600.00
	21010106 Leave/Other Allowances		-	-
	Total Personnel Cost		5,367,830.11	7,110,600.00
	Overhead Cost			
	22020101 Local Traveling and Transport - Training		-	400,000.00
	22020102 Local Traveling and Transport - Others			100,000.00
	22020105 Non Accident Bouns			-
	Electricity Charges			100,000.00
	Water Rate			100,000.00
	Office Stationeries/Computer Consumables			100,000.00
	22020302 Books			-
	22020401 Maintenance of Motor Vehicle/Transport Equip.			100,000.00
	22020402 Maintenance of Office Furniture.			200,000.00
	22020403 Maintenance of Office Building Residential Qtrs.			200,000.00
	22020404 Maintenance of Office/IT Equipments			50,000.00
	22020501 Local Training			-
	22020502 International Training			-
	22021001 Refreshment & meals			50,000.00
	22021003 Publicity & Advertisements			100,000.00
	22021006 Postage & courier Services			50,000.00
	Welfare Packages			50,000.00

	22021013	Annual Budget Expenses and Administration		200,000.00
	Total Overhead Cost		-	1,800,000.00
31001001	Ministry of Power			
	Personnel Cost			
	21020132	Duty Allowance		
	21010101	Basic Salaries	59,123,613.42	46,306,642.00
	21010103	Consolidated Revenue Fund Charges - Salaries		12,205,080.00
	21010106	Leave/Other Allowances	4,290,263.89	4,630,644.00
	21020141	Corp Members Allowance	750,000.00	-
	Total Personnel Cost		64,163,877.31	63,142,366.00
	Overhead Cost			
	22020105	Non Accident Bouns	-	50,000.00
	22020303	Newspapers		-
	22020101	Local Traveling and Transport - Training	-	-
	22020102	Local Traveling and Transport - Others	297,000.00	3,500,000.00
	22020201	Electricity Charges	150,851,625.71	350,000,000.00
	22020203	Internet Access Charges		-
	22020205	Water Rate		-
	22020301	Office Stationeries/Computer Consumables	1,072,200.00	4,000,000.00
	22020306	Printing of Security Documents		-
	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,073,800.00	6,500,000.00
	22020402	Maintenance of Office Furniture.	400,000.00	6,825,000.00
	22020403	Maintenance of Office Building Residential Qtrs.		-
	22020404	Maintenance of Office/IT Equipments		-
	22020405	Maintenance of Plants & Generators	2,483,000.00	-
	22020406	Other Maintenance Services	19,000.00	2,810,000.00
	22020410	Maintenance of Street Lightings	150,321,600.00	8,000,000.00
	22020502	International Training		-
	22020501	Local Training		2,000,000.00
	22020506	seminar and Conferences		1,200,000.00
	22020601	Security Services		500,000.00
	22020601	Consulting Services		-
	22020801	Motor Vehicle Fuel Cost		1,000,000.00
	22020802	Other Transport Equipment Fuel Cost		1,000,000.00
		Bank Charges (Other Than Interest)		100,000.00
	22021001	Refreshment & meals	148,500.00	100,000.00
	22021003	Publicity & Advertisements	220,000.00	1,000,000.00
	22021004	Medical Expenses		-
	22021005	Service School Fees Payment		-
	22021006	Postage & courier Services		-
	22021007	Welfare Packages	266,000.00	300,000.00
	22021008	Subscription to Professional Bodies		-
	22021009	Sporting Activities		-
		Recruitment & Appointment (Service Wide)		-
	22021013	Annual Budget Expenses and Administration		1,000,000.00
		Servicom		-
		Printing of Non Security Documents	-	10,915,000.00
	Total Overhead Cost		307,152,725.71	400,800,000.00
33001001	Ministry of Solid Minerals			
	Personnel Cost			
	21010101	Basic Salaries	11,699,171.22	9,510,988.00
	21010103	Consolidated Revenue Fund Charges - Salaries		-
	21010106	Leave/Other Allowances	5,930,287.88	-
	21020141	Corp Members Allowance	85,000.00	-
	Total Personnel Cost		17,714,459.10	9,510,988.00
	Overhead Cost			
	22020101	Local Traveling and Transport - Training	484,450.00	1,000,000.00
	22020102	Local Traveling and Transport - Others	990,127.84	300,000.00
	22020301	Office Stationeries/Computer Consumables	106,550.00	500,000.00
	22020401	Maintenance of Motor Vehicle/Transport Equip.	287,500.00	800,000.00
	22020403		3,000.00	
	22020404		373,000.00	
	22020405		13,000.00	
	22020406		50,000.00	
	22020501	Local Training		300,000.00

	22021006	Postage & courier Services		100,000.00		
	22021008	Subscription to Professional Bodies		200,000.00		
	22021009	Sporting Activities		500,000.00		
	22020406	Other Maintenance Services		-		
	22021007	Welfare Packages		-		
	22020801	Motor Vehicle Fuel Cost	396,000.00	800,000.00		
	22020803		126,000.00			
	22021001	Refreshment & meals	-	-		
	22021003	Publicity & Advertisements	500,000.00	300,000.00		
	22021013	Promotion (Service Wide)	50,000.00	100,000.00		
	22021014	Annual Budget Expenses and Administration	45,000.00	500,000.00		
	22020102	Local Traveling and Transport - Others		500,000.00		
	22020404	Maintenance of Office/IT Equipments		100,000.00		
	22021030	Upkeep of Government Organisation (PMFU)	-	-		
	Total Overhead Cost		3,424,627.84	6,000,000.00		
33054001	Ebonyi State Salt and Mineral Industry					
	Personnel Cost					
	21010101	Basic Salaries	43,166.66	-		
	21010106	Leave Allowance		-		
	Total Personnel Cost		43,166.66			
	Overhead Cost					
	22020101	Local Traveling and Transport - Training		-		
	22020102	Local Traveling and Transport - Others		-		
	22020105	Non Accident Bouns		-		
	22020301	Office Stationeries/Computer Consumables		-		
	22020302	Books		-		
	22020401	Maintenance of Motor Vehicle/Transport Equip.		-		
	22020402	Maintenance of Office Furniture.		-		
	22020403	Maintenance of Office Building Residential Qtrs.		-		
	22020404	Maintenance of Office/IT Equipments		-		
	22020405	Maintenance of Plants & Generators		-		
	22020501	Local Training		-		
	22020601	Security Services		-		
	22020801	Motor Vehicle Fuel Cost		-		
	22021003	Publicity & Advertisements		-		
	22021006	Postage & courier Services		-		
	22021013	Annual Budget Expenses and Administration		-		
	22021014	Annual Budget Expenses and Administration		-		
	22020502	International Training		-		
	Total Overhead Cost		-	-		
34001001	Ministry of Works and Transports					
	Personnel Cost					
	21010101	Basic Salaries	43,987,725.86	53,568,170.00		
	21010102	Overtime Payments		-		
	21010103	Consolidated Revenue Fund Charges - Salaries		12,205,080.00		
	21010106	Leave/Other Allowances	4,651,506.18	-		
	21020141	Corp Members Allowance	3,795,000.00	-		
	Total Personnel Cost		52,434,232.04	65,773,250.00		
	Overhead Cost					
	22020101	Local Traveling and Transport - Training	-	1,500,000.00		
	22020102	Local Traveling and Transport - Others	370,000.00	12,000,000.00		
	22020105	Non Accident Bouns		30,000.00		
	22020201	Electricity Charges		-		
	22020301	Office Stationeries/Computer Consumables	16,500.00	1,000,000.00		
	22020302	Books		-		
	22020305	Printing of Non Security Documents		115,000.00		
	22020306	Printing of Security Documents		-		
	22020308	field and Camping Materials and Supplies		-		
	22020309	Uniform & Other Clothing		230,000.00		
	22020401	Maintenance of Motor Vehicle/Transport Equip.		500,000.00		
	22020402	Maintenance of Office Furniture.		552,250.00		
	22020403	Maintenance of Office Building Residential Qtrs.	8,500.00	-		
	22020404	Maintenance of Office/IT Equipments		230,000.00		
	22020405	Maintenance of Plants & Generators		-		
	22020501	Local Training		1,000,000.00		
	22020601	Security Services	80,000.00	-		

	22020801	Motor Vehicle Fuel Cost	99,500.00	2,600,000.00
	22020802	Other Transport Equipment Fuel Cost		-
	22020803	Plant/Generator Fuel Cost		630,750.00
	22020901	Bank Charges (Other Than Interest)		-
	22021001	Refreshment & meals	8,000.00	115,000.00
	22021002	Honorarium & Sitting Allowance	193,500.00	230,000.00
	22021003	Publicity & Advertisements		402,000.00
	22021006	Postage & courier Services	24,000.00	115,000.00
	22021012	Promotion (Service Wide)		200,000.00
	22021013	Annual Budget Expenses and Administration		550,000.00
	22021014	Annual Budget Expenses and Administration	-	-
	Total Overhead Cost		800,000.00	22,000,000.00
34004001	Ebonyi State Road Maintenance Agency			
	Personnel Cost			
	21010101	Basic Salaries	23,179,376.80	17,537,650.00
	21010102	Overtime Payments		-
	21010106	Leave/Other Allowances	20,000.00	-
	Total Personnel Cost		23,199,376.80	17,537,650.00
	Overhead Cost			
	22020401	Maintenance of Motor Vehicle/Transport Equipment	-	1,000,000.00
	22020405	Maintenance of Plants & Generators		750,000.00
	22020101	Local Traveling and Transport - Training		-
	22020102	Local Traveling and Transport - Others		1,500,000.00
	22020105	Non Accident Bouns		150,000.00
	22020301	Office Stationeries/Computer Consumables		3,500,000.00
	22020309	Uniform & Other Clothing		200,000.00
	22020402	Maintenance of Office Furniture.	-	500,000.00
	22020404	Maintenance of Office/IT Equipments		-
	22020406	Other Maintenance Services	14,168,820.40	1,000,000.00
	22020501	Local Training		-
	22021007	Welfare Packages		-
	22020801	Motor Vehicle Fuel Cost		-
	22020802	Other Transport Equipment Fuel Cost		-
	22020901	Bank Charges (Other Than Interest)		500,000.00
	22021001	Refreshment & meals		90,000.00
	22021002	Honorarium & Sitting Allowance		260,000.00
	22021003	Publicity & Advertisements		120,000.00
		Medical Expenses		-
	22021005	Water Chemical Laboratory		-
	22021006	Postage & courier Services		30,000.00
		Welfare Packages		300,000.00
	22021013	Annual Budget Expenses and Administration	-	100,000.00
	Total Overhead Cost		14,168,820.40	10,000,000.00
34053001	Ebonyi State Transport Corporation			
	Overhead Cost			
	22020406	Other Maintenance Services		1,000,000.00
	Total Overhead Cost		-	1,000,000.00
34055001	Community Based Urban Development Program			
	Overhead Cost			
	22020101	Local Traveling and Transport - Training		
	22020102	Local Traveling and Transport - Others		
	22020402	Maintenance of Office Furniture.		
	22020403	Maintenance of Office Building Residential Qtrs.		
	22020501	Local Training		
	22020502	International Training		
	22021001	Refreshment & meals		
	22021002	Honorarium & Sitting Allowance		
	22021003	Publicity & Advertisements		
	22021006	Postage & courier Services		
	22021007	Welfare Packages		
	22021013	Annual Budget Expenses and Administration		
	Total Overhead Cost			
36001001	Ministry of Culture and Tourism			
	Personnel Cost			

	21010101	Basic Salaries	19,261,661.18	86,497,910.00
	21010102	Overtime Payments		-
	21010103	Consolidated Revenue Fund Charges - Salaries		12,205,080.00
	21010106	Leave/Other Allowances	4,360,263.89	-
	21020141	Corp Members Allowance	1,030,000.00	-
	Total Personnel Cost		24,651,925.07	98,702,990.00
	Overhead Cost			
	22021014	Annual Budget Expenses and Administration	20,000.00	100,000.00
	22020101	Local Traveling and Transport - Training		700,000.00
	22020102	Local Traveling and Transport - Others	853,600.00	20,000.00
	22020105	Non Accident Bouns		500,000.00
		Telephone Charges		-
	22020301	Office Stationeries/Computer Consumables	338,500.00	50,000.00
	22020302	Books		-
	22020303	Newspapers		-
	22020304	Magazines & Periodicals		-
	22020305	Printing of Non Security Documents		-
	22020401	Maintenance of Motor Vehicle/Transport Equipment	92,400.00	500,000.00
	22020402	Maintenance of Office Furniture.		50,000.00
	22020403	Maintenance of Office Building Residential Qtrs.	518,000.00	300,000.00
	22020404	Maintenance of Office/IT Equipments	109,000.00	50,000.00
	22020405	Maintenance of Plants & Generators	10,500.00	50,000.00
	22020501	Local Training		100,000.00
	22020502	International Training		-
	22020506	seminar and Conferences		100,000.00
	22020601	Security Services	-	-
	22020605	Cleaning and Fumigations	6,000,000.00	
	22020801	Motor Vehicle Fuel Cost	898,100.00	750,000.00
	22020802	Other Transport Equipment Fuel Cost		-
	22020803	Plant/Generator Fuel Cost	126,300.00	-
	22020901	Bank Charges (Other Than Interest)		-
	22021001	Refreshment & meals	295,200.00	580,000.00
	22021002	Honorarium & Sitting Allowance	240,000.00	100,000.00
	22021003	Publicity & Advertisements	778,000.00	500,000.00
	22021004	Medical Expenses		-
	22021005	Service School Fees Payment		-
	22021006	Postage & courier Services		100,000.00
	22021007	Welfare Packages	173,000.00	100,000.00
	22021008	Subscription to Professional Bodies		350,000.00
	22021009	Sporting Activities		-
	22021021	Special Day/Celebrations	2,020,000.00	5,000,000.00
	22021022	Government Donations	11,000,000.00	-
	Total Overhead Cost		23,472,600.00	10,000,000.00
36004001	Ebonyi State Council for Arts and Culture			
	Personnel Cost			
	21010101	Basic Salaries	18,972,509.05	
	21010102	Overtime Payments		
	21010106	Leave/Other Allowances	7,640,372.10	
	21020141	Corp Members Allowance	355,000.00	
	Total Personnel Cost		26,967,881.15	
	Overhead Cost			
	22020101	Local Traveling and Transport - Training		
	22020105	Non Accident Bouns		
	22020301	Office Stationeries/Computer Consumables		
	22020302	Books		
	22020308	Field & Camping Materials Supplies		
	22020309	Uniforms & Other Clothing		
	22020401	Maintenance of Motor Vehicle/Transport Equip.		
	22020402	Maintenance of Office Furniture.		
	22020403	Maintenance of Office Building Residential Qtrs.		
	22020404	Maintenance of Office/IT Equipments		
	22020405	Maintenance of Plants & Generators		
	22020501	Local Training		
	22020506	seminar and Conferences		
	22020801	Motor Vehicle Fuel Cost		
	22020802	Other Transport Equipment Fuel Cost		
	22021001	Refreshment & meals		

	22021002	Honorarium & Sitting Allowance		
	22021003	Publicity & Advertisements		
	22021004	Medical Expenses		
	22021005	Service School Fees Payment		
	22021006	Postage & courier Services		
	22021007	Welfare Packages		
	22021008	Subscription to Professional Bodies		
	22021009	Sporting Activities		
	22021010	Direct Teaching & Laboratory Cost		
	22021011	Recruitment & Appointment		
	22021014	Annual Budget Expenses and Administration		
	22021015	Servicom		
	22021017	Anti Corruption		
	22021019	Medical Expenses International		
	22021020	Foreign Scholarship Scheme		
	22021021	Special Day/Celebrations		
	22021022	Government Donations		
	Total Overhead Cost			
36052001	Ebonyi State Tourism Board			
	Personnel Cost			
	21010101	Basic Salaries	3,778,081.48	
	21010106	Leave Allowance		
	21020141	Corp Members Allowance	345,000.00	
	Total Personnel Cost		4,123,081.48	
	Overhead Cost			
	22020102	Local Traveling and Transport - Others		
	22020103	International Transport and Traveling - Training		
	22020104	International Transport and Traveling - Others		
	22020105	Non Accident Bouns		
	22020203	Internet Access Charges		
	22020301	Office Stationeries/Computer Consumables		
	22020401	Maintenance of Motor Vehicle/Transport Equip.		
	22020404	Maintenance of Office/IT Equipments		
	22020406	Maintenance of Office Facilities at Amusement Park		
	22020501	Local Training		
	22020801	Motor Vehicle Fuel Cost		
	22020802	Other Transport Equipment Fuel Cost		
	22021014	Annual Budget Expenses and Administration		
	Total Overhead Cost			
36052001	Ebonyi Hotels Afikpo			
	Personnel Cost			
	21010101	Basic Salaries	5,043,068.59	
	21010106	Leave/Other Allowances		
	Total Personnel Cost		5,043,068.59	
	Overhead Cost			
	22020101	Local Traveling and Transport - Training		
	22020102	Local Traveling and Transport - Others		
	22020105	Non Accident Bouns		
	22020201	Electricity Charges		
	22020202	Telephone Charges		
	22020203	Internet Access Charges		
	22020208	Software Charges Licensed Renewal		
	22020301	Office Stationeries/Computer Consumables		
	22020311	Food Stuff/Catering Materials Supplies		
	22020401	Maintenance of Motor Vehicle/Transport Equipment		
	22020405	Maintenance of Plants & Generators		
	22020501	Local Training		
	22020506	seminar and Conferences		
	22020801	Motor Vehicle Fuel Cost		
	22020803	Plant/Generator Fuel Cost		
	22020806	Cooking Gas/Fuel Cost		
	22021001	Refreshment & meals		
	22021003	Publicity & Advertisements		
	22021004	Medical Expenses		
	22021006	Postage & courier Services		
	22021007	Welfare Packages		
	22021008	Subscription to Professional Bodies		

	22021014	Annual Budget Expenses and Administration		
	Total Overhead Cost			
36052003	Ebonyi State Hotels Abakaliki			
	Personnel Cost			
	21010101	Basic Salaries		
	Total Personnel Cost			
	Overhead Cost			
	22020105	Non Accident Bouns		
	22020102	Local Traveling and Transport - Others		
	22020201	Electricity Charges		
	22020208	Software Charges Licensed Renewal		
	22020301	Office Stationeries/Computer Consumables		
	22020401	Maintenance of Motor Vehicle/Transport Equip.		
	22020402	Maintenance of Office Furniture.		
	22020403	Maintenance of Office Building Residential Qtrs.		
	22020501	Local Training		
	22020601	Security Services		
	22020605	Cleaning & Fumigation Services		
	22020705	Architectural Services		
	22020801	Motor Vehicle Fuel Cost		
	22020802	Other Transport Equipment Fuel Cost		
	22020803	Plant/Generator Fuel Cost		
	22020901	Bank Charges (Other Than Interest)		
	22021002	Honorarium & Sitting Allowance		
	22021003	Publicity & Advertisements		
	22021004	Medical Expenses		
	22021004	Medical Expenses		
	22021005	Service Shcool Fees Payment		
	22021006	Postage & courier Services		
	22021007	Welfare Packages		
	22021008	Subscription to Professional Bodies		
	22021014	Annual Budget Expenses and Administration		
	22021030	Upkeep of Government Organisation		
	Total Overhead Cost			
38001001	Ebonyi State Planning Commission			
	Personnel Cost			
	21010101	Basic Salaries	16,568,897.91	
	21010102	Overtime Payments		
	21010103	Consolidated Revenue Fund Charges - Salaries		
	21010106	Leave/Other Allowances	5,449,683.03	
	21020141	Corp Members Allowance	595,000.00	
	Total Personnel Cost		22,613,580.94	
	Overhead Cost			
	22020105	Non Accident Bouns	12,000.00	
	22020101	Local Traveling and Transport - Training		
	22020102	Local Traveling and Transport - Others	1,046,600.00	
	22020202	Telephone Charges		
	22020203	Internet Access Charges	50,000.00	
	22020208	Software Charges/ Licence Renewal	96,200.00	
	22020301	Office Stationeries/Computer Consumables	490,500.00	
	22020303	Newspapers		
	22020304	Magazines & Periodicals	25,000.00	
	22020401	Maintenance of Motor Vehicle/Transport Equipment	621,800.00	
	22020402	Maintenance of Office Furniture.	1,400.00	
	22020404	Maintenance of Office/IT Equipments	240,990.00	
	22020405	Maintenance Plant/Generator	7,600.00	
	22020501	Local Training	20,000.00	
	22020601	Security Services		
	22020605	Cleaning & Fumigation Services	20,000.00	
	22020801	Motor Vehicle Fuel Cost	296,960.00	
	22020803	Plant/Generator Fuel Cost	30,950.00	
	22020901	Bank Charges (Other Than Interest)	20,000.00	
	22021001	Refreshment & meals	95,700.00	
	22021002	Honorarium & Sitting Allowance		
	22021003	Publicity & Advertisements	30,000.00	
	22021006	Postage & courier Services		
	22021007	Welfare Packages	214,300.00	

	22021014	Annual Budget Expenses and Administration			
	Total Overhead Cost				
52001001	Ministry of Water Resources				
	Personnel Cost				
	21010101	Basic Salaries	59,867,219.34		
	21010102	Overtime Payments			
	21010103	Consolidated Revenue Fund Charges - Salaries			
	21010106	Leave/Other Allowances	4,336,942.89		
	21020141	Corp Members Allowance	2,100,000.00		
	Total Personnel Cost		66,304,162.23		
	Overhead Cost				
	22020101	Local Traveling and Transport - Training	-		
	22020102	Local Traveling and Transport - Others	904,500.00		
	22020201	Electricity Charges			
	22020205	Water Rate			
	22020301	Office Stationeries/Computer Consumables	2,881,785.00		
	22020302	Books			
	22020303	Newspapers			
	22020304	Magazines & Periodicals			
	22020305	Printing of Non Security Documents			
	22020306	Printing of Security Documents			
	22020309	Uniform & Other Clothing			
	22020312	Water Chemical Laboratory			
	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,300.00		
	22020402	Maintenance of Office Furniture.			
	22020403	Maintenance of Office Building Residential Qtrs.			
	22020404	Maintenance of Office/IT Equipments			
	22020405	Maintenance Plant/Generator			
	22020406	Other Maintenance Services			
	22020410	Maintenance of Street Lightings			
	22020501	Local Training			
	22020506	Seminar and Conferences			
	22020601	Security Services			
	22020602	Office Rent			
	22020603	Residential Rent			
	22020605	Cleaning & Fumigation Services			
	22020701	Financial Consulting			
	22020702	Information Technology Consulting			
	22020704	Engineering Services	1,000,000.00		
	22020705	Architectural Services	-		
	22020801	Motor Vehicle Fuel Cost	744,915.00		
	22020802	Other Transport Equipment Fuel Cost			
	22020803	Plant/Generator Fuel Cost	69,000.00		
	22020901	Bank Charges (Other Than Interest)			
	22021001	Refreshment & meals			
	22021002	Honorarium & Sitting Allowance			
	22021003	Publicity & Advertisements			
	22021006	Postage & courier Services			
	22021007	Welfare Packages			
	22021008	Subscription to Professional Bodies			
	22021013	Upkeep of Government Organisation			
	22021017	Anti-corruption	-		
	Total Overhead Cost		5,604,500.00		
52054002	EBRUWASA				
	Personnel Cost				
	21010101	Basic Salaries	11,741,364.19		
	21010102	Overtime Payments			
	21010103	Consolidated Revenue Fund Charges - Salaries			
	21010106	Leave/ Other Allowances	540,000.00		
	Total Personnel Cost		12,281,364.19		
	Overhead Cost				
	22020000	82054221002			
	22020101	Local Traveling and Transport - Training			
	22020301	Office Stationeries/Computer Consumables			
	22020401	Maintenance of Motor Vehicle/Transport Equip.			
	22020402	Maintenance of Office Furniture.			
	22020403	Maintenance of Office Building Residential Qtrs.			

	22020405	Maintenance Plant/Generator	
	22020501	Local Training	
	22020801	Motor Vehicle Fuel Cost	
	22020802	Other Transport Equipment Fuel Cost	
	22020803	Plant/Generator Fuel Cost	
	22021002	Honorarium & Sitting Allowance	
	22021003	Publicity & Advertisements	
	22021004	Medical Expenses	
	22021007	Welfare Packages	
	22021008	Subscription to Professional Bodies	
	22021014	Annual Budget Expenses and Administration	
	22021001	Refreshment & meals	
	Total Overhead Cost		
60001001	Ministry of Land Survey and Housing		
	Personnel Cost		
	21010101	Basic Salaries	47,633,587.69
	21010102	Overtime Payments	
	21010103	Consolidated Revenue Fund Charges - Salaries	
	21010106	Leave/Other Allowances	4,868,748.22
	21020141	Corp Members Allowance	2,650,000.00
	Total Personnel Cost		55,152,335.91
	Overhead Cost		
	22020101	Local Traveling and Transport - Training	-
	22020102	Local Traveling and Transport - Others	772,000.00
	22020105	Non Accident Bonus	
	22020301	Office Stationeries/Computer Consumables	1,048,450.00
	22020305	Printing of Non Security Documents	40,000.00
	22020401	Maintenance of Motor Vehicle/Transport Equipment	765,000.00
	22020402	Maintenance of Office Furniture.	154,550.00
	22020405	Maintenance Plant/Generator	25,000.00
	22020406	Maintenance of IT Equipumnt	20,000.00
	22020501	Local Training	
	22020502	International Training	
	22020506	seminar and Conferences	
	22020601	Security Services	94,000.00
	22020605	Cleaning and Fumigations	16,600.00
	22020711	Other Services	
	22020801	Motor Vehicle Fuel Cost	687,400.00
	22020803	Plant/Generator Fuel Cost	680,000.00
	22020901	Bank Charges (Other Than Interest)	
	22021001	Refreshment & meals	446,600.00
	22021002	Honorarium & Sitting Allowance	60,000.00
	22021003	Publicity & Advertisements	501,408.00
	22021006	Postage & courier Services	15,400.00
	22021007	Welfare Packages	500,000.00
	22021009	Sporting Activities	
	22021014	Annual Budget Expenses and Administration	550,000.00
	Total Overhead Cost		6,376,408.00
60002001	Office of the Surveyor-General		
	Personnel Cost		
	21010101	Basic Salaries	18,487,364.61
	21010102	Overtime Payment	
	21010103	Consolidated Revenue Fund Charges - Salaries	
	21010106	Leave/Other Allowances	4,367,545.20
	21020141	Corp Members Allowance	710,000.00
	Total Personnel Cost		23,564,909.81
	Overhead Cost		
	22020101	Local Traveling and Transport - Training	-
	22020102	Local Traveling and Transport - Others	
	22020105	Non Accident Bouns	
	22020301	Office Stationeries/Computer Consumables	187,000.00
	22020303	Newspapers	
	22020309	Teaching aids/Instruction Materials	
	22020401	Maintenance of Motor Vehicle/Transport Equipment	143,700.00
	22020402	Maintenance of Office Furniture.	
	22020404	Maintenance of Office/IT Equipments	22,000.00

	22020803	Plant/Generator Fuel Cost	
	22020501	Local Training	
	22020601	Security Services	60,000.00
	22020706	Surveying Services	70,000.00
	22020801	Motor Vehicle Fuel Cost	467,000.00
	22020802	Other Transport Equipment Fuel Cost	
	22020803	Plant/Generator Fuel Cost	
	22020901	Bank Charges (Other Than Interest)	
	22021001	Refreshment & Meals	
	22021002	Honorarium & Sitting Allowance	
	22021003	Publicity & Advertisements	
	22021006	Postage & courier Services	
	22021008	Subscription to Professional Bodies	
	22021014	Annual Budget Expenses and Administration	120,300.00
	Total Overhead Cost		1,070,000.00
60010001	Ebonyi State Housing Development Corporation		
	Personnel Cost		
	21010101	Basic Salaries	6,008,537.30
	21010102	Overtime Payment	
	21010106	Leave Allowance	
	21020141	Corp Members Allowance	365,000.00
	Total Personnel Cost		6,373,537.30
	22020101	Local Traveling and Transport - Training	
	22020102	Local Traveling and Transport - Others	
	22020103	Internal Transport & Travel - Training	
	22020105	Non Accident Bouns	
	22020301	Office Stationeries/Computer Consumables	
	22020302	Books	
	22020303	Newspapers	
	22020304	Magazines & Periodicals	
	22020305	Printing of non Security Documents	
	22020306	Printing of Security Documents	
	22020309	Uniform & Other Clothing	
	22020401	Maintenance of Motor Vehicle/Transport Equip.	
	22020402	Maintenance of Office Furniture.	
	22020403	Maintenance of Office Building Residential Qtrs.	
	22020405	Maintenance Plant/Generator	
	22020501	Local Training	
	22020502	International Training	
	22020601	Security Services	
	22020602	Office Rent	
	22020701	Financial Charges	
	22020706	Surveying Services	
	22020801	Motor Vehicle Fuel Cost	
	22020803	Plant/Generator Fuel Cost	
	22020901	Bank Charges (Other Than Interest)	
	22020902	Insurance Premium	
	22021001	Refreshment & Meals	
	22021002	Honorarium & Sitting Allowance	
	22021003	Publicity & Advertisements	
	22021006	Postage & courier Services	
	22021007	Welfare Packages	
	22021014	Annual Budget Expenses and Administration	
	22021030	Upkeep of Govt. Organizations	
	Total Overhead Cost		
	Judicial Service Commission		
	Personnel Cost		
	21010101	Basic Salaries	11,691,633.46
	21010102	Overtime Payments	
	21010103	Consolidated Revenue Fund Charges - Salaries	
	21010106	Leave/Other Allowances	20,800,589.30
	Total Personnel Cost		32,492,222.76
	Overhead Cost		
	22020102	Local Traveling and Transport - Others	-
	22020105	Non Accident Bouns	
	22020301	Office Stationeries/Computer Consumables	342,000.00
	22020401	Maintenance of Motor Vehicle/Transport Equip.	860,000.00

	22020402	Maintenance of Office Furniture.	
	22020403	Maintenance of Office Building Residential Qtrs.	1,000,000.00
	22020405	Maintenance of Plants & Generators	
	22020501	Local Training	507,000.00
	22020604	Security Vote (Including Operations)	200,000.00
	22020605	Cleaning and Fumigation Services	
	22020801	Motor Vehicle Fuel Cost	1,748,000.00
	22020803	Plant/Generator Fuel Cost	250,000.00
	22021001	Refreshment & meals	100,000.00
	22021002	Honorarium and Sitting Allowances	500,000.00
	22021003	Publicity & Advertisements	
	22021011	Recruit & Appointment (Service Wide)	
	22021014	Annual Budget Expenses and Administration	
	Total Overhead Cost		
26001001	Ministry of Justice		
	Personnel Cost		
	21010101	Basic Salaries	37,019,405.04
	21010102	Overtime Payments	
	21010103	Consolidated Revenue Fund Charges - Salaries	
	21010106	Leave/Other Allowances	21,795,480.93
	21020141	Corp Members Allowance	1,735,000.00
	Total Personnel Cost		60,549,885.97
	Overhead Cost		
	22020101	Local Traveling and Transport - Training	
	22020102	Local Traveling and Transport - Others	2,627,500.00
	22020105	Non Accident Bouns	
	22020203	Internet Access Charges	
	22020301	Office Stationeries/Computer Consumables	1,376,050.00
	22020309	Uniform & Others Clothing	
	22020401	Maintenance of Motor Vehicle/Transport Equip.	770,200.00
	22020402	Maintenance of Office Furniture	37,000.00
	22020403	Maintenance of Office Building Residential Qtrs	238,800.00
	22020404	Maintenance of Office/IT Equipments	50,000.00
	22020405	Maintenance of Plants & Generators	
	22020501	Local Training	
	22020506	Conference Seminars	3,600,000.00
	22020701	Financial Consulting	64,280,000.00
	22020703	Legal Services	675,950.00
	22020801	Motor Vehicle Fuel Cost	140,000.00
	22020803	Plant/Generator Fuel Cost	521,000.00
	22021001	Refreshment & Meals	
	22021002	Honorarium & Sitting Allowance	
	22021003	Publicity & Advertisements	3,500.00
	22021006	Postage & courier Services	
	22021008	Subscription to Professional Bodies	60,000.00
	22021014	Annual Budget Expenses and Administration	
	22021022	Donations	500,000.00
	Total Overhead Cost		
26051001	High Court of Justice		
	Personnel Cost		
	21010101	Basic Salaries	212,761,150.27
	21010102	Overtime Payments	
	21010106	Leave/Other Allowances	83,823,535.19
	21020141	Corp Members Allowance	15,000.00
	Total Personnel Cost		296,599,685.46
	Overhead Cost		
	22020102	Local Traveling and Transport - Others	12,834,900.00
	22020105	Non Accident Bouns	
	22020203	Internet Access Charges	
	22020208	Software Charges/License Renewl	
	22020301	Office Stationeries/Computer Consumables	8,725,100.00
	22020302	Books	
	22020303	Newspapers	
	22020304	Magazines & Periodicals	
	22020309	Uniform & Other Clothing	
	22020401	Maintenance of Motor Vehicle/Transport Equipment	2,092,000.00
	22020402	Maintenance of Office Furniture	

	22020403	Maintenance of Office Building Residential Qtrs	
	22020404	Maintenance of Office/IT Equipments	2,753,100.00
	22020405	Maintenance of Plants & Generators	
	22020501	Local Training	1,161,000.00
	22020502	International Training	
	22020506	Seminars/Conferences	13,843,000.00
	22020601	Security Services	
	22020801	Motor Vehicle Fuel Cost	7,986,000.00
	22020803	Plant/Generator Fuel Cost	
	22021001	Refreshment & Meals	1,796,950.00
	22021002	Honorarium & Sitting Allowance	
	22021003	Publicity & Advertisements	
	22021004	Medical Expenses	
	22021006	Postage & courier Services	
	22021008	Subscription to Professional Bodies	800,000.00
	22021007	Welfare Packages	1,701,500.00
	Total Overhead Cost		53,693,550.00
26052001	Customary Court of Appeal		
	Personnel Cost		
	21010101	Basic Salaries	164,311,877.60
	21010103	Consolidated Revenue Fund Charges - Salaries	
	21010106	Leave/Other Allowances	11,410,590.65
	Total Personnel Cost		175,722,468.25
	Overhead Cost		
	22020102	Local Traveling and Transport - Others	3,569,000.00
	22020103	International Transport Travel	
	22020105	Non Accident Bouns	
	22020301	Office Stationeries/Computer Consumables	4,672,000.00
	22020302	Magazines & Periodicals	1,005,000.00
	22020304	Books	960,000.00
	22020401	Maintenance of Motor Vehicle/Transport Equip.	2,065,000.00
	22020402	Maintenance of Office Furniture	1,606,000.00
	22020403	Maintenance of Office Building Residential Qtrs	2,780,000.00
	22020404	Maintenance of Office/IT Equipments	5,033,000.00
	22020405	Maintenance of Plants & Generators	1,200,000.00
	22020501	Local Training	
	22020502	International Training	
	22020506	Seminars/Conferences	1,922,000.00
	22020703	Legal Services	
	22020803	Plant/Generator Fuel Cost	
	22020601	Security Services	
	22021001	Refreshment & Meals	140,000.00
	22021003	Publicity & Advertisements	
	22021004	Medical Treatment	
	22021007	Welfare Packages	
	22021014	Annual Budget Expenses and Administration	
	22021108	Gender	-
	Total Overhead Cost		24,952,000.00
63001001	Abakaliki Capital Development Board		
	Personnel Cost		
	21010101	Basic Salary	17,515,888.75
	21010102	Overtime Payments	
	21010106	Leave/Other Allowances	34,692,565.18
	21020141	Corp Members Allowance	895,000.00
	Total Personnel Cost		53,103,453.93
	Overhead Cost		
	22020101	Local Traveling and Transport - Training	-
	22020102	Local Travel and Transport - Others	566,500.00
	22020301	Office Stationeries/Computer Consumable	660,650.00
	22020303	Newspapers	
	22020305		300,000.00
	22020308	Field & Camping Materials Supplies	
	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,465,300.00
	22020402	Maintenance of Office Furniture	
	22020404	Maintenance of Office/IT Equipments	
	22020405	Maintenance of Plants & Generators	23,000.00
	22020501	Local Training	

	22020801	Motor Vehicle Fuel Cost	527,150.00
	22020803	Plant/Generator Fuel Cost	172,500.00
	22021001	Refreshment & Meals	20,000.00
	22021002	Honorarium & Sitting Allowance	173,500.00
	22021003	Publicity & Advertisements	
	22021004	Medical Expenses	
	22021006	Postages & Courier Service	
	22021007	Welfare Packages	60,000.00
	22021008	Subscription to Professional Bodies	
	22020105	Non Accident Bouns	
	22020503	Training and Staff Develoment	
	22020506	Seminars and Conference	
	22021014	Annual Budget Expenses and Administration	
	22021017	Anti-Corruption	-
	Total Overhead Cost		3,968,600.00
17001001	Ministry of Education		
	Personnel Cost		
	21010101	Basic Salaries	50,028,764.54
	21010102	Overtime Payment	
	21010103	Consolidated Revenue Fund Charges - Salaries	
	21010106	Leave/Other Allowances	6,176,665.46
	21020141	Corp Members Allowance	2,790,000.00
	Total Personnel Cost		58,995,430.00
	Overhead Cost		
	22020101	Local Traveling and Transport - Training	-
	22020102	Local Transport and Travelling-Others	3,218,000.00
	22020201	Electrcity Charges	
	22020203	Internet Charges	
	22020301	Office Stationeries/Computer Consumables	658,300.00
	22020302	Books	
	22020304	Magazines & Periodicals	
	22020306	Printing of Security Documents	
	22020309	Uniform & Other Clothing	
	22020310	Teaching aids/Instruction Materials	34,000.00
	22020401	Maintenance of Motor Vehicle/Transport Equipment	593,200.00
	22020402	Maintenance of Office Furniture.	
	22020403	Maintenance of Office Building Residential Qtrs.	20,900.00
	22020404	Maintenance of Office/IT Equipment	228,300.00
	22020405	Maintenance of Plants & Generators	5,300.00
	22020501	Local Training	2,294,000.00
	22020506	Seminars and Conference	8,544,600.00
	22020601	Security Services	
	22020605	Cleaning & Fumigation Services	60,000.00
	22020801	Motor Vehcile Fuel Cost	174,900.00
	22020802	Other Transport Equipment Fuel Cost	
	22020803	Plant/Generator Fuel Cost	460,000.00
	22020901	Bank Charges (Other Than Interest)	
	22020902	Insurance Premium	
	22020904	Other CRF Bank Charges	
	22021001	Refreshment & Meals	200,000.00
	22021002	Honorarium & Sitting Allowance	
	22021003	Publicity & Advertisements	332,500.00
	22021004	Medical Expenses	
	22021005	Service School Fees Payment	20,000.00
	22021005	Postage & Courier Services	430,000.00
	22021007	Welfare Packages	
	22021008	Subscription to Professional Bodies	
	22021009	Sporting Activities	
	22020105	Non Accident Bonus	
	22021012	Promotion (Service Wide)	
	22021014	Annual Budget Expenses and Administration	150,000.00
	Total Overhead Cost		17,424,000.00
17003001	Ebonyi State Universal Basic Education Board		
	Personnel Cost		
	21010101	Basic Salaries	129,215,729.65
	21010102	Overtime Payment	
	21010106	Leave/Other Allowances	22,239,869.96

	21020141	Corp Members Allowance	490,000.00
	Total Personnel Cost		151,945,599.61
	Overhead Cost		
	22020101	Local Traveling and Transport - Training	-
	22020102	Local Traveling and Transport - Others	2,816,703.00
	22020201	Electricity Charges	322,700.00
	21020202	Telephone Charges	
	22020301	Office Stationeries/Computer Consumables	3,519,177.00
	22020310	Teaching aids/Instruction Materials	
	22020401	Maintenance of Motor Vehicle/Transport Equip.	1,030,800.00
	22020402	Maintenance of Office Furniture.	860,700.00
	22020403	Maintenance of Office Building Residential Qtrs.	
	22020404	Maintenance of Office/IT Equipment	78,000.00
	22020405	Maintenance of Plants & Generators	285,000.00
	22020501	Local Training	
	22020601	Security Services	506,000.00
	22020602	Office Rent	
	22020701	Financial Consulting	
	22020703	Legal Services	350,000.00
	22020705	Architectural Services	
	22020801	Motor Vehcile Fuel Cost	4,491,900.00
	22020802	Other Transport Equipment Fuel Cost	
	22020803	Plant/Generator Fuel Cost	290,000.00
	22020901	Bank Charges (Other Than Interest)	
	22020902	Insurance Premium	
	22021001	Refreshment & Meals	3,738,660.00
	22021002	Honorarium & Sitting Allowance	540,000.00
	22021003	Publicity & Advertisements	375,360.00
	22021005	Service School Fees Payment	
	22021007	Welfare Packages	295,000.00
	22020105	Non Accident Bonus	
	22020506	Seminar and Conferences	
	22020709	Medical Consulting	
	22021011	Recruit & Appoint. (Service Wide)	
	22021012	Promotion (Service Wide)	
	22021014	Annual Budget Expenses and Administration	500,000.00
	Total Overhead Cost		20,000,000.00
17008001	Ebonyi State Library Board		
	Personnel Cost		
	21010101	Basic Salaries	19,427,755.73
	21010106	Leave/Other Allowances	422,439.30
	21020141	Corp Members Allowance	1,000,000.00
	Total Personnel Cost		20,850,195.03
	Overhead Cost		
	22020101	Local Traveling and Transport - Training	
	22020102	Local Traveling and Transport - Others	
	21020202	Telephone Charges	
	22020203	Internet Charges	
	22020205	Water Rates	
	22020208	Software Charges Licensed Renewal	
	22020301	Office Stationeries/Computer Consumables	
	22020302	Books	
	22020303	Newspapers	
	22020304	Magazines & Periodicals	
	22020305	Printing of Non Security Documents	
	22020308	Field & Camping Materials Supplies	
	22020310	Teaching aids/Instruction Materials	
	22020401	Maintenance of Motor Vehicle/Transport Equip.	
	22020402	Maintenance of Office Furniture.	
	22020403	Maintenance of Office Building Residential Qtrs.	
	22020404	Maintenance of Office/IT Equipment	
	22020405	Maintenance of Plants & Generators	
	22020406	Other Maintenance Services	
	22020501	Local Training	
	22020605	Cleaning & Fumigation Services	
	22020801	Motor Vehcile Fuel Cost	
	22020802	Other Transport Equipment Fuel Cost	

	22020901	Bank Charges (Other Than Interest)	
	22021001	Refreshment & Meals	
	22021002	Honorarium & Sitting Allowance	
	22021003	Publicity & Advertisements	
	22021006	Postage & Courier Services	
	22021007	Welfare Packages	
	22021008	Subscription to Professional Bodies	
	22020105	Non Accident Bonus	
	22020506	Seminar and Conferences	
	22021014	Annual Budget Expenses and Administration	
	Total Overhead Cost		
17009001	Examination Development Center		
	Personnel Cost		
	21010101	Basic Salaries	7,622,133.45
	21010102	Overtime Payment	
	21010106	Leave/Other Allowances	-
	Total Personnel Cost		7,622,133.45
	Overhead Cost		
	22020101	Local Traveling and Transport - Training	
	22020102	Local Traveling and Transport - Others	
	22020201	Electricity Charges	
	21020202	Telephone Charges	
	22020203	Internet Charges	
	22020301	Office Stationeries/Computer Consumables	
	22020305	Printing of Non Security Documents	
	22020306	Printing of Security Documents	
	22020310	Teaching aids/Instruction Materials	
	22020311	Food Stuff/Catering Materials Supplies	
	22020401	Maintenance of Motor Vehicle/Transport Equipment	
	22020402	Maintenance of Office Furniture.	
	22020403	Maintenance of Office Building Residential Qtrs.	
	22020404	Maintenance of Office/IT Equipment	
	22020405	Maintenance of Plants & Generators	
	22020501	Local Training	
	22020601	Security Services	
	22020605	Cleaning & Fumigation Services	
	22020701	Financial Consulting	
	22020702	Information Technology Consulting	
	22020711	Other Consulting Services	
	22020801	Motor Vehcile Fuel Cost	40,000.00
	22020802	Other Transport Equipment Fuel Cost	
	22020803	Plant/Generator Fuel Cost	60,000.00
	22020901	Bank Charges (Other Than Interest)	
	22021001	Refreshment & Meals	
	22021002	Honorarium & Sitting Allowance	
	22021003	Publicity & Advertisements	
	22021006	Postage & Courier Services	
	22021007	Welfare Packages	
	22021008	Subscription to Professional Bodies	
	22021014	Annual Budget Expenses and Administration	-
	Total Overhead Cost		100,000.00
17010001	Agency for Mass Literacy		
	Personnel Cost		
	21010101	Basic Salaries	2,177,121.52
	21010106	Leave Allowance	109,879.50
	21020141	Corp Members Allowance	6,925,000.00
	Total Personnel Cost		9,212,001.02
	Overhead Cost		
	22020101	Local Traveling and Transport - Training	
	22020102	Local Traveling and Transport - Others	
	22020301	Office Stationeries/Computer Consumables	
	22020308	Field & Camping Materials Supplies	
	22020309	Uniform & Other Clothing	
	22020310	Teaching aids/Instruction Materials	
	22020401	Maintenance of Motor Vehicle/Transport Equip.	
	22020402	Maintenance of Office Furniture.	
	22020403	Maintenance of Office Building Residential Qtrs.	

	22020404	Maintenance of Office/IT Equipment		
	22020405	Maintenance of Plants & Generators		
	22020501	Local Training		
	22020801	Motor Vehcile Fuel Cost		
	22020802	Other Transport Equipment Fuel Cost		
	22021001	Refreshment & Meals		
	22021002	Honorarium & Sitting Allowance		
	22021003	Publicity & Advertisements		
	22021006	Postage & Courier Services		
	22021007	Welfare Packages		
	22021008	Subscription to Professional Bodies		
	22020105	Non Accident Bouns		
	22020312	Water Chemical Laboratory		
	22021012	Promotion (Service Wide)		
	22021014	Annual Budget Expenses and Administration		
	Total Overhead Cost			
17019001	Ebonyi State College of Education			
	Personnel Cost			
	21010101	Basic Salaries		
	21010106	Leave Allowance		
	21020141	Corp Members Allowance	3,100,000.00	
	Total Personnel Cost			
	Overhead Cost			
	22020101	Local Traveling and Transport - Training		
	22020102	Local Traveling and Transport - Others		
	22020201	Electricity Charges		
	22020203	Internet Charges		
	22020301	Office Stationeries/Computer Consumables		
	22020305	Printing of Non Security Documents		
	22020309	Uniform & Other Clothing		
	22020310	Teaching aids/Instruction Materials		
	22020401	Maintenance of Motor Vehicle/Transport Equip.		
	22020402	Maintenance of Office Furniture.		
	22020403	Maintenance of Office Building Residential Qtrs.		
	22020405	Maintenance of Plants & Generators		
	22020501	Local Training		
	22020601	Security Services		
	17021001	Office Rent		
	22020701	Financial Consulting		
	22020702	Information Technology Consulting		
	22020703	Legal services		
	22020801	Motor Vehcile Fuel Cost		
	22020901	Bank Charges (Other Than Interest)		
	22021001	Refreshment & Meals		
	22021002	Honorarium & Sitting Allowance		
	22021003	Publicity & Advertisements		
	22021007	Welfare Packages		
	22021009	Sporting Activities		
	Total Overhead Cost			
17021001	Ebonyi State University			
	Personnel Cost			
	21010101	Basic Salaries		
	21010106	Leave Allowance		
	21020141	Corp Members Allowance		
	Total Personnel Cost			
	Overhead Cost			
	22020101	Local Traveling and Transport - Training		
	22020102	Local Traveling and Transport - Others		
	22020104	International Transport and Traveling - Training		
	22020104	Internal Transport and Traveling - Training		
	22020201	Electricity Charges		
	22020202	Telephone Charges		
	22020203	Internet Charges		
	22020204	Satellite Broadcastig Access Charges		
	22020206	Sewerage Charges		
	22020207	Leased Communication Lines		
	22020208	Software Charges Licensed Renewal		

	22020301	Office Stationeries/Computer Consumables		
	22020302	Books		
	22020303	Newspapers		
	22020304	Magazines & Periodicals		
	22020306	Printing of Security Documents		
	22020307	Drugs and Medical Supplies		
	22020308	Field & Camping Materials Supplies		
	22020309	Uniform & Other Clothing		
	22020310	Teaching aids/Instruction Materials		
	22020311	Food Stuff/Catering Materials Supplies		
	22020401	Maintenance of Motor Vehicle/Transport Equip.		
	22020402	Maintenance of Office Furniture.		
	22020403	Maintenance of Office Building Residential Qtrs.		
	22020404	Maintenance of Office/IT Equipment		
	22020405	Maintenance of Plants & Generators		
	22020406	Other Maintenance Services		
	22020407	Maintenance of Aircrafts		
	22020408	Maintenance of Sea Boats		
	22020409	Maintenance of Railway Equipments		
	22020410	Maintenance of Street Lightings		
	22020411	Maintenance of Communication Equipments		
	22020412	Maintenance of Markets/Public Places		
	22020413	Minor Road Maintenance		
	22020501	Local Training		
	22020502	International Training		
	22020601	Security Services		
	22020602	office Rent		
	22020603	Residential Rent		
	22020604	Security Vote (Including Operations)		
	22020605	Cleaning & Fumigation Services		
	22020701	Financial Consulting		
	22020702	Information Technology Consulting		
	22020703	Legal Services		
	22020704	Engineering Services		
	22020707	Agricultural Consulting		
	22020706	Surveying Services		
	22020707	Agricultural Consulting		
	22020708	Medical Consulting		
	22020801	Motor Vehcile Fuel Cost		
	22020802	Other Transport Equipment Fuel Cost		
	22020803	Plant/Generator Fuel Cost		
	22020804	Aircraft Fuel Cost		
	22020805	Sea Boat Fuel Cost		
	22020806	Cooking Gas/Fuel Cost		
	22020901	Bank Charges (Other Than Interest)		
	22020902	Insurance Premium		
	Total Overhead Cost			
17051001	Secondary Education Board			
	Personnel Cost			
	21010101	Basic Salaries	1,973,337,242.53	
	21010102	Overtime Payment		
	21020105	Entertainment Allowance		
	21010106	Leave/Other Allowances	4,484,421.30	
	21020113	Teaching Allowance	454,711,683.26	
	21020141	Corp Members Allowance	115,936,531.00	
	Total Personnel Cost		2,548,469,878.09	
	Overhead Cost			
	22020101	Local Traveling and Transport - Training	-	
	22020102	Local Traveling and Transport - Others	1,313,000.00	
	22020105	Non Accident Bouns		
	22020301	Office Stationeries/Computer Consumables	150,000.00	
	22021003	Publicity & Advertisements	20,000.00	
	22020305	Printing of Non Security Documents	5,000,000.00	
	22020401	Maintenance of Motor Vehicle/Transport Equip.	667,515.00	
	22020402	Maintenance of Office Furniture.		
	22020403	Maintenance of Office Building Residential Qtrs.		
	22020404	Maintenance of Office/IT Equipment		

	22020405	Maintenance of Plants & Generators	
	22020406	Other Maintenance Services	360,000.00
	22020501	Local Training	
	22020506	Seminar and Conferences	
	22020605	Cleaning & Fumigation Services	
	22020801	Motor Vehcile Fuel Cost	713,175.00
	22020802	Other Transport Equipment Fuel Cost	
	22020803	Plant/Generator Fuel Cost	152,000.00
	22020901	Bank Charges (Other Than Interest)	
	22021001	Refreshment & Meals	180,320.00
	22021002	Honorarium & Sitting Allowance	
	22021004	Medical Expenses	
	22021005	Service Shool Fees Payment	260,376,000.00
	22021007	Welfare Packages	104,907,227.58
	22021009	Sporting Activities	
	22021011	Recruitment & Appointment (Service Wide)	
	22021012	Promotion (Service Wide)	
	22021014	Annual Budget Expenses and Administration	-
	Total Overhead Cost		373,839,237.58
17056001	Ebonyi State Scholarship Board		
	Personnel Cost		
	21010101	Basic Salaries	8,455,461.89
	21010106	Leave Allowance	-
	21020141	Corp Members Allowance	-
	Total Personnel Cost		8,455,461.89
	Overhead Cost		
	22020101	Local Traveling and Transport - Training	28,000.00
	22020103	Internal Transport and Traveling - Others	
	22020102	Local Traveling and Transport - Others	
	22020301	Office Stationeries/Computer Consumable	50,950.00
	22020401	Maintenance of Motor Vehicle/Transport Equip.	86,000.00
	22020402	Maintenance of Office Furniture.	9,000.00
	22020403	Maintenance of Office Building Residential Qtrs.	
	22020404	Maintenance of Office/IT Equipment	4,000.00
	22020405	Maintenance of Plants & Generators	45,000.00
	22021001	Refreshment & Meals	
	22021002	Honorarium & Sitting Allowance	
	22021003	Publicity & Advertisements	
	22021005	Service School Fees Payment	
	22021007	Welfare Packages	
	22020105	Non Accident Bouns	
	22021014	Annual Budget Expenses and Administration	60,050.00
	22021020	Foreign Scholarship Scheme	103,000,000.00
	22021029	Discretionary Scholarship	43,145,700.00
	Total Overhead Cost		146,428,700.00
21001001	Ministry of Health		
	Personnel Cost		
	21010101	Basic Salaries	238,058,626.09
	21010102	Overtime Payments	
	21010103	Consolidated Revenue Fund Charges - Salaries	
	21020105	Entertainment Allowance	
	21010106	Leave/Other Allowances	42,489,949.87
	21020141	Corp Members Allowance	6,948,125.00
	Total Personnel Cost		287,496,700.96
	Overhead Cost		
	22020101	Local Traveling and Transport - Training	-
	22020102	Local Traveling and Transport - Others	2,889,500.00
	22020103	Internal Transport and Travels - Training	
	22020201	Electricity Charges	
	22020301	Office Stationeries/Computer Consumables	473,000.00
	22020302	Books	
	22020303	Newspapers	
	22020305	Printing of Non Security Documents	
	22020306	Printing of Security Documents	
	22020307	Drugs and Medical Supplies/Services	33,733,800.00
	22020308	Field & Camping Materials Supplies	
	22020309	Uniform & Other Clothing	

	22020402	Maintenance of Office Furniture.	
	22020403	Maintenance of Office Building Residential Qtrs.	
	22020404	Maintenance of Office/IT Equipments	520,000.00
	22020501	Local Training	
	22020601	Security Services	377,000.00
	22020602	Office Rent	
	22020605	Cleaning and Fumigation Services	
	22020702	Information Technology Consulting	
	22020708	Medical Consulting	
	22020801	Motor Vehicle Fuel Cost	886,610.00
	22020802	Other Transport Equipment Fuel Cost	
	22020803	Plant/Generator Fuel Cost	
	22020901	Bank Charges (Other Than Interest)	
	22021001	Refreshment & Meals	
	22021002	Honorarium & Sitting Allowance	170,000.00
	22021003	Publicity & Advertisements	
	22021004	Medical Expenses	
	22021005	Service School Fees Payment	
	22021006	Postages & Courier Service	
	22021008	Subscription to Professional Bodies	
	22021009	Sporting Activities	
	22021010	Direct Teaching & Laboratory Cost	
	22021012	Promotion (Service Wide)	
		Discipline and Appoitment (Service Wide)	
	22021016	National Programme on Immunization	9,061,000.00
	22020105	Non Accident Bouns	
	22020506	Seminars and Conference	
	22021008	Subscription to Professional Bodies	
	22021014	Annual Budget Expenses and Administration	236,000.00
	22040101	Grants and Subv. To Govt. Parastatals	-
	Total Overhead Cost		9,467,000.00
21026001	School of Health Technology Ngbo		
	Personnel Cost		
	21010101	Basic Salaries	68,178,284.59
	21010102	Overtime Payments	
	21010106	Leave/Other Allowances	21,110,992.53
	Total Personnel Cost		89,289,277.12
	Overhead Cost		
	22020102	Local Traveling and Transport - Others	
	22020105	Non Accident Bouns	
	22020201	Electricity Charges	
	22020202	Telephone Charges	
	22020301	Office Stationeries/Computer Consumables	
	22020302	Books	
	22020303	Newspapers	
	22020304	Magazines & Periodicals	
	22020305	Printing of Non Security Documents	
	22020306	Printing of Security Documents	
	22020307	Drugs and Medical Supplies	
	22020308	Field & Camping Materials Supplies	
	22020309	Uniform & Other Clothing	
	22020312	Water Chemincal Laboratory	
	22020401	Maintenance of Motor Vehicle/Transport Equip.	
	22020402	Maintenance of Office Furniture.	
	22020404	Maintenance of Office/IT Equipments	
	22020405	Maintenance Plant/Generator	
	22020501	Local Training	
	22020502	International Training	
	22020506	Seminars and Conference	
	22020601	Security Services	
	22020605	Cleaning and Fumigation Services	
	22020701	Financial Consulting	
	22020702	Information Technology Consulting	
	22020703	Legal Services	
	22020708	Medical Consulting	
	22020801	Motor Vehicle Fuel Cost	

	22020802	Other Transport Equipment Fuel Cost	
	22020901	Bank Charges (Other Than Interest)	
	22021001	Refreshment & Meals	
	22021002	Honorarium & Sitting Allowance	
	22021003	Publicity & Advertisements	
	22021004	Medical Expenses	
	22021006	Postages & Courier Service	
	22021007	Welfare Packages	
	22021008	Subscription to Professional Bodies	
	22021009	Sporting Activities	
	22021010	Direct Teaching & Laboratory Cost	
	22021012	Promotion (Service Wide)	
	22021014	Annual Budget Expenses and Administration	
	22021016	Anti - Corruption	
	22021017	Anti - Corruption	
	Total Overhead Cost		
21102001	Ebonyi State Health Management Board		
	Personnel Cost		
	21010101	Basic Salaries	511,893,552.50
	21010102	Overtime Payments	
	21010106	Leave/Other Allowances	138,578,795.51
	21020141	Corp Members Allowance	18,459,232.00
	Total Personnel Cost		668,931,580.01
	Overhead Cost		
	22020101	Local Traveling and Transport - Training	-
	22020102	Local Traveling and Transport - Others	12,900.00
	22020103	Internal Transport and Travels - Training	
	22020105	Non Accident Bouns	
	22020201	Electricity Charges	
	22020301	Office Stationeries/Computer Consumables	72,740.00
	22020303	Newspapers	
	22020304	Magazines & Periodicals	
	22020305	Printing of Non Security Documents	
	22020306	Printing of Security Documents	
	22020307	Drugs and Medical Supplies	
	22020308	Field & Camping Materials Supplies	
	22020309	Uniform & Other Clothing	
	22020310	Teaching aids/Instruction Materials	
	22020312	Chemicals and Reagent	
	22020401	Maintenance of Motor Vehicle/Transport Equipment	22,300.00
	22020402	Maintenance of Office Furniture.	
	22020403	Maintenance of Office Building Residential Qtrs.	
	22020404	Maintenance of Office/IT Equipments	
	22020405	Maintenance Plant/Generator	3,500.00
	22020501	Local Training	
	22020502	International Training	
	22020506	Seminars and Conference	
	22020605	Cleaning and Fumigation Services	15,000.00
	22020801	Motor Vehicle Fuel Cost	32,800.00
	22020802	Other Transport Equipment Fuel Cost	
	22020803	Plant/Generator Fuel Cost	16,080.00
	22020902	Insurance Premium	
	22021001	Refreshment & Meals	16,680.00
	22021002	Honorarium & Sitting Allowance	
	22021003	Publicity & Advertisements	
	22021006	Postages & Courier Service	
	22021007	Welfare Packages	
	22021008	Subscription to Professional Bodies	
	22021009	Sporting Activities	
	22021010	Direct Teaching & Laboratory Cost	
	22021011	Recruit & Appint. (Service Wide)	
	22021014	Annual Budget Expenses and Administration	-
	Total Overhead Cost		192,000.00
35001001	Ministry of Enviroment		
	Personnel Cost		
	21010106	Leave/Other Allowances	8,781,303.19
	21010101	Basic Salaries	39,432,718.03

	21010102	Overtime Payments	
	21010103	Consolidated Revenue Fund Charges -Salaries	
	21020141	Corp Members Allowance	1,385,000.00
	Total Personnel Cost		49,599,021.22
	Overhead Cost		
	22020101	Local Traveling and Transport - Training	-
	22020102	Local Traveling and Transport - Others	1,394,000.00
	22020103	Internal Transport and Travels - Training	
	22020301	Office Stationeries/Computer Consumables	612,100.00
	22020303	Newspapers	
	22020304	Magazines & Periodicals	
	22020308	Field & Camping Materials Supplies	
	22020309	Uniform & Other Clothing	
	22020401	Maintenance of Motor Vehicle/Transport Equipment	140,000.00
	22020402	Maintenance of Office Furniture.	
	22020403	Maintenance of Office Building Residential Qtrs.	
	22020404	Maintenance of Office/IT Equipments	
	22020405	Maintenance Plant/Generator	3,000.00
	22020406	Other maintainances	500,000.00
	22020501	Local Training	
	22020502	International Training	
	22020605	Cleaning and Fumigation Services	351,349,500.00
	22020801	Motor Vehicle Fuel Cost	438,500.00
	22020802	Other Transport Equipment Fuel Cost	
	22020803	Plant/Generator Fuel Cost	216,000.00
	22020902	Insurance Premium	
	22021001	Refreshment & Meals	380,000.00
	22021002	Honorarium & Sitting Allowance	
	22021003	Publicity & Advertisements	165,000.00
	22021006	Postages & Courier Service	
	22021007	Welfare Packages	
	22021008	Subscription to Professional Bodies	
	22021009	Sporting Activities	
	22021010	Direct Teaching & Laboratory Cost	
	22020105	Non Accident Bouns	
	22021008	Subscription to Professional Bodies	
	22021012	Promotion (Service Wide)	
	22021014	Annual Budget Expenses and Administration	150,000.00
	22021015	Beautification of Enviroment	-
	Total Overhead Cost		355,348,100.00
14001001	Ministry of Women Affairs and Social Development		
	Personnel Cost		
	21010101	Basic Salaries	65,184,968.17
	21010102	Overtime Payment	
	21010106	Leave/Other Allowances	7,444,827.84
	21010103	Consolidated Revenue Fund Charges -Salaries	
	21020141	Corp Members Allowance	1,140,000.00
	Total Personnel Cost		73,769,796.01
	Overhead Cost		
	22020101	Local Traveling and Transport - Training	-
	22020102	Local Transport and Travel- Others	108,000.00
	22020301	Office Stationeries/Computer Consumables	1,146,030.00
	22020305	Printing of non Security Documents	50,000.00
	22020306	Printing of Security Documents	
	22020310	Teaching aids/Instruction Materials	
	22020311	Food	20,980.00
	22020401	Maintenance of Motor Vehicle/Transport Equipment	917,735.00
	22020402	Maintenance of Office Furniture.	
	22020403	Maintenance of Office Building Residential Qtrs.	209,367.00
	22020404	Maintenance of Office/IT Equipment	190,810.00
	22020405	Maintenance of Plants & Generators	40,100.00
	22020501	Local Training	-
	22020506	Seminar and Conferences	95,000.00
	22020801	Motor Vehicle Fuel Cost	
	22021001	Refreshment & Meals	223,878.00
	22021002	Honorarium & Sitting Allowance	
	22021003	Publicity & Advertisements	120,450.00

	22021007	Welfare Packages	84,650.00	
	22021008	Subscription to Professional Bodies		
	22021014	Annual Budget Expenses and Administration	178,000.00	
	22021015	Family Day Celebration	3,000,000.00	
	22021018	Gender	17,015,000.00	
	Total Overhead Cost		23,400,000.00	
			Actual 2016	Original Budget 2016
13051001	Ebonyi State Sports Council			
	Personnel Cost			
	21010101	Basic Salaries	13,321,674.88	
	21010102	Overtime Payment	-	
	21010106	Leave/Other Allowances	215,000.00	
	Total Personnel Cost		13,536,674.88	
	Overhead Cost			
	22020101	Local Traveling and Transport - Training		
	22020102	Local Traveling and Transport - Others		
	22020103	Internal Traveling and Transport - Training		
	22020201	Electricity Charges		
	21020202	Telephone Charges		
	22020208	Software Charges Licensed Renewal		
	22020301	Office Stationeries/Computer Consumables		
	22020302	Books		
	22020303	Newspapers		
	22020306	Printing of Security Documents		
	22020307	Drugs and medical Supplies		
	22020308	Field & Camping Materials Supplies		
	22020309	Uniform & Other Clothing		
	22020402	Maintenance of Office Furniture.		
	22020403	Maintenance of Office Building Residential Qtrs.		
	22020404	Maintenance of Office/IT Equipment		
	22020405	Maintenance of Plants & Generators		
	22020404	Maintenance of Office/IT Equipments		
	22020405	Maintenance of Plants & Generators		
	22020501	Local Training		
	22020502	International Training		
	22020801	Motor Vehicle Fuel Cost		
	22020802	Other Transport Equipment Fuel Cost		
	22020803	Plant/Generator Fuel Cost		
	22020901	Bank Charges (Other Than Interest)		
	22021001	Refreshment & Meals		
	22021002	Honorarium & Sitting Allowance		
	22021003	Publicity & Advertisements		
	22021004	Medical Expenses		
	22021005	Service School Fees Payment		
	22021006	Postage & courier Services		
	22021007	Welfare Packages		
	22021009	Sporting Activities		
	22021014	Annual Budget Expenses and Administration		
	Total Overhead Cost			
13001001	Ministry of Youth and Sports			
	Personnel Cost			
	21010101	Basic Salary	18,411,959.24	
	21010106	Leave Allowance	4,693,935.29	
	21020141	Corp Members Allowance	1,440,000.00	
	Total Personnel Cost		24,545,894.53	
	Overhead Cost			
	22020101	Local Traveling and Transport - Training		
	22020102	Local Travel and Transport - Others	1,298,500.00	
	22020301	Office Stationeries/Computer Consumable	749,500.00	
	22020305	Printing of Non Security Documents		
	22020401	Maintenance of Motor Vehicle/Transport Equip.	258,000.00	
	22020404	Maintenance of Office/IT Equipments	25,200.00	
	22020406		39,000.00	
	22020501	Local Training		
	22020605	Cleaning & Fumigation Services		
	22020801	Motor Vehcile Fuel Cost	916,000.00	

	22020803	Plant/Generator Fuel Cost	-		
	22020105	Non Accident Bouns			
	22020401	Maintenance of Motor Vehicle/Transport Equip.			
	22020506	Seminars and Conference			
	22020711	Other Consulting services			
	22021001	Refreshment & Meals			
	22021002	Honorarium & Sitting Allowance			
	22021003	Publicity & Advertisements			
	22021004	Medical Expenses			
	22021005	Service School Fees Payment			
	22021009	Sporting Activities	7,250,000.00		
	22021007	Welfare Packages	1,000,000.00		
	22021010	Direct Teachinging & Laboratory Cost			
	22021011	Recruit & Appointment (Service Wide)			
	22021012	Promotion (Service Wide)			
	22021014	Annual Budget Expenses and Administration	775,800.00		
	22021032	Youth Empowerment	3,000,000.00		
	Total Overhead Cost		15,312,000.00		
17051001	Ministry of Local Government and Chieftaincy Matters				
	Personnel Cost				
	21010101	Basic Salaries	24,460,027.48		
	21010102	Overtime Payment			
	21020105	Entertainment Allowance			
	21010106	Leave Allowance	4,709,039.55		
	21020113	Teaching Allowance	-		
	21020141	Corp Members Allowance	29,169,067.03		
	Total Personnel Cost				
	Overhead Cost				
	22020101	Local Traveling and Transport - Training	50,000.00		
	22020102	Local Traveling and Transport - Others	690,000.00		
	22020105	Non Accident Bouns			
	22020301	Office Stationeries/Computer Consumables	196,500.00		
	22021003	Publicity & Advertisements	10,000.00		
	22020305	Printing of Non Security Documents			
	22020401	Maintenance of Motor Vehicle/Transport Equip.	585,000.00		
	22020402	Maintenance of Office Furniture.			
	22020403	Maintenance of Office Building Residential Qtrs.	44,000.00		
	22020404	Maintenance of Office/IT Equipment	22,000.00		
	22020405	Maintenance of Plants & Generators			
	22020406	Other Maintenance Services	122,500.00		
	22020501	Local Training			
	22020506	Seminar and Conferences			
	22020605	Cleaning & Fumigation Services			
	22020801	Motor Vehcile Fuel Cost	200,000.00		
	22020802	Other Transport Equipment Fuel Cost			
	22020803	Plant/Generator Fuel Cost			
	22020901	Bank Charges (Other Than Interest)			
	22021001	Refreshment & Meals	80,000.00		
	22021002	Honorarium & Sitting Allowance			
	22021004	Medical Expenses			
	22021005	Service Shool Fees Payment			
	22021007	Welfare Packages			
	22021009	Sporting Activities			
	22021011	Recruitment & Appointment (Service Wide)			
	22021012	Promotion (Service Wide)			
	22021014	Annual Budget Expenses and Administration	-		
	Total Overhead Cost		2,000,000.00		

Overhead Cost			
21020202	Telephone Charges		
22020101	Local Traveling and Transport - Training		
22020102	Local Traveling and Transport - Others		
22020104	International Transport and Travels - Others		
22020201	Electricity Charges		
22020203	Internet Access Charges		
22020204	Satellite Broadcasting Access Charges		
22020205	Water Rate		
22020309	Uniform & Other Clothing		
22020206	Sewerage Charges		
22020207	Leased Communication Lines		
22020208	Software Charges Licensed Renewal		
22020301	Office Stationeries/Computer Consumables		
22020302	Books		
22020303	Newspapers		
22020304	Magazines & Periodicals		
22020303	Printing of Non Security Documents		
22020307	Drugs and Medical Supplies		
21020308	Field & Camping Materials Supplies		
22020310	Teaching aids/Instruction Materials		
22020311	Food Stuff/Catering Materials Supplies		
22020401	Maintenance of Motor Vehicle/Transport Equip.		
22020402	Maintenance of Office Furniture.		
22020403	Maintenance of Office Building Residential Qtrs.		
22020404	Maintenance of Office/IT Equipments		
22020803	Plant/Generator Fuel Cost		
22020406	Other Maintenance Services		
22020407	Maintenance of Aircrafts		
22020408	Maintenance of Sea Boats		
22020409	Maintenance of Railway Equipments		
22020410	Maintenance of Street Lightings		
22020411	Maintenance of Communication Equipment		
22020412	Maintenance of Market/Public Places		
22020413	Minor Road Maintenance		
22020501	Local Training		
22020502	International Training		
22020601	Security Services		
22020603	Residential Rent		
22020605	Cleaning & Fumigation Services		
22020701	Financial Consulting		
22020702	Information Technology Consulting		
22020703	Legal Services		
22020704	Engineering Services		
22020705	Agricultural Services		
22020706	Surveying Services		
22020707	Agricultural Consulting		
22020801	Motor Vehicle Fuel Cost		
22020802	Other Transport Equipment Fuel Cost		
22020803	Plant/Generator Fuel Cost		
22020804	Aircraft Fuel Cost		
22020805	Sea Boat Fuel Cost		
22020806	Cooking Gas/Fuel Cost		
22020901	Bank Charges (Other Than Interest)		
22021008	Subscription to Professional Bodies		
22021009	Sporting Activities		
22021010	Direct Teaching & Laboratory Cost		
22021013	Promotion (Service Wide)		
22021014	Annual Budget Expenses and Administration		
22021015	Servicom		
22021019	Medical Expenses - International		
22021020	Foreign Scholarship Scheme		
22021021	special Days/Celebration		
22030101	Motor Cycle Advances		
22030102	Bicycle Advances		
22030103	Refurbishing Advance		

	A			21010100	22020100	22020200	22020300	22020400	22020500	Exploration Fee	22020600	Other Agric Exp	Beautification of Environment	Purch. Of Land	R#
11001001	Office of the Executive Governor			176,732,707.04	3,553,770.00	6,846,975.00	383,773,630.00		-	-	2,230,397,324.00	-	-	-	
11001002	Office of the Deputy Governor			21,207,844.00	5,504,820.00	46,178,450.00	14,264,825.00		466,000.00		1,038,600.00				
11004001	Department of Border Security and Conflict Resolution			-	-	955,000.00	1,166,000.00		-		88,000.00				
11008001	Ebonyi State Emergency Management Agency														
11007001	Department of Grant and Donor Agency														
11010001	Ebonyi State Council on Public Procurments			-	-	550,000.00	100,000.00		-		-				
11013001	Office of the Secretary to the State Government			146,840,536.00	193,000.00	1,480,130.00	7,635,213.00		2,080,000.00		5,488,000.00				
11014001	Department of Political Affairs					500,000.00									
11015001	Department of Executive Council Matters (EXCO)					550,000.00									
11016001	Department of Economic Affairs			18,000.00		353,500.00	78,500.00								
11017001	Department of General Services			300,000.00		100,000.00									
11020001	Department of Economic Empowerment & Poverty Alleviation			1,204,700.00	-	506,300.00	569,600.00		8,251,000.00		-				
11020001	Liason office Lagos			1,057,500.00	202,750.00	3,000.00			20,000.00		2,952,640.96				
11021002	Liason office Abuja			392,560.00	1,024,600.00	3,679,535.00	6,016,920.00				770,000.00				
11021003	Women Development Centre														
11021004	Liason Office- Enugu/Anambara							138,600.00							
11021005	Liason office PH/Aba														
11037001	Muslim Pilgrimage Board														
11185001	Project Support Unit														
11187007	Department of inter-Party Dialogue														
11188001	Directorate of Attitudinal Changes														
12003001	Ebonyi State House of Assembly			27,736,000.00		33,273,800.00	17,500,000.00		32,500,000.00		65,250,000.00				
12004001	Ebonyi State House of Assembly Service Commission			269,000.00		203,500.00	15,000.00								
23001001	Department of Religion and Chieftaincy														
23001001	Ministry of Information and State Orientation			417,000.00	676,900.00	28,400.00	725,000.00								
23003001	Ebonyi State Broadcasting Cooperation (EBBC)														
23013001	Government Printing Press			107,700.00	7,000.00	29,054,100.00	20,500.00								
23055001	Ebonyi Printing & Publishing Corporation														
23002001	Department of Information & Communication Technology														
25001001	Office of the Head of Services			2,675,000.00		500,000.00	1,360,000.00		250,000.00		250,000.00				
25006001	Admin and General Service Department			300,000.00			600,000.00								
25034001	Public Service and Manpower Development			150,000.00		550,000.00	905,500.00								
25045001	Establishment , Pension & Management Services			1,050,000.00		150,000.00	100,000.00								
40001001	Office of the Auditor General			916,500.00	23,000.00	801,700.00	659,400.00								
40001002	Office of the Auditor General (Local Government)			71,500.00		80,000.00	273,100.00								
47001001	State Civil Service Commission			3,027,810.00		2,042,040.00	331,880.00		997,170.00						
47001001	Local Government Civil Service Commission					360,000.00									
48001001	Ebonyi State Independent Electoral Commission			775,000.00		473,600.00	909,400.00								
15001001	Ministry of Agriculture and Natural Resources			2,237,184.16		405,100.00	1,673,500.00		183,500.00		168,400.00	547,985,050.00			
15102001	Ebonyi Agricultural Development Program(EBADep)														
15102002	Ebonyi State FADAMA Coordinating Office														
15102003	Ebonyi Agricultural Development Corporation (EBADC)														
15111002	Ebonyi State Fertilizer and Chemical Company Ltd.														
20001001	Ministry of Finance and Economic Development			6,854,800.00	69,500.00	2,229,250.00	4,009,880.00		50,900.00		641,200.00				
20003001	Budget Office					1,540,000.00									
20007001	Office of the Accountant General			3,801,980.00	2,485,900.00	3,795,505.00	6,043,250.00				158,250.00				
20008001	Board of Internal Revenue			3,670,000.00		433,440.00	1,614,000.00								
5902953	Ebonyi Investment and Property Development Company														
20013001	Fiscal Responsibility Commission			5,818,290.00	6,500.00	364,290.00	284,000.00								
22001001	Ministry of Commerce and Industry			1,107,230.00		769,500.00	1,646,200.00		3,638,450.00		66,000.00				
22056001	Ebonyi Building Material Industry Limited														
31001001	Ministry of Power			297,000.00	150,851,625.71	1,072,200.00	154,297,400.00								
33001001	Ministry of Solid Minerals			1,474,577.84		106,550.00	726,500.00			3,758,000.00					
33054001	Ebonyi State Salt and Mineral Industry														
34001001	Ministry of Works and Transports			370,000.00		16,500.00	8,500.00				80,000.00				
34004001	Ebonyi State Road Maintainance Agency						14,168,820.40								
34053001	Ebonyi State Transport Corporation														
34055001	Community Based Urban development Program														
36001001	Ministry of Culture and Tourism			853,600.00		338,500.00	729,900.00				6,000,000.00				
36004001	Ebonyi State Council for Arts and Culture														
36052001	Ebonyi State Tourism Board														
36052001	Ebonyi Hotels Afikpo														
36052003	Ebonyi State Hotels Abakaliki														
38001001	Ebonyi State Planning Commission			1,058,600.00	146,200.00	515,500.00	871,790.00		20,000.00		20,000.00				
52001001	Ministry of Water Resources			904,500.00		2,881,785.00	4,300.00								
52054002	EBRUWASA														
60001001	Ministry of Land Survey and Housing			772,000.00		1,088,450.00	964,550.00				110,600.00				35,478,000.00

Purch. Of Land	R&D	22020700	22020800	22020900	220201000	22060200	Total						
-	-	-	108,519,647.70	1,692,375.31	2,851,451,631.18	-	5,762,968,060.23	2,851,451,631.18	2,911,516,429.05	11001001	Office of the Executive Governor		
			42,003,830.00		72,083,175.00		202,747,544.00	72,083,175.00	130,664,369.00	11001002	Office of the Deputy Governor		
			88,000.00		1,884,000.00		4,181,000.00	1,884,000.00	2,297,000.00	11004001	Department of Border Security and Conflict Resolution		
							-		-	11008001	Ebonyi State Emergency Management Agency		
							-		-	11007001	Department of Grant and Donor Agency		
							650,000.00		650,000.00	11010001	Ebonyi State Council on Public Procurements		
			5,913,925.00		1,373,271,391.42		1,542,902,195.42	1,373,271,391.42	169,630,804.00	11013001	Office of the Secretary to the State Government		
					12,688,440.00		13,188,440.00	12,688,440.00	500,000.00	11014001	Department of Political Affairs		
							550,000.00		550,000.00	11015001	Department of Executive Council Matters (EXCO)		
							450,000.00		450,000.00	11016001	Department of Economic Affairs		
							400,000.00		400,000.00	11017001	Department of General Services		
			350,000.00		10,121,100.00		21,002,700.00	10,121,100.00	10,881,600.00	11020001	Department of Economic Empowerment & Poverty Alleviation		
			498,050.00		1,344,957.80		6,887,098.76	1,344,957.80	5,542,140.96	11020001	Liason office Lagos		
			5,009,577.70		78,000.00		16,971,192.70	78,000.00	16,893,192.70	11021002	Liason office Abuja		
							-		-	11021003	Women Development Centre		
							138,600.00		138,600.00	11021004	Liason Office- Enugu/Anambara		
							-		-	11021005	Liason office PH/Aba		
					29,723,483.00		29,723,483.00	29,723,483.00	-	11037001	Muslim Pilgrimage Board		
							-		-	11185001	Project Support Unit		
							-		-	11187007	Department of inter-Party Dialogue		
							-		-	11188001	Directorate of Attitudinal Changes		
		2,000,000.00	44,302,590.00		320,381,610.00		542,944,000.00	320,381,610.00	222,562,390.00	12003001	Ebonyi State House of Assembly		
			21,000.00		643,000.00		1,151,500.00	643,000.00	508,500.00	12004001	Ebonyi State House of Assembly Service Commission		
							-		-	23001001	Department of Religion and Chieftaincy		
					5,470,000.00		7,317,300.00	5,470,000.00	1,847,300.00	23001001	Ministry of Information and State Orientation		
							-		-	23003001	Ebonyi State Broadcasting Cooperation (EBBC)		
							29,189,300.00		29,189,300.00	23013001	Government Printing Press		
							-		-	23055001	Ebonyi Printing & Publishing Corporation		
							-		-	23002001	Department of Information & Communication Technology		
					2,220,000.00		7,255,000.00	2,220,000.00	5,035,000.00	25001001	Office of the Head of Services		
					250,000.00		1,150,000.00	250,000.00	900,000.00	25006001	Admin and General Service Department		
			300,000.00		150,000.00		2,055,500.00	150,000.00	1,905,500.00	25034001	Public Service and Manpower Development		
			150,000.00		150,000.00		1,600,000.00	150,000.00	1,450,000.00	25045001	Establishment , Pension & Management Services		
			819,500.00		399,500.00		3,619,600.00	399,500.00	3,220,100.00	40001001	Office of the Auditor General		
			297,880.00		475,646.90		1,198,126.90	475,646.90	722,480.00	40001002	Office of the Auditor General (Local Government)		
					1,601,100.00		8,000,000.00	1,601,100.00	6,398,900.00	47001001	State Civil Service Commission		
					110,400.00		983,000.00	110,400.00	872,600.00	47001001	Local Government Civil Service Commission		
		15,000.00	2,966,200.00		286,800.00		5,426,000.00	286,800.00	5,139,200.00	48001001	Ebonyi State Independent Electoral Commission		
	14,500,000.00		654,340.00	35,000.00	956,260.00		568,798,334.16	956,260.00	567,842,074.16	15001001	Ministry of Agriculture and Natural Resources		
							-		-	15102001	Ebonyi Agricultural Development Program (EBADEP)		
							-		-	15102002	Ebonyi State FADAMA Coordinating Office		
							-		-	15102003	Ebonyi Agricultural Development Corporation (EBADC)		
							-		-	15111002	Ebonyi State Fertilizer and Chemical Company Ltd.		
		8,318,142.50	1,183,895.00		2,006,900.00		25,364,467.50	2,006,900.00	23,357,567.50	20001001	Ministry of Finance and Economic Development		
			86,575.00				1,540,000.00		1,540,000.00	20003001	Budget Office		
			5,118,670.00	3,335,734.19	7,293,500.00	995,398,000.00	1,027,430,789.19	7,293,500.00	1,020,137,289.19	20007001	Office of the Accountant General		
		1,300,432.88	2,186,965.00		207,595.00		9,412,432.88	207,595.00	9,204,837.88	20008001	Board of Internal Revenue		
							-		-	5902953	Ebonyi Investment and Property Development Company		
			119,400.00		375,520.00		6,968,000.00	375,520.00	6,592,480.00	20013001	Fiscal Responsibility Commission		
			1,071,400.00		3,037,870.00		11,336,650.00	3,037,870.00	8,298,780.00	22001001	Ministry of Commerce and Industry		
							-		-	22056001	Ebonyi Building Material Industry Limited		
					634,500.00		307,152,725.71	634,500.00	306,518,225.71	31001001	Ministry of Power		
	1,500,000.00		522,000.00		595,000.00		8,682,627.84	595,000.00	8,087,627.84	33001001	Ministry of Solid Minerals		
							-		-	33054001	Ebonyi State Salt and Mineral Industry		
			99,500.00		225,500.00		800,000.00	225,500.00	574,500.00	34001001	Ministry of Works and Transports		
							14,168,820.40		14,168,820.40	34004001	Ebonyi State Road Maintenance Agency		
							-		-	34053001	Ebonyi State Transport Corporation		
							-		-	34055001	Community Based Urban development Program		
			1,024,400.00		14,506,200.00		23,452,600.00	14,506,200.00	8,946,400.00	36001001	Ministry of Culture and Tourism		
							-		-	36004001	Ebonyi State Council for Arts and Culture		
							-		-	36052001	Ebonyi State Tourism Board		
							-		-	36052001	Ebonyi Hotels Afikpo		
							-		-	36052003	Ebonyi State Hotels Abakaliki		
							-		-	38001001	Ebonyi State Planning Commission		
		1,000,000.00	327,910.00	20,000.00	340,000.00		3,320,000.00	340,000.00	2,980,000.00	52001001	Ministry of Water Resources		
			813,915.00				5,604,500.00		5,604,500.00	52054002	EBRUWASA		

60001001	Ministry of Land Survey and Housing		772,000.00		1,088,450.00	964,550.00			110,600.00			35,478,000.00
60002001	Office of the Surveyor-General				187,000.00	165,700.00			60,000.00			
60010001	Ebonyi State Housing Development Corporation											
21010101	Judicial Service Commission				342,000.00	1,860,000.00	507,000.00		200,000.00			
26001001	Ministry of Justice		2,627,500.00		1,376,050.00	1,096,000.00	3,600,000.00					
26051001	High Court of Justice		12,834,900.00		8,725,100.00	4,845,100.00	15,004,000.00					
26052001	Customary Court of Appeal		3,569,000.00		663,700.00	12,684,000.00	1,922,000.00					
63001001	Abakaliki Capital Development Board		566,500.00		960,650.00	1,488,300.00						
17001001	Ministry of Education		3,218,000.00		692,300.00	847,700.00	10,838,600.00		60,000.00			
17003001	Ebonyi State Universal Basic Education Board		2,816,703.00	322,700.00	3,519,177.00	2,254,500.00			506,000.00			
17008001	Ebonyi State Library Board											
17009001	Examination Development Center											
17010001	Agency for Mass Literacy											
17019001	Ebonyi State College of Education											
17021001	Ebonyi State University											
17051001	Secondary Education Board		1,313,000.00		5,170,000.00	1,027,515.00						
17056001	Ebonyi State Scholarship Board		28,000.00		50,950.00	144,000.00						
21001001	Ministry of Health		2,889,500.00		25,145,800.00	520,000.00			377,000.00			
21026001	School of Health Technology Ngbo											
21102001	Ebonyi State Health Management Board		12,900.00		72,740.00	25,800.00			15,000.00			
35001001	Ministry of Environment		1,394,000.00		612,100.00	643,000.00			351,349,500.00		18,887,000.00	
14001001	Ministry of Women Affairs and Social Development		108,000.00		1,217,010.00	1,358,012.00	95,000.00					
13051001	Ebonyi State Sports Council											
13001001	Ministry of Youth and Sports		1,298,500.00		749,500.00	322,200.00						
17051001	Ministry of Local Government and Chieftaincy Matters		740,000.00	-	206,500.00	773,500.00	-	-	-	-	-	-
			447,885,622.04	165,068,265.71	194,467,177.00	655,049,185.40	80,423,620.00	3,758,000.00	2,666,046,514.96	547,985,050.00	18,887,000.00	35,478,000.00

35,478,000.00			1,367,400.00		2,073,408.00	-	41,854,408.00	2,073,408.00	39,781,000.00	60001001	Ministry of Land Survey and Housing	
	70,000.00		467,000.00		120,300.00	-	1,070,000.00	120,300.00	949,700.00	60002001	Office of the Surveyor-General	
						-	-	-	-	60010001	Ebonyi State Housing Development Corporation	
			1,998,000.00		600,000.00	-	5,507,000.00	600,000.00	4,907,000.00	21010101	Judicial Service Commission	
	64,955,950.00		661,000.00		563,500.00	-	74,880,000.00	563,500.00	74,316,500.00	26001001	Ministry of Justice	
			7,986,000.00		4,298,450.00	-	53,693,550.00	4,298,450.00	49,395,100.00	26051001	High Court of Justice	
					140,000.00	-	18,978,700.00	140,000.00	18,838,700.00	26052001	Customary Court of Appeal	
			699,650.00		253,500.00	-	3,968,600.00	253,500.00	3,715,100.00	63001001	Abakaliki Capital Development Board	
			634,900.00		1,132,500.00	-	17,424,000.00	1,132,500.00	16,291,500.00	17001001	Ministry of Education	
	350,000.00		4,781,900.00		5,449,020.00	-	20,000,000.00	5,449,020.00	14,550,980.00	17003001	Ebonyi State Universal Basic Education Board	
						-	-	-	-	17008001	Ebonyi State Library Board	
			100,000.00			-	100,000.00	-	100,000.00	17009001	Examination Development Center	
						-	-	-	-	17010001	Agency for Mass Literacy	
						-	-	-	-	17019001	Ebonyi State College of Education	
						-	-	-	-	17021001	Ebonyi State University	
			865,175.00		365,463,547.58	-	373,839,237.58	365,463,547.58	8,375,690.00	17051001	Secondary Education Board	
					146,205,750.00	-	146,428,700.00	146,205,750.00	222,950.00	17056001	Ebonyi State Scholarship Board	
			886,610.00		9,467,000.00	-	39,285,910.00	9,467,000.00	29,818,910.00	21001001	Ministry of Health	
						-	-	-	-	21026001	School of Health Technology Ngbo	
			48,880.00		16,680.00	-	192,000.00	16,680.00	175,320.00	21102001	Ebonyi State Health Management Board	
			654,500.00		695,000.00	-	374,235,100.00	695,000.00	373,540,100.00	35001001	Ministry of Environment	
					20,621,978.00	-	23,400,000.00	20,621,978.00	2,778,022.00	14001001	Ministry of Women Affairs and Social Development	
						-	-	-	-	13051001	Ebonyi State Sports Council	
			916,000.00		12,025,800.00	-	15,312,000.00	12,025,800.00	3,286,200.00	13001001	Ministry of Youth and Sports	
			200,000.00		80,000.00	-	2,000,000.00	80,000.00	1,920,000.00	17051001	Ministry of Local Government and Chieftaincy Matters	
35,478,000.00	16,000,000.00	78,009,525.38	247,228,785.40	5,083,109.50	5,284,169,513.88	995,398,000.00	#REF!	5,284,169,513.88	6,156,681,280.39			

		Exploration Fee	22020600	Other Agric Exp	Beautification of Environment	Purch. Of Land	R&D	22020700	22020800	22020900	220201000	22060200	Total	
11001001	Office of the Executive Governor	-	1,030,397,324.00	-	-	-	-	-	108,519,647.70	1,692,375.31	2,851,451,631.18	-	#REF!	
11001002	Office of the Deputy Governor		1,038,600.00						42,003,830.00		72,083,175.00	-	#REF!	
11004001	Department of Border Security and Conflict Resolution		88,000.00						88,000.00		1,884,000.00	-	#REF!	
11008001	Ebonyi State Emergency Management Agency											-	#REF!	
11007001	Department of Grant and Donor Agency											-	#REF!	
11010001	Ebonyi State Council on Public Procurments		-					-	-	-	-	-	#REF!	
11013001	Office of the Secretary to the State Government		5,488,000.00						5,913,925.00		1,373,271,391.42	-	#REF!	
11014001	Department of Political Affairs										12,688,440.00	-	#REF!	
11015001	Department of Executive Council Matters (EXCO)											-	#REF!	
11016001	Department of Economic Affairs											-	#REF!	
11017001	Department of General Services											-	#REF!	
11020001	Department of Economic Empowerment & Poverty Alleviation		-					-	350,000.00	-	10,121,100.00	-	#REF!	
11020001	Liason office Lagos		2,952,640.96						498,050.00		1,344,957.80	-	#REF!	
11021002	Liason office Abuja		770,000.00						5,009,577.70		78,000.00	-	#REF!	
11021003	Women Development Centre											-	#REF!	
11021004	Liason Office- Enugu/Anambara											-	#REF!	
11021005	Liason office PH/Aba											-	#REF!	
11037001	Muslim Pilgrimage Board										29,723,483.00	-	#REF!	
11185001	Project Support Unit											-	#REF!	
11187007	Department of Inter-Party Dialogue											-	#REF!	
11188001	Directorate of Attitudinal Changes											-	#REF!	
12003001	Ebonyi State House of Assembly		65,250,000.00					2,000,000.00	44,302,590.00		320,381,610.00	-	#REF!	
12004001	Ebonyi State House of Assembly Service Commission								21,000.00		643,000.00	-	#REF!	
23001001	Department of Religion and Chieftaincy											-	#REF!	
23001001	Ministry of Information and State Orientation										5,470,000.00	-	#REF!	
23003001	Ebonyi State Broadcasting Cooperation (EBBC)											-	#REF!	
23013001	Government Printing Press											-	#REF!	
23055001	Ebonyi Printing & Publishing Corporation											-	#REF!	
23002001	Department of Information & Communication Technology											-	#REF!	
25001001	Office of the Head of Services		250,000.00								2,720,000.00	-	#REF!	

25006001	Admin and General Service Department									250,000.00	-	#REF!	
25034001	Public Service and Manpower Development								300,000.00	150,000.00	-	#REF!	
25045001	Establishment , Pension & Management Services								150,000.00	300,000.00	-	#REF!	
40001001	Office of the Auditor General								819,500.00	399,500.00	-	#REF!	
40001002	Office of the Auditor General (Local Government)								297,880.00	475,646.90	-	#REF!	
47001001	State Civil Service Commission									1,601,100.00	-	#REF!	
47001001	Local Government Civil Service Commission								512,600.00	110,400.00	-	#REF!	
48001001	Ebonyi State Independent Electoral Commission					15,000.00			2,966,200.00	286,800.00	-	#REF!	
15001001	Ministry of Agriculture and Natural Resources	168,400.00	547,985,050.00		#####				654,340.00	35,000.00	956,260.00	-	#REF!
15102001	Ebonyi Agricultural Development Program(EBADEP)											-	#REF!
15102002	Ebonyi State FADAMA Coordinating Office											-	#REF!
15102003	Ebonyi Agricultural Development Corporation (EBADC)											-	#REF!
15111002	Ebonyi State Fertilizer and Chemical Company Ltd.											-	#REF!
20001001	Ministry of Finance and Economic Development	641,200.00				8,318,142.50			1,183,895.00		2,006,900.00	-	#REF!
20003001	Budget Office								86,575.00			-	#REF!
20007001	Office of the Accountant General	158,250.00							5,118,670.00	3,335,734.19	7,293,500.00	#####	#REF!
200080001	Board of Internal Revenue					1,300,432.88			2,186,965.00		207,595.00	-	#REF!
5902953	Ebonyi Investment and Property Development Company											-	#REF!
20013001	Fiscal Responsibility Commission								119,400.00		178,320.00	-	#REF!
22001001	Ministry of Commerce and Industry	66,000.00							1,071,400.00		3,037,870.00	-	#REF!
22056001	Ebonyi Building Material Industry Limited											-	#REF!
31001001	Ministry of Power										634,500.00	-	#REF!
33001001	Ministry of Solid Minerals	3,758,000.00				#####			522,000.00		595,000.00	-	#REF!
33054001	Ebonyi State Salt and Mineral Industry											-	#REF!
34001001	Ministry of Works and Transports	80,000.00							99,500.00		225,500.00	-	#REF!
34004001	Ebonyi State Road Maintenance Agency											-	#REF!
34053001	Ebonyi State Transport Corporation											-	#REF!
34055001	Community Based Urban development Program											-	#REF!
36001001	Ministry of Culture and Tourism	6,000,000.00							1,024,400.00		14,506,200.00	-	#REF!
36004001	Ebonyi State Council for Arts and Culture											-	#REF!
36052001	Ebonyi State Tourism Board											-	#REF!
36052001	Ebonyi Hotels Afikpo											-	#REF!
36052003	Ebonyi State Hotels Abakaliki											-	#REF!
38001001	Ebonyi State Planning Commission	20,000.00							327,910.00	20,000.00	340,000.00	-	#REF!
52001001	Ministry of Water Resouces					1,000,000.00			813,915.00			-	#REF!
52054002	EBRUWASA											-	#REF!
60001001	Ministry of Land Survey and Housing	110,600.00			35,478,000.00				1,367,400.00		2,073,408.00	-	#REF!
60002001	Office of the Surveyor-General	60,000.00				70,000.00			467,000.00		120,300.00	-	#REF!
60010001	Ebonyi State Housing Development Corporation											-	#REF!
21010101	Judicial Service Commission	200,000.00							1,998,000.00		600,000.00	-	#REF!
26001001	Ministry of Justice					64,955,950.00			661,000.00		563,500.00	-	#REF!
26051001	High Court of Justice								7,986,000.00		4,298,450.00	-	#REF!
26052001	Customary Court of Appeal										140,000.00	-	#REF!
63001001	Abakaliki Capital Development Board								699,650.00		253,500.00	-	#REF!
17001001	Ministry of Education	60,000.00							634,900.00		9,677,100.00	-	#REF!
17003001	Ebonyi State Universal Basic Education Board	506,000.00				350,000.00			4,781,900.00		5,449,020.00	-	#REF!
17008001	Ebonyi State Library Board											-	#REF!
17009001	Examination Development Center								100,000.00			-	#REF!
17010001	Agency for Mass Literacy											-	#REF!
17019001	Ebonyi State College of Education											-	#REF!
17021001	Ebonyi State University											-	#REF!
17051001	Secondary Education Board								865,175.00		365,463,547.58	-	#REF!
17056001	Ebonyi State Scholarship Board										146,205,750.00	-	#REF!
21001001	Ministry of Health	377,000.00							886,610.00		9,467,000.00	-	#REF!
21026001	School of Health Technology Ngbo											-	#REF!
21102001	Ebonyi State Health Management Board	15,000.00							48,880.00		16,680.00	-	#REF!
35001001	Ministry of Enviroment	351,349,500.00			18,887,000.00				654,500.00		695,000.00	-	#REF!
14001001	Ministry of Women Affairs and Social Development										20,716,978.00	-	#REF!
13051001	Ebonyi State Sports Council											-	#REF!
13001001	Ministry of Youth and Sports								916,000.00		5,440,800.00	-	#REF!
17051001	Ministry of Local Government and Chieftaincy Matters								200,000.00		12,025,800.00	-	#REF!
		3,758,000.00	1,466,046,514.96	547,985,050.00	18,887,000.00	35,478,000.00	#####	78,009,525.38	247,228,785.40	5,083,109.50	5,298,622,713.88	#####	#REF!

				22020700	22020800	22020900	220201000	22060200	Total
11001001	Office of the Executive Governor			-	108,519,647.70	1,692,375.31	2,851,451,631.18	-	#REF!
11001002	Office of the Deputy Governor				42,003,830.00		72,083,175.00	-	#REF!
11004001	Department of Border Security and Conflict Resolution			-	88,000.00	-	1,884,000.00	-	#REF!
11008001	Ebonyi State Emergency Management Agency							-	#REF!
11007001	Department of Grant and Donor Agency							-	#REF!
11010001	Ebonyi State Council on Public Procurments			-	-	-	-	-	#REF!
11013001	Office of the Secretary to the State Government				5,913,925.00		1,373,271,391.42	-	#REF!
11014001	Department of Political Affairs						12,688,440.00	-	#REF!
11015001	Department of Executive Council Matters (EXCO)							-	#REF!
11016001	Department of Economic Affairs							-	#REF!
11017001	Department of General Services							-	#REF!
11020001	Department of Economic Empowerment & Poverty Alleviatio			-	350,000.00	-	10,121,100.00	-	#REF!
11020001	Liason office Lagos				498,050.00		1,344,957.80	-	#REF!
11021002	Liason office Abuja				5,009,577.70		78,000.00	-	#REF!
11021003	Women Development Centre							-	#REF!
11021004	Liason Office- Enugu/Anambara							-	#REF!
11021005	Liason office PH/Aba							-	#REF!
11037001	Musilim Pigrimage Board						29,723,483.00	-	#REF!
11185001	Project Support Unit							-	#REF!
11187007	Department of inter-Party Dialogue							-	#REF!
11188001	Directorate of Attitudinal Changes							-	#REF!
12003001	Ebonyi State House of Assembly			2,000,000.00	44,302,590.00		320,381,610.00	-	#REF!
12004001	Ebonyi State House of Assembly Service Commission				21,000.00		643,000.00	-	#REF!
23001001	Department of Religion and Chieftaincy							-	#REF!
23001001	Ministry of Information and State Orientation						5,470,000.00	-	#REF!
23003001	Ebonyi State Broadcasting Cooperation (EBBC)							-	#REF!
23013001	Government Printing Press							-	#REF!
23055001	Ebonyi Printing & Publishing Corporation							-	#REF!
23002001	Department of Information & Communication Technology							-	#REF!
25001001	Office of the Head of Services						2,720,000.00	-	#REF!
25006001	Admin and General Service Department						250,000.00	-	#REF!
25034001	Public Service and Manpower Development				300,000.00		150,000.00	-	#REF!
25045001	Establishment , Pension & Management Services				150,000.00		150,000.00	-	#REF!
40001001	Office of the Auditor General				819,500.00		399,500.00	-	#REF!
40001002	Office of the Auditor General (Local Government)				297,880.00		475,646.90	-	#REF!
47001001	State Civil Service Commission						1,601,100.00	-	#REF!
47001001	Local Government Civil Service Commission				512,600.00		110,400.00	-	#REF!
48001001	Ebonyi State Independent Electoral Commission			15,000.00	2,966,200.00		286,800.00	-	#REF!
15001001	Ministry of Agriculture and Natural Resources				654,340.00	35,000.00	956,260.00	-	#REF!
15102001	Ebonyi Agricultural Development Program (EBADEP)							-	#REF!
15102002	Ebonyi State FADAMA Coordinating Office							-	#REF!
15102003	Ebonyi Agricultural Development Corporation (EBADC)							-	#REF!
15111002	Ebonyi State Fertilizer and Chemical Company Ltd.							-	#REF!
20001001	Ministry of Finance and Economic Development			8,318,142.50	1,183,895.00		2,006,900.00	-	#REF!
20002001	Budget Office				86,575.00			-	#REF!

20003001	Budget Office		86,575.00			-	#REF!
20007001	Office of the Accountant General		5,118,670.00	3,335,734.19	7,293,500.00	995,398,000.00	#REF!
200080001	Board of Internal Revenue	1,300,432.88	2,186,965.00		207,595.00	-	#REF!
5902953	Ebonyi Investment and Property Development Company					-	#REF!
20013001	Fiscal Responsibility Commission		119,400.00		375,520.00	-	#REF!
22001001	Ministry of Commerce and Industry		1,071,400.00		3,037,870.00	-	#REF!
22056001	Ebonyi Building Material Industry Limited					-	#REF!
31001001	Ministry of Power				634,500.00	-	#REF!
33001001	Ministry of Solid Minerals		522,000.00		595,000.00	-	#REF!
33054001	Ebonyi State Salt and Mineral Industry					-	#REF!
34001001	Ministry of Works and Transports		99,500.00		225,500.00	-	#REF!
34004001	Ebonyi State Road Maintainance Agency					-	#REF!
34053001	Ebonyi State Transport Corporation					-	#REF!
34055001	Community Based Urban development Program					-	#REF!
36001001	Ministry of Culture and Tourism		1,024,400.00		14,506,200.00	-	#REF!
36004001	Ebonyi State Council for Arts and Culture					-	#REF!
36052001	Ebonyi State Tourism Board					-	#REF!
36052001	Ebonyi Hotels Afikpo					-	#REF!
36052003	Ebonyi State Hotels Abakaliki					-	#REF!
38001001	Ebonyi State Planning Commission		327,910.00	20,000.00	340,000.00	-	#REF!
52001001	Ministry of Water Resouces	1,000,000.00	813,915.00			-	#REF!

52054002	EBRUWASA						-	#REF!
60001001	Ministry of Land Survey and Housing		1,367,400.00		2,073,408.00		-	#REF!
60002001	Office of the Surveyor-General	70,000.00	467,000.00		120,300.00		-	#REF!
60010001	Ebonyi State Housing Development Corporation						-	#REF!
21010101	Judicial Service Commission		1,998,000.00		600,000.00		-	#REF!
26001001	Ministry of Justice	#####	661,000.00		563,500.00		-	#REF!
26051001	High Court of Justice		7,986,000.00		4,298,450.00		-	#REF!
26052001	Customary Court of Appeal				140,000.00		-	#REF!
63001001	Abakaliki Capital Development Board		699,650.00		253,500.00		-	#REF!
17001001	Ministry of Education		634,900.00		1,132,500.00		-	#REF!
17003001	Ebonyi State Universal Basic Education Board	350,000.00	4,781,900.00		5,449,020.00		-	#REF!
17008001	Ebonyi State Library Board						-	#REF!
17009001	Examination Development Center		100,000.00				-	#REF!
17010001	Agency for Mass Literacy						-	#REF!
17019001	Ebonyi State College of Education						-	#REF!
17021001	Ebonyi State University						-	#REF!
17051001	Secondary Education Board		865,175.00		365,463,547.58		-	#REF!
17056001	Ebonyi State Scholarship Board				146,205,750.00		-	#REF!
21001001	Ministry of Health		886,610.00		9,467,000.00		-	#REF!
21026001	School of Health Technology Ngbo						-	#REF!
21102001	Ebonyi State Health Management Board		48,880.00		16,680.00		-	#REF!
35001001	Ministry of Enviroment		654,500.00		695,000.00		-	#REF!
14001001	Ministry of Women Affairs and Social Development				20,621,978.00		-	#REF!
13051001	Ebonyi State Sports Council						-	#REF!
13001001	Ministry of Youth and Sports		916,000.00		12,025,800.00		-	#REF!
17051001	Ministry of Local Government and Chieftaincy Matters	-	200,000.00	-	80,000.00		-	#REF!
		#####	247,228,785.40	5,083,109.50	5,284,669,513.88	995,398,000.00		#REF!

11001001	Office of the Executive Governor	#####	6,596,025.92	
11001002	Office of the Deputy Governor	#####	783,326.57	
11004001	Department of Border Security and Conflict Resolution	#####	250,487.11	
11008001	Ebonyi State Emergency Management Agency	#####	423,216.00	
11007001	Department of Grant and Donor Agency			
11010001	Ebonyi State Council on Public Procurments	-		
11013001	Office of the Secretary to the State Government	#####	552,813.61	
11014001	Department of Political Affairs	3,251,962.84	154,636.13	
11015001	Department of Executive Council Matters (EXCO)	5,760,180.36	198,580.46	
11016001	Department of Economic Affairs	#####	254,251.04	
11017001	Department of General Services	#####	1,306,578.26	
11020001	Department of Economic Empowerment & Poverty Alleviatio	#####	373,547.16	
11020001	Liason office Lagos	5,921,413.16	272,223.58	
11021002	Liason office Abuja	#####	292,800.01	
11021003	Women Development Centre	#####	442,742.90	
11021004	Liason Office- Enugu/Anambara			
11021005	Liason office PH/Aba			
11037001	Musilim Pigrimage Board			
11185001	Project Support Unit			
11187007	Department of inter-Party Dialogue			
11188001	Directorate of Attitudinal Changes			
12003001	Ebonyi State House of Assembly	#####	4,018,182.47	
12004001	Ebonyi State House of Assembly Service Commission	#####	-	
23001001	Department of Religion and Chieftaincy			
23001001	Ministry of Information and State Orientation	#####	1,095,303.67	
23003001	Ebonyi State Broadcasting Cooperation (EBBC)	#####	3,967,613.63	
23013001	Government Printing Press	#####	407,817.74	
23055001	Ebonyi Printing & Publishing Corporation	#####	1,378,893.08	
23002001	Department of Information & Communication Technology			
25001001	Office of the Head of Services	#####	345,320.09	
25006001	Admin and General Service Department	6,965,169.69	384,330.35	
25034001	Public Service and Manpower Develoment	#####	577,003.77	
25045001	Establishment , Pension & Management Services	6,740,346.05	320,407.97	
40001001	Office of the Auditor General	#####	2,339,991.37	
40001002	Office of the Auditor General (Local Government)	#####	1,480,209.36	
47001001	State Civil Service Commission	#####	497,757.59	
47001001	Local Government Civil Service Commission	#####	-	

48001001	Ebonyi State Independent Electoral Commission	61,056,913.98	1,421,452.73	
15001001	Ministry of Agriculture and Natural Resources	255,606,196.93	5,481,360.97	
15102001	Ebonyi Agricultural Development Program(EBADep)	71,576,154.26	3,195,978.98	
15102002	Ebonyi State FADAMA Coordinating Office			
15102003	Ebonyi Agricultural Development Corporation (EBADC)			
15111002	Ebonyi State Fertilizer and Chemical Company Ltd.	13,745,580.39	491,325.19	
20001001	Ministry of Finance and Economic Development	40,798,487.21	1,372,654.03	
20003001	Budget Office			
20007001	Office of the Accountant General	52,358,617.19	2,181,495.17	
20008001	Board of Internal Revenue	145,516,036.50	4,064,656.94	
5902953	Ebonyi Investment and Property Development Company	5,902,953.66	274,486.59	
20013001	Fiscal Responsibility Commission	33,995,186.84	239,358.53	
22001001	Ministry of Commerce and Industry	62,284,648.06	1,756,577.71	
22056001	Ebonyi Building Material Industry Limited	5,367,830.11	244,199.18	
31001001	Ministry of Power	64,163,877.31	2,763,296.87	
33001001	Ministry of Solid Minerals	17,714,459.10	285,169.87	
33054001	Ebonyi State Salt and Mineral Industry	43,166.66	-	
34001001	Ministry of Works and Transports	52,434,232.04	2,196,760.97	
34004001	Ebonyi State Road Maintenance Agency	23,199,376.80	729,018.10	
34053001	Ebonyi State Transport Corporation			
34055001	Community Based Urban development Program			
36001001	Ministry of Culture and Tourism	24,651,925.07	959,485.38	
36004001	Ebonyi State Council for Arts and Culture	26,967,881.15	1,041,004.02	
36052001	Ebonyi State Tourism Board	4,123,081.48	214,643.57	
36052001	Ebonyi Hotels Afikpo	5,043,068.59	-	
36052003	Ebonyi State Hotels Abakaliki			
38001001	Ebonyi State Planning Commission	22,613,580.94	803,884.73	
52001001	Ministry of Water Resources	66,304,162.23	2,905,396.78	
52054002	EBRUWASA	12,281,364.19	558,921.77	
60001001	Ministry of Land Survey and Housing	55,152,335.91	2,013,516.54	
60002001	Office of the Surveyor-General	23,564,909.81	805,633.61	
60010001	Ebonyi State Housing Development Corporation	6,373,537.00	311,937.26	
21010101	Judicial Service Commission	32,492,222.76	330,864.56	
26001001	Ministry of Justice	60,549,885.97	1,853,118.07	
26051001	High Court of Justice	296,599,685.46	7,946,974.87	
26052001	Customary Court of Appeal	175,722,468.25	3,762,842.84	
63001001	Abakaliki Capital Development Board	53,103,453.93	435,254.31	
17001001	Ministry of Education	58,995,430.00	2,459,640.70	
17003001	Ebonyi State Universal Basic Education Board	151,945,599.61	5,884,247.83	
17008001	Ebonyi State Library Board	20,850,195.03	1,105,673.63	
17009001	Examination Development Center	7,622,133.45	221,348.77	
17010001	Agency for Mass Literacy	9,212,001.02	98,322.16	
17019001	Ebonyi State College of Education	589,099,386.94	-	
17021001	Ebonyi State University	2,178,622,669.08	-	
17051001	Secondary Education Board	2,548,469,878.09	93,716,568.45	
17056001	Ebonyi State Scholarship Board	8,455,461.89	483,081.43	
21001001	Ministry of Health	287,496,700.96	686,441.65	
21026001	School of Health Technology Ngbo	89,289,277.12	115,058.95	
21102001	Ebonyi State Health Management Board	668,931,580.00	197,212.05	
35001001	Ministry of Environment	49,599,021.22	1,224,517.98	
14001001	Ministry of Women Affairs and Social Development	73,769,796.01	622,849.45	
13051001	Ebonyi State Sports Council	13,536,674.88	684,279.65	
13001001	Ministry of Youth and Sports	24,545,894.53	857,967.13	
17051001	Ministry of Local Government and Chieftaincy Matters	29,169,067.03	1,085,123.39	
		10,005,955,517.83	188,797,663.20	10,194,753,181.03

				ACTUAL	BUDGET
11010000	STATUTORY ALLOCATION (OAG)				
20007001/11010001	Statutory Allocation from Federation Account			17,737,196,302.01	25,727,887,330.00
20007001/11010002	VAT from Federation Account			7,592,389,909.74	7,592,039,990.00
20007001/11010003	Excess Crude Allocation from FAAC			235,816,349.03	-
20007001/11010005	Budget Supports			4,890,000,000.00	
20007001/11010013	Exchange Rate Difference			2,126,176,733.75	1,616,193,460.00
20007001/11010015	Distribution of Excess Petroleum Profit Tax			1,499,956,141.93	
20007001/11010016	Non Oil Revenue			114,204,408.25	1,000,000,000.00
20007001/11010018	Distribution of Excess Bank Charges			18,651,669.63	-
Sub Total				34,214,391,514.34	35,936,120,780.00
12010100	TAXES				
20007001/12010000	Office of the Accountant General			2,961,060,909.35	200,736,244.00
20008001/12010000	Board of Internal Revenue			2,704,470,317.00	1,916,700,000.00
34001001/12010000	Ministry of Works and Transport			9,917,000.00	145,648,000.00
Sub Total				5,675,448,226.35	2,263,084,244.00
12020000	Licences				
20008001/12020000	Board of Internal Revenue			135,388,524.00	60,000,000.00
34001001/12020000	Ministry of Works and Transport			4,915,600.00	-
15001001/12020000	Ministry of Agriculture and Natural Resources			119,800.00	16,350,000.00
				140,423,924.00	76,350,000.00
	FEES				
11017001/12040000	Cabinet Office			853,500.00	-
11021002/12040000	Laison Office Abuja			270,000.00	200,000.00
23001001/12040000	Ministry of Information and State Orientation			6,150,000.00	-
40001001/12040000	Office of Auditor General (State)			40,150.00	-
2001001/12040000	Ministry of Finance and Economic Development			91,899,556.67	-
15001001/12040000	Ministry of Agriculture and Natural Resources			48,595,300.00	104,723,000.00
22001001/12040000	Ministry of Commerce and Industry			150,440,500.00	166,071,000.00
36001001/12040000	Ministry of Culture and Tourism			11,421,000.00	27,275,000.00
34001001/12040000	Ministry of Works and Transport			54,567,500.00	27,040,000.00
60002001/12040000	Office of the Surveyor General			6,777,368.00	-
52001001/12040000	Ministry of Water Resources			1,866,800.00	7,700,000.00

60001001/12040000	Ministry of Lands and Survey			36,485,682.00	89,832,700.00
61009001/12040000	Ministry of Solid Minerals			26,847,017.00	36,000,000.00
61008001/12040000	Ebonyi State Fire Service			1,744,240.00	-
63001001/12040000	Abakaliki Capital Territory Dev. Board			32,969,126.00	20,100,000.00
26001001/12040000	Ministry of Justice			5,579,845.00	17,200,000.00
26051001/12040000	Judiciary High Court			17,020,850.00	25,000,000.00
26052001/12040000	Customary Court of Appeal			513,205.00	2,500,000.00
26054001/12040000	Magistrate Court			3,136,150.00	-
17001001/12040000	Ministry of Education			85,141,015.00	23,500,000.00
17003001/12040000	SUBEB (HQ)			8,165,500.00	-
17009001/12040000	Examination Development Centre			6,598,000.00	-
13001001/12040000	Ministry of Youth and Sports			68,000.00	100,000.00
14001001/12040000	Ministry of Women Affairs and Social Dev.			840,300.00	203,300.00
35001001/12040000	Ministry of Environment			8,263,980.00	37,500,000.00
35016001/12040000	Ebonyi State Enviromental Protection Agency			2,300,400.00	-
21001001/12040000	Ministry of Health			978,000.00	6,500,000.00
21026001/12040000	School of Health Technology Ngbo			5,273,400.00	-
21102001/12040000	Ebonyi State Hospital Management Board			3,242,200.00	22,600,000.00
51001001/12040000	Ministry of Local Government and Chieftaincy Affairs			61,000.00	230,997.00
Sub Total				618,109,584.67	614,275,997.00
	FINES				
34001001/12050025	Ministry of Works and Transport			5,084,600.00	9,800,000.00
63001001/12050000	Abakaliki Capital Territory Dev. Board			2,747,500.00	-
35016001/12050000	Ebonyi State Enviromental Protection Agency			1,324,800.00	-
2652001/12050000	Judiciary High Court			183,500.00	-
sub Total				9,340,400.00	9,800,000.00
	SALES				
11017001/12060000	Cabinet Office			1,585,000.00	15,005,000.00
15115001/12060000	Government Poultry Farm Complex			2,191,485.00	-
25001001/12060000	Head of Service			732,700.00	130,000.00
23055001/12060000	Ebonyi State Newspaper and Publishing Agency			200,000.00	-
52001001/12060000	Ministry of Water Resources			240,800.00	
26001001/12060000	Ministry of Justice			60,000.00	-
Sub Total				5,009,985.00	15,135,000.00

	EARNINGS				
20007001/12070000	Office of The Accountant-General			1,165,138,913.75	
23003001/12070000	Ebonyi State Broadcasting Corporation			54,801,458.16	-
31008001/12070000	Office of Head of Service			1,090,300.00	3,500,000.00
34001001/12070000	Ministry of Works and Transport			54,065,060.00	15,040,000.00
36052001/12070000	Ebonyi State Council for Arts and Culture			384,500.00	-
36052001/12070000	Tourism Board			5,458,000.00	-
60010001/12070000	Ebonyi State Housing Development Corporation			-	-
13051001/12070000	Ebonyi State Sports Council			1,169,000.00	1,050,000.00
2001001/12110000	Ministry of Finance			18,274,628.00	10,000,000.00
Sub Total				1,300,381,859.91	29,590,000.00
	RENT				
22001001/12080000	Ministry of Commerce and Industry			4,151,000.00	-
36052001/12080000	Tourism Board			12,515,000.00	-
60001001/12080000	Ministry of Lands and Survey			41,938,275.00	-
13051001/12080000	Ebonyi State Sports Council			2,723,500.00	-
Sub Total				61,327,775.00	-

RECURRENT COUNTERPART FUND CONTRIBUTIONS

S/N	Organisation	Amount
	UBEB	1,918,792,792.78
1	CSDP	25,000,000.00
2	UNFPA	20,000,000.00
3	NEWMAP	350,000,000.00
4	IFAD/VCDP Rice Program	87,100,000.00
5	FADAMA 111	50,872,000.00
	Total	2,451,764,792.78

22021016	22021017	22021018	22021019	22021020	22021021	22021022	22021026	22021027	22021029	22021030	22021031	22021032	
-	-	-	29,038,000.00	-	244,145,900.00	729,794,332.68	-	169,779,400.00	-	13,379,400.00	60,000,000.00	-	2,851,451,631.18
						18,111,600.00	16,900,000.00				-	-	86,528,175.00
											-	-	1,884,000.00
5,500,000.00			1,300,000.00		1,648,000.00	270,000.00	326,353,777.42			2,000,000.00	-	-	1,513,271,391.42
					630,000.00							-	12,688,440.00
											-	7,557,100.00	10,121,100.00
											-	-	1,344,957.80
											-	-	78,000.00
										29,723,483.00	-	-	29,723,483.00
						52,178,510.00	63,803,200.00			13,319,900.00	-	-	320,381,610.00
											-	-	643,000.00
											-	-	5,470,000.00
							400,000.00				-	-	2,220,000.00
											-	-	250,000.00
											-	-	150,000.00
											-	-	150,000.00
											-	-	399,500.00
											-	-	475,646.90
											-	-	1,601,100.00
											-	-	110,400.00
											-	-	286,800.00
											-	-	956,260.00
										1,085,000.00	-	-	2,006,900.00
											-	-	7,293,500.00
											-	-	207,595.00
											-	-	375,520.00
					327,970.00	2,137,900.00					-	-	3,037,870.00
											-	-	634,500.00
											-	-	595,000.00
											-	-	225,500.00

36001001	Ministry of Culture and Tourism	295,200.00	240,000.00	778,000.00				173,000.00									
38001001	Ebonyi State Planning Commission	95,700.00		30,000.00				214,300.00									
60001001	Ministry of Land, Survey and Housing	446,600.00	60,000.00	501,408.00			15,400.00	500,000.00					550,000.00				
60002001	Office of The Surveyor-General	-											120,300.00				
	Judicial Service Commission	100,000.00	500,000.00														
26001001	Ministry of Justice	-		3,500.00					60,000.00								
26051001	High Court of Justice	1,796,950.00						1,701,500.00	800,000.00								
26052001	Customary Court of Appeal	140,000.00															
63001001	Abakaliki Capital Territory Development Board	20,000.00	173,000.00					60,000.00									
17001001	Ministry of Education	200,000.00		332,500.00	430,000.00	20,000.00							150,000.00				
17003001	Ebonyi State Universal Basic Education Board	3,738,660.00	540,000.00	375,360.00				295,000.00					500,000.00				
17051001	Secondary Education Board	180,320.00				260,376,000.00		104,907,227.58									
27001001	Ministry of Health	-	170,000.00										236,000.00				
17056001	Ebonyi State Scholarship Board	-											60,050.00				
21102001	Ebonyi Health Management Board	16,680.00															
35001001	Ministry of Environment	380,000.00		165,000.00									150,000.00				
14001001	Ministry of Women Affairs and Social Development	223,878.00		120,450.00				84,650.00					178,000.00	3,000,000.00			
13001001	Ministry of Youths and Sports	-						1,000,000.00		7,250,000.00			775,800.00				
17051001	Ministry of Local Government & Chieftaincy Matters	80,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total	126,663,158.00	136,786,500.00	29,479,129.90	32,722,750.00	285,454,440.00	241,450.00	2,828,553,002.88	1,994,000.00	7,250,000.00	303,100.00	1,491,000.00	6,550,310.00	3,000,000.00	5,500,000.00		

					2,020,000.00	11,000,000.00						-	-	14,506,200.00
												-	-	340,000.00
												-	-	2,073,408.00
												-	-	120,300.00
												-	-	600,000.00
						500,000.00						-	-	563,500.00
												-	-	4,298,450.00
												-	-	140,000.00
												-	-	253,000.00
												-	-	1,132,500.00
												-	-	5,449,020.00
												-	-	365,463,547.58
	9,061,000.00											-	-	9,467,000.00
				103,000,000.00					43,145,700.00			-	-	146,205,750.00
												-	-	16,680.00
												-	-	695,000.00
		17,015,000.00										-	-	20,621,978.00
												-	3,000,000.00	12,025,800.00
												-	-	80,000.00
5,500,000.00	9,061,000.00	17,015,000.00	30,338,000.00	103,000,000.00	248,771,870.00	813,992,342.68	407,456,977.42	169,779,400.00	43,145,700.00	59,507,783.00	60,000,000.00	10,557,100.00	5,438,614,013.88	

20001001	Ministry of Finance and Economic Development								
20007001	Office of The Accountant-General								
20008001	Board of Internal Revenue								
20013001	Fiscal Responsibility Commission								
22001001	Ministry of Commerce and Industry							327,970.00	
31001001	Ministry of Power								
33001001	Ministry of Solid Mineral								
34001001	Ministry of Works and Transports								
36001001	Ministry of Culture and Tourism							2,020,000.00	
38001001	Ebonyi State Planning Commission								
60001001	Ministry of Land, Survey and Housing								
60002001	Office of The Surveyor-General								
	Judicial Service Commission								
26001001	Ministry of Justice								
26051001	High Court of Justice								
26052001	Customary Court of Appeal								
63001001	Abakaliki Capital Territory Development Board								
17001001	Ministry of Education								
17003001	Ebonyi State Universal Basic Education Board								
17051001	Secondary Education Board								
27001001	Ministry of Health			9,061,000.00					
17056001	Ebonyi State Scholarship Board						103,000,000.00		
21102001	Ebonyi Health Management Board								
35001001	Ministry of Environment								
14001001	Ministry of Women Affairs and Social Development	3,000,000.00			17,015,000.00				
13001001	Ministry of Youths and Sports								
17051001	Ministry of Local Government & Chieftaincy Matters	-	-	-	-	-	-	-	-
	Total	3,000,000.00	5,500,000.00	9,061,000.00	17,015,000.00	30,338,000.00	103,000,000.00	248,771,870.00	

D											
			22021022	22021026	22021027	22021029	22021030	22021031	22021032		
11001001	Office of The Executive Gove	729,794,332.68	-	169,779,400.00	-	13,379,400.00	60,000,000.00	-	-	#REF!	
11001002	Office of The Deputy Govern	18,111,600.00	2,455,000.00				-	-	-	#REF!	
11004001	Department of Border Security and Conflict Resolution						-	-	-	#REF!	
11013001	Office of The Secretary to Th	270,000.00	186,353,777.42			2,000,000.00	-	-	-	#REF!	
11014001	Department of Political Affairs								-	#REF!	
11020001	Department of Economic Empowerment & Poverty Alleviation						-	7,557,100.00	-	#REF!	
11020001	Liason office Lagos						-	-	-	#REF!	
11021002	Liason office Abuja						-	-	-	#REF!	
11037001	Muslim Pigrimage Board					29,723,483.00	-	-	-	#REF!	
12003001	Ebonyi State House Assemb	52,178,510.00	63,803,200.00			13,319,900.00	-	-	-	#REF!	
12004001	Ebonyi State House of Assembly Service Commission						-	-	-	#REF!	
23001001	Ministry of Information and State Orientation						-	-	-	#REF!	
25001001	Office of The Head of Service		400,000.00				-	-	-	#REF!	
	Admin and General Services						-	-	-	#REF!	
25034001	Public Service and Manpower Development						-	-	-	#REF!	
25045001	Establishment, Pension & Management Service						-	-	-	#REF!	
40001001	Office of The State Auditor-General						-	-	-	#REF!	
40001002	Office of The Auditor-General(Local Government)						-	-	-	#REF!	
47001001	State Civil Service Commission						-	-	-	#REF!	
47001002	Local Government Service Commission						-	-	-	#REF!	
48001001	Ebonyi State Independent Electoral Commission						-	-	-	#REF!	
15001001	Ministry of Agriculture and Natural Resources						-	-	-	#REF!	
20001001	Ministry of Finance and Economic Development					1,085,000.00	-	-	-	#REF!	
20007001	Office of The Accountant-General						-	-	-	#REF!	
20008001	Board of Internal Revenue						-	-	-	#REF!	
20013001	Fiscal Responsibility Commission						-	-	-	#REF!	
22001001	Ministry of Commerce and In	2,137,900.00					-	-	-	#REF!	
31001001	Ministry of Power						-	-	-	#REF!	
33001001	Ministry of Solid Mineral						-	-	-	#REF!	

34001001	Ministry of Works and Transports							-	-	#REF!
36001001	Ministry of Culture and Tour	11,000,000.00						-	-	#REF!
38001001	Ebonyi State Planning Commission							-	-	#REF!
60001001	Ministry of Land, Survey and Housing							-	-	#REF!
60002001	Office of The Surveyor-General							-	-	#REF!
	Judicial Service Commission							-	-	#REF!
26001001	Ministry of Justice	500,000.00						-	-	#REF!
26051001	High Court of Justice							-	-	#REF!
26052001	Customary Court of Appeal							-	-	#REF!
63001001	Abakaliki Capital Territory Development Board							-	-	#REF!
17001001	Ministry of Education							-	-	#REF!
17003001	Ebonyi State Universal Basic Education Board							-	-	#REF!
17051001	Secondary Education Board							-	-	#REF!
27001001	Ministry of Health							-	-	#REF!
17056001	Ebonyi State Scholarship Board			43,145,700.00				-	-	#REF!
21102001	Ebonyi Health Management Board							-	-	#REF!
35001001	Ministry of Enviroment							-	-	#REF!
14001001	Ministry of Women Affairs and Social Development							-	-	#REF!
13001001	Ministry of Youths and Sports						3,000,000.00	-	-	#REF!
17051001	Ministry of Local Governmer	-	-	-	-	-	-	-	-	#REF!
	Total	813,992,342.68	253,011,977.42	169,779,400.00	43,145,700.00	59,507,783.00	60,000,000.00	10,557,100.00		

Overhead Subventions to Parastatals

11013001	Office of the Secretary to the State Government(Civil Defence Corp.)	180,000.00
15001001	Ministry of Agriculture and Natural Resources(Ebonyi Rice World)	50,000,000.00
11021005	Liason office PH/Aba	160,000.00
23002001	Department of Information & Communication Technology	59,400.00
11008001	Ebonyi State Emergency Management Agency	3,000,000.00
11001001	Ebonyi State Council on Public Procurements	-
11020002	Ebonyi State Community and Social Development Agency	-
11021003	Women Development Centre	-
23013001	Government Printing Press	118,808.00
23055001	Ebonyi State Newspaper and Publishing Corporation	534,600.00
15102001	Ebonyi Agricultural Development Program(EBADEP)	200,000.00
15102002	Ebonyi State FADAMA Coordinating Program	-
15101002	Ebonyi State Agricultural Development Corporation(EBADC)	-
15111002	Ebonyi State Fertilizer and Chemical Company Limited	10,000,000.00
15112001	Supervised Agric. Credit Loans Board	-
20008001	Board of Internal Revenue	-
20012001	Ebonyi Investment and Property Development Company	247,500.00
22053001	Ebonyi State Marketing Company	-
22054001	Ebonyi State Industrial Estate Management Board	-
22056001	Ebonyi Building Materials Industry Limited	-
31003001	Ministry of Commerce and Industry(Pipe Production Company)	-
33054001	Ebonyi State Salt and Mineral Industry	49,500.00
34004001	Ebonyi State Road Maintenance Agency(EBROMA)	-
34053001	Ebonyi State Transport Corporation(EBOTRANS)	-
34055001	Community Based Urban Development Program	-
36004001	Ebonyi State Council For Arts and Culture	300,000.00
	Ebonyi Broadcasting Corporation	7,200,000.00
36052001	Ebonyi State Tourism Board	330,000.00
36052002	Ebonyi State Hotels Afikpo	-
36052003	Ebonyi State Hotels Abakaliki	-
52054001	Ebonyi State Water Corporation	-

52054002	EBRUWASA	-
60010001	Ebonyi State Housing Development Corporation	300,000.00
63001001	Abakaliki Capital Territory Development Board	275,000.00
13051001	Ebonyi State Sports Council	1,000,000.00
17003001	Ebonyi State Universal Basic Education Board	-
17008001	Ebonyi State Library Board	180,000.00
17009001	Examination Development Centre	80,000.00
17010001	Agency for Mass Literacy	200,000.00
17019001	Ebonyi State College of Education Ikwo	
17021001	Ebonyi State University	
17051001	Secondary Education Board	
17056001	Ebonyi State Scholarship Board	
21026001	School of Health Technology Ngbo	
21102001	Ebonyi State Hospitals Management Board	
35055001	Ebonyi State Environmental Protection Agency	
21001001	Ministry of Health(TBL)	200,000.00
21001001	Ministry of Health(Roll Back Malaria)	300,000.00
21001001	Ministry of Health(NPI)	300,000.00
35001001	Ministry of Environment(Task Force)	
17001001	Ministry of Education(Mrs Happiness Awoke)	
13001001	Ministry of Youth and Sports(Golf Club)	900,000.00
34001001	Ministry of Works and Transport(Okada Task Force)	
31001001	Ministry of Power(Ebonyi Fire Service)	900,000.00
51001002	Local Government Pension Board	-
Total		77,014,808.00

STATEMENT OF FINANCIAL PERFORMANCE
FOR THE PERIOD ENDED 31 DECEMBER,2016

Revenue	NOTES	N
Non Exchange Transactions	2	40,230,876,607.79
Exchange Transactions	3	1,841,525,972.71
Total Revenue		42,072,402,580.50
Less Recurrent Expenditure		
Employees Compensations	4	10,321,596,940.70
Traveling and Transports	5	447,885,622.04
Utilities - General	6	165,068,265.71
Material and Supplies	7	194,467,177.00
Maintenance Services	8	641,440,385.40
Traianing and Capacity Building	9	80,423,620.00
Security and Safety Services	10	2,666,046,514.96
Consulting and Professional Services	11	78,009,525.38
Fuelling and Lubricants	12	247,228,785.40
Financial Charges	13	5,083,109.50
2.5% Local Government Pension Contribution		42,504,158.22
25% Subsidy Support for Fertilizers		29,556,851.66
Loan Repayment	14	2,248,356,528.56
Exchange Rate Loss	15	21,044,249.69
Depreciation/Amortization	16	6,881,199,977.41
Other Recurrent Expenses	17	12,345,780,324.81
Total Recurrent Expenditure		36,415,692,036.44
Surplus for the year		5,656,710,544.06

Excess Crude Support Facility						
Amount Borrowed	10,000,000,000.00					
Interest on the Loan	11,593,422,941.60					
Total Repayable	21,593,422,941.60					
Repayments						
	Monthly	Principal	Interest	Total		
Oct.-Dec.2015	89,972,595.59	83,333,333.34	96,611,857.84	269,917,786.77		21,323,505,154.83
Jan.-Dec.2016	89,972,595.59	500,000,000.04	579,671,147.04	1,079,671,147.08		
Total Repaid 31/12/2016		583,333,333.38	676,283,004.88	1,349,588,933.85		
Balance		9,416,666,666.62	10,917,139,936.72	20,243,834,007.75		
CACs Loan						
Amount Borrowed	2,000,000,000.00					
Interest on the Loan	289,580,751.00					
Total Repayable	2,289,580,751.00					
Repayments						
	Monthly	Principal	Interest	Total		
Nov -Dec 2015	63,599,465.31	111,111,111.12	16,087,819.50	127,198,930.62		2,162,381,820.38
Jan -Dec. 2016	63,599,465.31	666,666,666.72	96,526,917.00	763,193,583.72		24,853,326,482.41
Total Repaid 31/12/2016		777,777,777.84	112,614,736.50	890,392,514.34		
Balance		1,222,222,222.16	176,966,014.50	1,399,188,236.66		
Repayment of Internal Loan						
Excess Crude	1,079,671,147.08		Current Liability- Financial 2016			
Salary Bail Out	69,530,822.40		Foriegn Loan	35,498,938.73		
CACs Loan	763,193,583.72		Bail out	5,794,235.20		
Total	1,912,395,553.20		Excess Crude	89,972,595.59		
Repayment of External Loan	335,960,975.89		CACs	63,599,465.31		
TOTAL LOAN REPAYMENT	2,248,356,529.09		Fertilizer	14,778,425.83		
				209,643,660.66		
			Current Liability- Financial 2015			
			Foriegn Loan	19,664,731.60		
			Bail out	5,794,235.20		
			Excess Crude	179,945,191.18		
			CACs	63,599,465.31		
			Fertilizer	-		
				269,003,623.29		

**STATEMENT OF FINANCIAL POSITION
AS AT 31 DECEMBER, 2016**

DESCRIPTION	NOTE	DECEMBER 31,2016	DECEMBER 31, 2015		Accumulated Surplus	Reserves	Total
		N	N	Opening 1/1/16	9,836,261,634.51	105,375,329,986.17	115,211,591,620.68
ASSETS				Surplus for the Period	4,639,389,015.31	- 1,869,442,525.55	2,769,946,489.76
CURRENT ASSETS				Closing Balance 31/12/16	14,475,650,649.82	103,505,887,460.62	117,981,538,110.44
Receivables	18	2,551,210,967.09	2,715,365,933.48				
Cash and Cash Equivalent	19	20,869,506,798.59	25,743,972,827.60				
Prepayments	20	268,000,000.00	-				
TOTAL CURRENT ASSETS		23,688,717,765.68	28,459,338,761.08	NET ASSETS/EQUITY			
				Accumulated Surplus/Deficit	14,475,650,649.82		
NON CURRENT ASSETS				Available for Sale Reserves	103,505,887,460.62		
Property, Plants and Equipment	21	133,175,109,687.32	121,496,717,634.28	NET ASSETS/EQUITY	117,981,538,110.44		
Biological Assets	22	11,705,200.00	-				
Intangible Assets	23	9,712,500.00	-				
Financial Assets	24	396,371,938.17	396,371,938.17				
TOTAL NON CURRENT ASSETS		133,592,899,325.49	121,893,089,572.45				
TOTAL ASSETS		157,281,617,091.17	150,352,428,333.53				
LIABILITIES							
CURRENT LIABILITIES							
Employee Benefits	25	188,787,663.20	9,912,306.29				
Pension and Gratuity	26	491,383,585.51	-				
Financial Liabilities	27	209,643,660.66	269,003,623.29				
TOTAL CURRENT LIABILITIES		889,814,909.37	278,915,929.58				
NON CURRENT LIABILITIES							
Pension and Gratuity	28	1,857,707,884.26	886,732,355.14				
Financial Liabilities	29	36,897,853,291.73	33,985,780,398.33				
TOTAL NON CURRENT LIABILITIES		38,755,561,175.99	34,872,512,753.47				
TOTAL LIABILITIES		39,645,376,085.36	35,151,428,683.05				
NET ASSETS/EQUITY	30	117,636,241,005.81	115,200,999,650.48				

STATEMENT OF CASH FLOW FOR THE PERIOD 31 DECEMBER, 2016

OPERATING ACTIVITIES	N
RECEIPTS	
Allocations from Federation Accounts	34,140,019,676.45
Local Government Contribution to Joint Projects	101,438,762.10
Internally Generated Revenue	6,634,736,622.18
Total Receipt for State	40,876,195,060.73
PAYMENTS	
Employees Compensations	- 10,310,721,583.79
Overhead Cost	- 7,298,230,504.31
Service Wide Vote	- 3,735,567,514.96
Programme Related Expenses	- 2,999,748,842.78
Overhead Subvention to Parastatals	- 167,014,808.00
25% Subsidy Support for Fertilizer	- 14,778,425.83
2.5% Local Government Pension Contribution	- 42,504,158.22
Pension/Gratuity	- 1,208,529,554.54
Total Payments	-25,777,095,392.43
NET CASH FLOW FROM OPERATING ACTIVITIES	15,099,099,668.30
INVESTING ACTIVITIES	
Interest Received	1,360,362,486.16
Recoverable Advance	- 100,000,000.00
Building	- 139,709,401.91
Infrastructure Water	- 52,171,786.05
Infrastructure Others	- 5,259,359,927.60
Plants and Machinery	- 1,410,585,322.43
Furniture and Fittings	- 109,301,196.45
Motor Vehicles	- 1,260,320,000.00
Office and Other Equipment	- 23,386,000.00
IT Equipment	- 117,718,800.00
Other Assets	- 24,655,200.00
Under Construction Assets	-10,514,225,632.01
NET CASH FLOW FROM INVESTING ACTIVITIES	-17,651,070,780.29
FINANCING ACTIVITIES	
Repayment of Internal Loans	- 2,002,368,148.79
Repayment of External Loans	- 320,126,768.23
NET CASH FLOW FROM FINANCING ACTIVITIES	- 2,322,494,917.02
NET CASH FLOW FROM ALL ACTIVITIES	- 4,874,466,029.01
OPENING CASH AND CASH EQUIVALENT	25,743,972,827.60
CLOSING CASH AND CASH EQUIVALENT	20,869,506,798.59

**STATEMENT OF COMPARISON OF BUDGET AND ACTUAL AMOUNTS (PREPARED ON CASH BASIS)
FOR THE PERIOD ENDED 31 DECEMBER, 2016**

	Actual 2016	Original Budget 2016	Final Budget 2016	Variance 2016
	N	N	N	N
Revenue from Non Exchange Transactions				
Statutory Allocation from Federation Account	18,237,464,553.19	25,727,887,330.00	25,727,887,330.00	- 7,490,422,776.81
Value Added Tax	7,426,366,682.38	7,592,039,990.00	7,592,039,990.00	- 165,673,307.62
Excess Crude Allocation		-	-	-
Aids and Grants	4,990,000,000.00	-	-	4,990,000,000.00
Exchange Rate Difference	1,853,376,221.07	1,616,193,460.00	1,616,193,460.00	237,182,761.07
Excess Petroleum Profit Tax	1,499,956,141.93	-	-	1,499,956,141.93
Non Oil Revenue	114,204,408.00	1,000,000,000.00	1,000,000,000.00	- 885,795,592.00
Excess Bank Charges	18,651,669.63	-	-	18,651,669.63
Taxes	5,665,282,007.35	2,263,084,244.00	2,263,084,244.00	3,402,197,763.35
Licences	140,423,924.00	76,350,000.00	76,350,000.00	64,073,924.00
Fines	9,340,400.00	9,800,000.00	9,800,000.00	- 459,600.00
Local Government Contributions	101,438,762.10	-	-	101,438,762.10
Sub Total (A)	40,056,504,769.65	38,285,355,024.00	38,285,355,024.00	1,771,149,745.65
Revenue from Exchange Transactions				
Fees	618,109,584.67	614,275,997.00	614,275,997.00	3,833,587.67
Sales	5,009,985.00	15,135,000.00	15,135,000.00	- 10,125,015.00
Earning	135,242,946.16	19,590,000.00	19,590,000.00	115,652,946.16
Rent	61,327,775.00	-	-	61,327,775.00
Interest earned	1,360,362,486.16	-	-	1,360,362,486.16
Sub Total (B)	2,180,052,776.99	649,000,997.00	649,000,997.00	1,531,051,779.99
Total Revenue(A+B)=C	42,236,557,546.64	38,934,356,021.00	38,934,356,021.00	3,302,201,525.64
Recurrent Expenditure by Nature of Cost				
Personnel Cost	-10,310,721,583.79	-11,865,458,923.00	-11,865,458,923.00	1,554,737,339.21
Overhead Cost	- 7,298,230,504.31	-11,774,928,800.00	-11,774,928,800.00	4,476,698,295.69
Service Wide Vote	- 3,735,567,514.96	-10,067,320,927.00	-10,067,320,927.00	6,331,753,412.04
2.5% Contribution to LG Pension	- 42,504,158.22	- 250,177,380.00	- 250,177,380.00	207,673,221.78

**STATEMENT OF COMPARISON OF BUDGET AND ACTUAL AMOUNTS (PREPARED ON CASH BASIS)
FOR THE PERIOD ENDED 31 DECEMBER, 2016**

	Programme Related Expences	- 3,029,305,694.44	-16,541,000,000.00	-16,541,000,000.00	13,511,694,305.56	
	Pension and Gratuity	- 1,208,529,554.54	- 1,400,000,000.00	- 1,400,000,000.00	191,470,445.46	
	Loan Repayments	- 2,248,356,528.56	- 4,000,000,000.00	- 4,000,000,000.00	1,751,643,471.44	
	Sub Total (D)	-27,873,215,538.82	-55,898,886,030.00	-55,898,886,030.00	28,025,670,491.18	
	Capital Expenditure by Sector					
	Administrative	- 1,831,438,000.00	-10,341,850,000.00	-10,341,850,000.00	8,510,412,000.00	
	Economic	-16,695,650,753.05	-41,420,000,000.00	-41,420,000,000.00	24,724,349,246.95	
	Law and Justice	- 143,549,748.44	- 430,000,000.00	- 430,000,000.00	286,450,251.56	
	Regional	-	- 100,000,000.00	- 100,000,000.00	100,000,000.00	
	Social	- 220,794,764.96	-10,104,900,000.00	-10,104,900,000.00	9,884,105,235.04	
	Sub Total (E)	-18,891,433,266.45	-62,396,750,000.00	-62,396,750,000.00	43,505,316,733.55	
	Surplus/(Deficit) for the year C + D + E	- 4,528,091,258.63	-79,361,280,009.00	-79,361,280,009.00	74,833,188,750.37	

Note 2 Revenue from Non Exchange Transactions	N		
Statutory Allocation	17,737,196,302.01		
Value Added Tax	7,592,389,909.74		
Excess Petroleum Profit Tax	1,499,956,141.93		
Exchange Rate Difference Gain	2,126,176,733.75		
Excess Crude Allocation	235,816,349.03		
Excess Bank Charges	18,651,669.63		
FGN Share of Solid Mineral	114,204,408.25		
Budget Support Allocation	4,990,000,000.00		
Local Government Contribution to Joint Projects	101,438,762.10		
Taxes - Office of the Accountant-General	2,950,894,690.35		
Taxes - Board of Internal Revenue	2,704,470,317.00		
Taxes - Ministry of Works and Transport	9,917,000.00		
Licences - Board of Internal Revenue	135,388,524.00		
Licences - Ministry of Works and Transport	4,915,600.00		
Licences -Ministry of Agriculture and Natural Resources	119,800.00		
Fines - Ministry of Works and Transport	5,084,600.00		
Fines -Abakaliki Capital Territory Development Board	2,747,500.00		
Fines -Ebonyi State Ministry of Enviroment	1,324,800.00		
Fines - Judiciary High Court	183,500.00		
Total Non Exchange Revenue	40,230,876,607.79		
Note 3 Revenue from Exchange Transactions	N		
Fees -Cabinet office	853,500.00		
Fees - Liason office Abuja	270,000.00		
Fees - Ministry of Information and State Orientation	6,150,000.00		
Fees - Office of the Auditor General (State)	40,150.00		
Fees - Ministry of Finance and Economic Development	91,899,556.67		
Fees - Ministry of Agriculture and Natural Resources	48,595,300.00		
Fees - Ministry of Commerce and Industry	150,440,500.00		
Fees - Ministry of Culture and Tourism	11,421,000.00		
Fees - Ministry of Works and Transport	54,567,500.00		
Fees - Office of the Surveyor General	6,777,368.00		
Fees - Ministry of Water Resources	1,866,800.00		
Fees - Ministry of Lands and Survey	36,485,682.00		
Fees - Ministry of Solid Minerals	26,847,017.00		
Fees - Ebonyi State Fire Service	1,744,240.00		
Fees - Abakaliki Capital Territory Dev. Board	32,969,126.00		
Fees - Ministry of Justice	5,579,845.00		
Fees - Judiciary High Court	17,020,850.00		
Fees - Customary Court of Appeal	513,205.00		
Fees - Magistrate Court	3,136,150.00		
Fees - Ministry of Education	85,141,015.00		
Fees - SUBEB (HQ)	8,165,500.00		
Fees - Examination Development Centre	6,598,000.00		
Fees - Ministry of Youth and Sports	68,000.00		
Fees - Ministry of Women Affairs and Social Dev.	840,300.00		
Fees - Ministry of Environment	8,263,980.00		
Fees - Ebonyi State Environmental Protection Agency	2,300,400.00		
Fees - Ministry of Health	978,000.00		

Fees - School of Health Technology Ngbo	5,273,400.00	
Fees - Ebonyi State Hospitals Management Board	3,242,200.00	
Fees - Ministry of Local Government and Chieftaincy Affairs	61,000.00	
Fees - Sub Total	618,109,584.67	
Sales - Cabinet office	1,585,000.00	
Sales - Government Poultry Farm Complex	2,191,485.00	
Sales - Head of Service	732,700.00	
Sales - Ebonyi State Newspaper and Publishing Agency	200,000.00	
Sales - Ministry of Water Resources	240,800.00	
Sales - Ministry of Justice	60,000.00	
Sales - Sub Total	5,009,985.00	
Earnings - Office of the Accountant-General	1,021,835,681.88	
Earnings -Ebonyi State Broadcasting Corporation	54,801,458.16	
Earnings - Office of the Head of Sevice	1,090,300.00	
Earnings - Ministry of Works and Transport	54,065,060.00	
Earnings - Ebonyi State Council for Arts and Culture	384,500.00	
Earning-Ministry of Finance and Economic Development	18,274,628.00	
Earning-Tourism Board	5,458,000.00	
Earning-Ebonyi State Sports Council	1,169,000.00	
Earnings - Sub Total	1,157,078,628.04	
Rent - Ministry of Commerce and Industry	4,151,000.00	
Rent-Tourism Board	12,515,000.00	
Rent-Ministry of Land Survey and Housing	41,938,275.00	
Rent-Ebonyi State Sports Council	2,723,500.00	
Rent - Sub Total	61,327,775.00	
Total Exchange Transaction	1,841,525,972.71	
Note 4 Employee Compensation	N	
Office of the Executive Governor	545,123,289.58	
Office of the Deputy Governor	38,519,500.52	
Department of Border Security and Conflict Resolution	12,335,185.29	
Ebonyi State Emergency Management Agency	12,955,832.08	
Office of the Secretary to the State Government	45,537,366.33	
Department of Political Affairs	26,284,698.52	
Department of Executive Council Matters (EXCO)	4,277,406.68	
Department of Economic Affairs	12,120,092.14	
Department of General Services	9,491,670.84	
Department of Economic Empowerment & Poverty Alleviation	17,934,933.30	
Liason office Lagos	6,978,806.42	
Liason office Abuja	13,528,631.74	
Women Development Centre	25,631,767.89	
Ebonyi State House of Assembly	282,055,324.97	
Ebonyi State House of Assembly Service Commission	32,318,575.63	
Ministry of Information and State Orientation	29,988,974.91	
Ebonyi State Broadcasting Cooperation (EBBC)	126,198,412.52	
Government Printing Press	12,917,211.27	
Ebonyi Printing & Publishing Corporation	28,996,389.70	
Office of the Head of Services	13,303,711.14	
Admin and General Service Department	7,349,500.04	
Public Service and Manpower Development	13,765,054.08	

Establishment , Pension & Management Services	7,317,349.82		
Office of the Auditor General	105,290,465.72		
Office of the Auditor General (Local Government)	69,208,425.22		
State Civil Service Commission	37,157,571.07		
Local Government Civil Service Commission	33,746,132.42		
Ebonyi State Independent Electoral Commission	62,478,366.71		
Ministry of Agriculture and Natural Resources	262,569,319.44		
Ebonyi Agricultural Development Program(EBADep)	74,845,595.98		
Ebonyi State Fertilizer and Chemical Company Ltd.	14,236,905.58		
Ministry of Finance and Economic Development	42,171,141.24		
Office of the Accountant General	54,520,112.34		
Board of Internal Revenue	145,692,730.94		
Ebonyi Investment and Property Development Company	6,177,440.25		
Fiscal Responsibility Commission	34,234,545.37		
Ministry of Commerce and Industry	63,145,497.87		
Ebonyi State Marketing Company	277,007.75		
Ebonyi Building Material Industry Limited	6,125,045.37		
Ministry of Power	72,558,702.39		
Ministry of Solid Minerals	13,102,728.97		
Ebonyi State Salt and Mineral Industry	43,166.66		
Ministry of Works and Transports	59,485,250.44		
Ebonyi State Road Maintenance Agency	14,908,394.90		
Ministry of Culture and Tourism	27,743,076.26		
Ebonyi State Council for Arts and Culture	27,426,644.24		
Ebonyi State Tourism Board	4,337,725.05		
Ebonyi Hotels Afikpo	6,036,773.43		
Ebonyi State Planning Commission	25,313,670.52		
Ministry of Water Resources	74,997,186.25		
EBRUWASA	11,317,444.91		
Ministry of Land Survey and Housing	57,165,852.45		
Office of the Surveyor-General	24,370,543.42		
Ebonyi State Housing Development Corporation	7,206,413.50		
Judicial Service Commission	33,320,339.22		
Ministry of Justice	64,472,158.00		
High Court of Justice	311,186,553.75		
Customary Court of Appeal	178,621,051.19		
Abakaliki Capital Development Board	39,685,417.87		
Ministry of Education	60,614,419.12		
Ebonyi State Universal Basic Education Board	160,829,847.44		
Ebonyi State Library Board	25,243,524.19		
Examination Development Center	4,743,482.14		
Agency for Mass Literacy	9,364,052.60		
Ebonyi State College of Education	593,049,385.94		
Ebonyi State University	2,178,622,669.08		
Secondary Education Board	2,642,186,446.54		
Ebonyi State Scholarship Board	8,938,843.10		
Ministry of Health	287,746,558.00		
School of Health Technology Ngbo	91,288,694.23		
Ebonyi State Health Management Board	669,128,292.06		
Ebonyi State Environmental Protection Agency	2,556,322.02		

Ministry of Enviroment	52,626,062.98	
Ministry of Women Affairs and Social Development	74,392,645.46	
Ebonyi State Sports Council	14,047,088.56	
Ministry of Youth and Sports	25,830,583.05	
Ministry of Local Government and Chieftaincy Matters	30,282,942.09	
Total	10,321,596,940.70	
Note 5 Traveling and Transports	N	
Office of the Executive Governor	176,732,707.04	
Office of the Deputy Governor	21,207,844.00	
Office of the Secretary to the State Government	146,840,536.00	
Department of Economic Affairs	18,000.00	
Department of General Services	300,000.00	
Department of Economic Empowerment & Poverty Alleviation	1,204,700.00	
Liason office Lagos	1,057,500.00	
Liason office Abuja	392,560.00	
Ebonyi State House of Assembly	27,736,000.00	
Ebonyi State House of Assembly Service Commission	269,000.00	
Ministry of Information and State Orientation	417,000.00	
Government Printing Press	107,700.00	
Office of the Head of Services	2,675,000.00	
Admin and General Service Department	300,000.00	
Public Service and Manpower Develoment	150,000.00	
Establishment , Pension & Management Services	1,050,000.00	
Office of the Auditor General	916,500.00	
Office of the Auditor General (Local Government)	71,500.00	
State Civil Service Commission	3,027,810.00	
Ebonyi State Independent Electoral Commission	775,000.00	
Ministry of Agriculture and Natural Resources	2,237,184.16	
Ministry of Finance and Economic Development	6,854,800.00	
Office of the Accountant General	3,801,980.00	
Board of Internal Revenue	3,670,000.00	
Fiscal Responsibility Commission	5,818,290.00	
Ministry of Commerce and Industry	1,107,230.00	
Ministry of Power	297,000.00	
Ministry of Solid Minerals	1,474,577.84	
Ministry of Works and Transports	370,000.00	
Ministry of Culture and Tourism	853,600.00	
Ebonyi State Planning Commission	1,058,600.00	
Ministry of Water Resouces	904,500.00	
Ministry of Land Survey and Housing	772,000.00	
Ministry of Justice	2,627,500.00	
High Court of Justice	12,834,900.00	
Customary Court of Appeal	3,569,000.00	
Abakaliki Capital Development Board	566,500.00	
Ministry of Education	3,218,000.00	
Ebonyi State Universal Basic Education Board	2,816,703.00	
Secondary Education Board	1,313,000.00	
Ebonyi State Scholarship Board	28,000.00	
Ministry of Health	2,889,500.00	

Ebonyi State Health Management Board	12,900.00		
Ministry of Enviroment	1,394,000.00		
Ministry of Women Affairs and Social Development	108,000.00		
Ministry of Youth and Sports	1,298,500.00		
Ministry of Local Government and Chieftaincy Matters	740,000.00		
Total	447,885,622.04		
Note 6 Utilities - General	N		
Office of the Executive Governor	3,553,770.00		
Office of the Deputy Governor	5,504,820.00		
Office of the Secretary to the State Government	193,000.00		
Liason office Lagos	202,750.00		
Liason office Abuja	1,024,600.00		
Ministry of Information and State Orientation	676,900.00		
Government Printing Press	7,000.00		
Office of the Auditor General	23,000.00		
Ministry of Finance and Economic Development	69,500.00		
Office of the Accountant General	2,485,900.00		
Fiscal Responsibility Commission	6,500.00		
Ministry of Power	150,851,625.71		
Ebonyi State Planning Commission	146,200.00		
Ebonyi State Universal Basic Education Board	322,700.00		
Total	165,068,265.71		
Note 7 Materials and Supplies	N		
Office of the Executive Governor	6,846,975.00		
Office of the Deputy Governor	46,178,450.00		
Department of Border Security and Conflict Resolution	955,000.00		
Ebonyi State Council on Public Procurments	550,000.00		
Office of the Secretary to the State Government	1,480,130.00		
Department of Political Affairs	500,000.00		
Department of Executive Council Matters (EXCO)	550,000.00		
Department of Economic Affairs	353,500.00		
Department of General Services	100,000.00		
Department of Economic Empowerment & Poverty Alleviation	506,300.00		
Liason office Lagos	3,000.00		
Liason office Abuja	3,679,535.00		
Ebonyi State House of Assembly	33,273,800.00		
Ebonyi State House of Assembly Service Commission	203,500.00		
Ministry of Information and State Orientation	28,400.00		
Government Printing Press	29,054,100.00		
Office of the Head of Services	500,000.00		
Public Service and Manpower Develoment	550,000.00		
Establishment , Pension & Management Services	150,000.00		
Office of the Auditor General	801,700.00		
Office of the Auditor General (Local Government)	80,000.00		
State Civil Service Commission	2,042,040.00		
Local Government Civil Service Commission	360,000.00		
Ebonyi State Independent Electoral Commission	473,600.00		
Ministry of Agriculture and Natural Resources	405,100.00		

Ministry of Finance and Economic Development	2,229,250.00	
Budget Office	1,540,000.00	
Office of the Accountant General	3,795,505.00	
Board of Internal Revenue	433,440.00	
Fiscal Responsibility Commission	364,290.00	
Ministry of Commerce and Industry	769,500.00	
Ministry of Power	1,072,200.00	
Ministry of Solid Minerals	106,550.00	
Ministry of Works and Transports	16,500.00	
Ministry of Culture and Tourism	338,500.00	
Ebonyi State Planning Commission	515,500.00	
Ministry of Water Resouces	2,881,785.00	
Ministry of Land Survey and Housing	1,088,450.00	
Office of the Surveyor-General	187,000.00	
Judicial Service Commission	342,000.00	
Ministry of Justice	1,376,050.00	
High Court of Justice	8,725,100.00	
Customary Court of Appeal	663,700.00	
Abakaliki Capital Development Board	960,650.00	
Ministry of Education	692,300.00	
Ebonyi State Universal Basic Education Board	3,519,177.00	
Secondary Education Board	5,170,000.00	
Ebonyi State Scholarship Board	50,950.00	
Ministry of Health	25,145,800.00	
Ebonyi State Health Management Board	72,740.00	
Ministry of Enviroment	612,100.00	
Ministry of Women Affairs and Social Development	1,217,010.00	
Ministry of Youth and Sports	749,500.00	
Ministry of Local Government and Chieftaincy Matters	206,500.00	
Total	194,467,177.00	
Note 8 Maintenance Services	N	
Office of the Executive Governor	370,164,830.00	
Office of the Deputy Governor	14,264,825.00	
Department of Border Security and Conflict Resolution	1,166,000.00	
Ebonyi State Council on Public Procurments	100,000.00	
Office of the Secretary to the State Government	7,635,213.00	
Department of Economic Affairs	78,500.00	
Department of Economic Empowerment & Poverty Alleviation	569,600.00	
Liason office Lagos	808,200.00	
Liason office Abuja	6,016,920.00	
Liason Office- Enugu/Anambara	138,600.00	
Ebonyi State House of Assembly	17,500,000.00	
Ebonyi State House of Assembly Service Commission	15,000.00	
Ministry of Information and State Orientation	725,000.00	
Government Printing Press	20,500.00	
Office of the Head of Services	1,360,000.00	
Admin and General Service Department	600,000.00	
Public Service and Manpower Development	905,500.00	
Establishment , Pension & Management Services	100,000.00	

Office of the Auditor General	659,400.00	
Office of the Auditor General (Local Government)	273,100.00	
State Civil Service Commission	331,880.00	
Ebonyi State Independent Electoral Commission	909,400.00	
Ministry of Agriculture and Natural Resources	1,673,500.00	
Ministry of Finance and Economic Development	4,009,880.00	
Office of the Accountant General	6,043,250.00	
Board of Internal Revenue	1,614,000.00	
Fiscal Responsibility Commission	284,000.00	
Ministry of Commerce and Industry	1,646,200.00	
Ministry of Power	154,297,400.00	
Ministry of Solid Minerals	726,500.00	
Ministry of Works and Transports	8,500.00	
Ebonyi State Road Maintenance Agency	14,168,820.40	
Ministry of Culture and Tourism	729,900.00	
Ebonyi State Planning Commission	871,790.00	
Ministry of Water Resources	4,300.00	
Ministry of Land Survey and Housing	964,550.00	
Office of the Surveyor-General	165,700.00	
Judicial Service Commission	1,860,000.00	
Ministry of Justice	1,096,000.00	
High Court of Justice	4,845,100.00	
Customary Court of Appeal	12,684,000.00	
Abakaliki Capital Development Board	1,488,300.00	
Ministry of Education	847,700.00	
Ebonyi State Universal Basic Education Board	2,254,500.00	
Secondary Education Board	1,027,515.00	
Ebonyi State Scholarship Board	144,000.00	
Ministry of Health	520,000.00	
Ebonyi State Health Management Board	25,800.00	
Ministry of Environment	643,000.00	
Ministry of Women Affairs and Social Development	1,358,012.00	
Ministry of Youth and Sports	322,200.00	
Ministry of Local Government and Chieftaincy Matters	773,500.00	
Total	641,440,385.40	
Note 9 Training and Capacity Building	N	
Office of the Deputy Governor	466,000.00	
Office of the Secretary to the State Government	2,080,000.00	
Department of Economic Empowerment & Poverty Alleviation	8,251,000.00	
Liaison office Lagos	20,000.00	
Ebonyi State House of Assembly	32,500,000.00	
Office of the Head of Services	250,000.00	
State Civil Service Commission	997,170.00	
Ministry of Agriculture and Natural Resources	183,500.00	
Ministry of Finance and Economic Development	50,900.00	
Ministry of Commerce and Industry	3,638,450.00	
Ebonyi State Planning Commission	20,000.00	
Judicial Service Commission	507,000.00	
Ministry of Justice	3,600,000.00	

High Court of Justice	15,004,000.00	
Customary Court of Appeal	1,922,000.00	
Ministry of Education	10,838,600.00	
Ministry of Women Affairs and Social Development	95,000.00	
Total	80,423,620.00	
Note 10 Security and Safety Services	N	
Office of the Executive Governor	2,230,397,324.00	
Office of the Deputy Governor	1,038,600.00	
Department of Border Security and Conflict Resolution	88,000.00	
Office of the Secretary to the State Government	5,488,000.00	
Liason office Lagos	2,952,640.96	
Liason office Abuja	770,000.00	
Ebonyi State House of Assembly	65,250,000.00	
Office of the Head of Services	250,000.00	
Ministry of Agriculture and Natural Resources	168,400.00	
Ministry of Finance and Economic Development	641,200.00	
Office of the Accountant General	158,250.00	
Ministry of Commerce and Industry	66,000.00	
Ministry of Works and Transports	80,000.00	
Ministry of Culture and Tourism	6,000,000.00	
Ebonyi State Planning Commission	20,000.00	
Ministry of Land Survey and Housing	110,600.00	
Office of the Surveyor-General	60,000.00	
Judicial Service Commission	200,000.00	
Ministry of Education	60,000.00	
Ebonyi State Universal Basic Education Board	506,000.00	
Ministry of Health	377,000.00	
Ebonyi State Health Management Board	15,000.00	
Ministry of Enviroment	351,349,500.00	
Total	2,666,046,514.96	
Note 11 Consulting and Professional Services	N	
Ebonyi State House of Assembly	2,000,000.00	
Ebonyi State Independent Electoral Commission	15,000.00	
Ministry of Finance and Economic Development	8,318,142.50	
Board of Internal Revenue	1,300,432.88	
Ministry of Water Resouces	1,000,000.00	
Office of the Surveyor-General	70,000.00	
Ministry of Justice	64,955,950.00	
Ebonyi State Universal Basic Education Board	350,000.00	
Total	78,009,525.38	
Note 12 Fuelling and Lubricants	N	
Office of the Executive Governor	108,519,647.70	
Office of the Deputy Governor	42,003,830.00	
Department of Border Security and Conflict Resolution	88,000.00	
Office of the Secretary to the State Government	5,913,925.00	
Department of Economic Empowerment & Poverty Alleviation	350,000.00	
Liason office Lagos	498,050.00	

Liason office Abuja	5,009,577.70
Ebonyi State House of Assembly	44,302,590.00
Ebonyi State House of Assembly Service Commission	21,000.00
Public Service and Manpower Development Establishment , Pension & Management Services	300,000.00
Office of the Auditor General	150,000.00
Office of the Auditor General (Local Government)	819,500.00
Local Government Civil Service Commission	297,880.00
Ebonyi State Independent Electoral Commission	512,600.00
Ministry of Agriculture and Natural Resources	2,966,200.00
Ministry of Finance and Economic Development	654,340.00
Budget Office	1,183,895.00
Office of the Accountant General	86,575.00
Board of Internal Revenue	5,118,670.00
Fiscal Responsibility Commission	2,186,965.00
Ministry of Commerce and Industry	119,400.00
Ministry of Solid Minerals	1,071,400.00
Ministry of Works and Transports	522,000.00
Ministry of Culture and Tourism	99,500.00
Ebonyi State Planning Commission	1,024,400.00
Ministry of Water Resouces	327,910.00
Ministry of Land Survey and Housing	813,915.00
Office of the Surveyor-General	1,367,400.00
Judicial Service Commission	467,000.00
Ministry of Justice	1,998,000.00
High Court of Justice	661,000.00
Abakaliki Capital Development Board	7,986,000.00
Ministry of Education	699,650.00
Ebonyi State Universal Basic Education Board	634,900.00
Examination Development Center	4,781,900.00
Secondary Education Board	100,000.00
Ministry of Health	865,175.00
Ebonyi State Health Management Board	886,610.00
Ministry of Enviroment	48,880.00
Ministry of Youth and Sports	654,500.00
Ministry of Local Government and Chieftaincy Matters	916,000.00
Total	200,000.00
Note 13 Financial Charges	N
Office of the Executive Governor	1,692,375.31
Ministry of Agriculture and Natural Resources	35,000.00
Office of the Accountant- General	3,335,734.19
Ebonyi State Planning Commission	20,000.00
Total	5,083,109.50
Note 14 Loan Repayments	N
Internal Loan	
Excess Crude Loan	1,079,671,147.08
Salary Bail out Loan	69,530,822.40
CACs Loan	763,193,583.72

Sub Total	1,912,395,553.20
External Loan	335,960,975.89
Grand Total	2,248,356,529.09
Note 15 Exchange Rate Loss	
Naira Equivalent of Repayment Projection	341,653,554.35
Naira Equivalent of Repayment Made for the year	362,697,804.04
Exchange Rate Loss	- 21,044,249.69
Note 16 Depreciation/Amortization	
	N
Building	1,027,934,893.91
Infrastructure - Water	666,906,831.79
Infrastructure - Others	3,671,036,035.35
Plant and Machinery	873,290,917.47
Furniture and Fittings	74,016,108.32
Motor Vehicle	290,062,915.30
Office and Other Equipment	208,092,642.13
IT Equipment	66,622,133.14
Intangible Assets	3,237,500.00
Total	6,881,199,977.41
Note 17 Other Recurrent Expenses	
	N
Refreshment and Meals	126,663,158.00
Honorarium and Sitting Allowances	136,786,500.00
Publicity and Advertisements	29,479,129.90
Medical Expenses	32,722,750.00
Wardrob Allowances	285,454,440.00
Postage and Courier Services	241,450.00
Welfare Packages	2,828,553,002.88
Subscription to Professional Bodies	1,994,000.00
Sporting Activities	7,250,000.00
Recruitment and Appointment(Service Wide)	303,100.00
Promotion(Service Wide)	1,491,000.00
Annual Budget Expenses	6,550,310.00
Family Day Celebration	3,000,000.00
Medical Expenses International	5,500,000.00
Anti- Corruption Activities	9,061,000.00
Gender Related Expenses	17,015,000.00
Medical Expenses International	30,338,000.00
Foreign Scholarship Scheme	103,000,000.00
Special Day Celebrations	248,771,870.00
Government Donations	813,992,342.68
Common Services(Committes)	407,456,977.42
Emergency Vote to the Executive Governor	169,779,400.00
Descretional Scholarship	43,145,700.00
Government House Upkeep	59,507,783.00
Mother and Child Care Initiative	60,000,000.00
State Youth Empowerment	10,557,100.00
Accountant-General's Contingencies Provision	995,398,000.00
Mineral Annual Exploration Fees	3,758,000.00

Agricultural Programme Expenses	547,984,050.00	
Environment Beautification	18,887,000.00	
Acquisition of Land	35,478,000.00	
Research and Development	16,000,000.00	
Counterpart Funding	2,451,757,783.78	
Pension/Gratuity	2,670,888,669.15	
Overhead Subventions to Parastatals	167,014,808.00	
Total	12,345,780,324.81	
Note 18 Receivables	DECEMBER 31,2016	DECEMBER 31,2015
	N	N
Statutory Allocations	1,265,586,034.65	1,765,854,285.83
Value Added Tax	733,946,514.54	567,923,287.18
Exchange Rate Gain	296,911,161.50	24,110,648.82
Excess Crude Allocation	235,816,349.03	-
Interest from Fixed Deposits	18,950,907.37	357,477,711.65
Total	2,551,210,967.09	2,715,365,933.48
Note 19 Cash and Cash Equivalents	DECEMBER 31,2016	DECEMBER 31,2015
	N	N
MINISTRY OF POWER AND ENERGY	164,755,554.89	121,081,235.35
EBONYI HOTELS AFIKPO		458,614.64
HIGH COURT	2,032,666.95	25,784.69
COMMUNITY BASED URBAN DEVELOPEMENT		69,227.51
HSDP II		-
LIBRARY BOARD	22,568.67	13,964.70
CULTURE & TOURISM	3,304,757.31	8,715.78
ARTS & CULTURE	8,357.82	4,544.28
SURVEYOR GENERAL'S OFFICE	6,134.28	1,366,678.29
MINISTRY OF WATER RESOURCES	53,137,689.80	32,466.15
EBOTRANS	3,989,612.20	5,197,230.29
MINISTRY OF YOUTH AND SPORTS	20,642.93	3,660.09
EBONYI STATE JUDICIAL SERVICE COMMISION	401,652.96	58,433.98
MINISTRY OF LANDS, SURVEY & HOUSING	166,824.33	9,132,579.00
EBONYI STATE TOURISM BOARD	5,950.58	16,496.22
SCHOLARSHIP BOARD	402,858.90	46,823,616.41
SSG'S OFFICE	24,721,959.80	2,095,359.68
DEPARTMENT OF ECO. EMPOWERMENT	2,357,106.88	2,483,357.98
OFFICE OF THE GOVERNOR, GOVT. HOUSE	51,072,148.03	5,008,037.27
ACTDB	141,081.09	1,106,295.23
MLGCM & RD	203,676.52	5,176.04
MINISTRY OF JUSTICE	6,987.93	24,000.33
AGENCY FOR MASS LIT.	44,513.38	- 19,373.60
MINISTRY OF HEALTH	10,361.00	13,531.66
MINISTRY OF WOMEN AFFAIRS	1,150,698.88	601,125.32
HOSPITAL MANAGEMENT BOARD	8,369,905.33	4,815,521.83
EBSEPA		28,003.59
CIVIL SERVICE COMMISSION	- 90,039.63	252,733.54
EBONYI FERTILIZER & CO LTD.	23,573,813.22	76,562.99
EBADEP	645,300.69	641.49

MIN. OF AGRICULTURE & NATURAL RESOURCES	6,025,771.64	16,561,568.77
GOVERNMENT POULTRY FARM COMPLEX	3,000.00	107,940.04
MINISTRY OF WORKS & TRANSPORT	296,134,567.25	337,385,462.83
EBROMA	1,982,206.29	35,609,766.45
HOUSING DEVELOPMENT CORPERATION	590.20	1,002,770.65
OFFICE OF THE HEAD OF SERVICE	630,001.11	620,887.89
PSU-MDG/CGS	13,089,797.12	10,215,466.17
MINISTRY OF ENVIRONMENT EBS	12,962.18	10,545,131.02
LGCSO EBONYI STATE	2,197,877.13	1,052,498.86
SCHOOL OF HEALTH EZZAMGBO	1,390,643.68	7,140,798.56
COLLEGE OF EDUCATION IKWO	178,010,828.06	203,152,656.78
EBONYI STATE UNIVERSITY, AI	17,101,256.73	25,000,817.86
EBONYI STATE COMM. & SOCIAL DEV. AGENCY	17,961,458.34	8,661.69
EBONYI STATE MARKETING BOARD		125,662.48
MINISTRY OF COMMERCE & INDUSTRY	1,276,153.51	31,057,867.71
EBONYI HOTELS LTD.		1,207.62
EBONYI STATE PLANNING COMMISSION	6,784.83	8,250.05
EBONYI STATE IND. ELECTORAL COMMISSION	12,776.85	451,517.10
MINISTRY OF SOLID MINERAL	834,586.12	-
SALT & MINERAL INDUSTRY LTD.		423,448.44
WOMEN DEVELOPEMENT CENTRE	81,559.52	240,707.70
EBS HOUSE ASSEMBLY	-	2,216,807.75
DEPUTY GOVERNORS OFFICE	29,254.40	1,332.33
GOVERNMENT PRINTING PRESS	7,807.04	6,765.75
EBONYI STATE RURAL(EBSRUWASSA)	13,160.15	336,853.48
EBSEMA	8,434,013.08	12,986,538.01
MOFI	10,658,438.75	313,340,981.63
FISCAL RESPONSIBILITY	592.30	1,249,663.44
MINISTRY OF FINANCE & ECO.,DEV.	8,419.94	373.89
SPORTS COUNCIL	108,444.53	11,744.24
EBONYI INVESTMENT & PROPERTY COPY	939,504.48	1,957,236.45
MINISTRY OF EDUCATION	5,202,126.53	1,234,818.52
SUBEB	6,876,552.60	60,493.94
SECONDARY EDUCATION BOARD	4,516,949.55	3,669,847.76
EBOSACA	1,432,151.13	1,069,886.17
EXAM DEVELOPMENT CENTRE	10,053,318.71	206,271,296.58
NEWMAP		16,483,615.60
MINISTRY OF INFORMATION	22,029,655.00	1,484,761.46
EBBC		608,373.58
NEWSPAPERS & PUBLISHING CORP	2,090,010.63	4,757,296.85
FADAMA III	74,085,821.80	16,883.95
CUSTOMARY COURT	96,763.23	27,555.67
EBONYI STATE AUDIT	3,299.40	3,120.53
EBONYI STATE BOARD OF INTERNAL REVENUE	104,198.32	106,445.54
LOCAL GOVERNMENT AUDIT	430,946.69	10,051,389.49
OFFICE OF THE ACCOUNTANT GENERAL	4,887,938,381.75	5,311,593,250.11
LIASON OFFICE ABUJA	9,076.92	75,878.28
LIASON OFFICE LAGOS	6,485,866.65	-
TOTAL CASH HELD BY MDAs	5,918,764,075.74	6,771,120,520.40
SUB-TREASURY OHAOZARA	90,032.56	45,535.03

SUB-TREASURY OWUTU EDDA	45,481.03	2,044.24
SUB-TREASURY ONICHA	1,994.24	- 196.91
SUB-TREASURY ISHIELU	- 60.66	524,010.97
SUB-TREASURY AFIKPO	1,146.82	227,298,442.47
SUB-TREASURY ABAKALIKI	479,827,694.07	444,527,121.49
ISHIAGU SUB-TREASURY	11,733.26	278.68
SUB-TREASURY ONUKEKE	275.68	500.83
SUB-TREASURY OBIOZARA	458.30	5,182.62
SUB-TREASURY IKWO	11.62	449,387.81
TOTAL CASH HELD BY TREASURIES	479,978,766.92	672,852,307.23
Sub Total - Banks and Treasury	6,398,742,842.66	7,443,972,827.63
Fixed Deposits		
Fidelity Bank Plc	7,000,000,000.00	10,000,000,000.00
Zenith Bank Plc	367,209,901.89	1,500,000,000.00
FBN Plc	1,019,500,000.00	1,000,000,000.00
UBA Plc	6,084,054,054.04	5,800,000,000.00
Sub Total - Fixed Deposits	14,470,763,955.93	18,300,000,000.00
Total Cash and Cash Equivalents	20,869,506,798.59	25,743,972,827.63
Note 20 Prepayments		
Prepayments represents advance payment of salaries and other recoverable advances to MDAs as follows:		
	N	
Ebonyi State University	168,000,000.00	
Ebonyi State Fertilizer and Chemical Company Ltd	100,000,000.00	
Total	268,000,000.00	
Note 22 - Biological Assets	DECEMBER 31,2016	DECEMBER 31,2015
	N	N
Ezzamgbo Gmelina Forest Plantation	11,705,200.00	-
Note 23 Intangible Assets	DECEMBER 31,2016	DECEMBER 31,2015
	N	N
Franchise	9,712,500.00	-
This represents the Franchise which the State Government acquired for Mineral Exploration in the State		
Note 24 Financial Assets	DECEMBER 31,2016	DECEMBER 31,2015
	N	N
FIRST BANK	50,798,670.75	50,798,670.75
FIDELITY BANK	8,611,134.00	8,611,134.00
STERLING BANK	5,098,824.69	5,098,824.69
UNION BANK	359,800.50	359,800.50
FCMB	13.52	13.52
DIAMOND BANK	7,590,000.00	7,590,000.00
ZENITH BANK	31,988,801.15	31,988,801.15
ACCESS BANK	1,871,484.05	1,871,484.05
UAC	50,577,419.50	50,577,419.50

UNILEVER	39,263,734.00	39,263,734.00
ROYAL EXCHANGE ASSURANCE	2,235,334.50	2,235,334.50
EMMENITE	4,000,756.00	4,000,756.00
PZ	21,629,993.80	21,629,993.80
ASHAKA CEMENT	29,324,350.00	29,324,350.00
CAPL	91,217.60	91,217.60
MRS	5,810,815.92	5,810,815.92
NESTLE	451,500.00	451,500.00
GUINNESS	22,274,000.00	22,274,000.00
OANDO	20,673.60	20,673.60
CADBURY	17,321.50	17,321.50
NBL	49,147,680.00	49,147,680.00
FORTE	611,160.00	611,160.00
WESTMINSTER DREDGING	408,576.00	408,576.00
NEIMETH INT PHARM	11,125,000.00	11,125,000.00
GSK	72,538.00	72,538.00
MOBIL	114,240.00	114,240.00
ANAMMCO	15,417,360.00	15,417,360.00
ALEX	32,459,539.09	32,459,539.09
EBSU MICROFINANCE	5,000,000.00	5,000,000.00
Total Financial Assets	396,371,938.17	396,371,938.17
Note 25 Employee Benefits		
This represents the arrears of Leave Allowance the EBSG is committed to pay within the next 12 months		
Note 26 Pension and Gratuity		
This represents the arrears of Gratuity the EBSG is committed to pay within the next 12 months		
Note 27 Financial Liabilities	DECEMBER 31,2016	DECEMBER 31,2015
	N	N
Foriegn Loan	35,498,938.73	19,664,731.60
Bail out	5,794,235.20	5,794,235.20
Excess Crude	89,972,595.59	179,945,191.18
CACs	63,599,465.31	63,599,465.31
Fertilizer	14,778,425.83	-
Total Financial Liabilities	209,643,660.66	269,003,623.29
Note 28 Pension and Gratuity		
Pension	182,864,920.95	89,840,658.22
Gratuity	1,674,842,963.31	796,891,696.92
Total	1,857,707,884.26	886,732,355.14
This represents the arrears of Pension & Gratuity the EBSG is committed to pay after the next 12 months		

Note 29 Financial Liabilities	DECEMBER 31,2016	DECEMBER 31,2015
	N	N
Internal Loans		
Bail out	1,292,114,449.60	1,361,645,272.20
Excess Crude	20,153,861,412.16	21,233,532,559.24
CACs	1,335,588,771.35	2,098,782,355.07
Sub Total	22,781,564,633.11	24,693,960,186.51
Foriegn Loan		
Ebonyi State -HIV/AIDS Programme-IDA	926,497,273.87	643,549,917.45
Ebonyi State- Health System Development -IDA	890,440,151.07	586,071,071.82
Ebonyi State-Community Based Urban Dev. Project -IDA	4,669,054,612.89	3,196,588,932.72
Ebonyi State -Universal Basic Education-IDA	1,005,267,057.87	675,336,738.19
Ebonyi State -Community Based Poverty Reduction-IDA	1,105,677,947.98	764,162,454.31
Ebonyi State - Community and Social Dev. Project	1,325,400,325.66	887,898,447.84
Ebonyi State Third National Fadama Dev. Project	1,674,782,106.98	1,121,952,670.34
Ebonyi State Health System Dev. Project(Addtn Financing)	442,681,773.42	296,556,786.80
Ebonyi State-Second HIV/AIDS Program Dev. Project	591,796,105.47	344,540,772.21
Ebonyi State-Nigeria Erosion and Watershed Mgt Proj.	1,484,691,303.41	775,162,420.14
Sub Total	14,116,288,658.62	9,291,820,211.82
Total Financial Liabilities	36,897,853,291.73	33,985,780,398.33
Note 30 Net Assets/Equity		
Accumulated Surplus/Deficit	14,672,966,113.16	9,016,255,569.10
Reserves	102,963,274,892.65	106,184,744,081.38
Net Assets/ Equity	117,636,241,005.81	115,200,999,650.48

	OTHER RECURRENT EXPENCES		
	A-D	5,438,614,013.88	
	Exploration fee	3,758,000.00	
	Other Agric Expences	547,984,050.00	
	Beautification of Enviroment	18,887,000.00	
	Acquisition of Land	35,478,000.00	
	R&D	16,000,000.00	
	AG' Contingencies	995,398,000.00	
	Couterpart Funding	2,451,764,792.78	
	Pentions/Gratuity	2,741,801,422.33	
	Subvention to Parastatals	267,014,808.00	
		12,516,700,086.99	

**STATEMENT OF CHANGES IN EQUITY/NET ASSETS
AS AT 31 DECEMBER,2016**

	Accumulated Surplus	Reserves	Total
	N	N	N
Opening 1/1/16	9,016,255,569.10	106,184,744,081.38	115,200,999,650.48
Surplus for the Period	5,656,710,544.06	- 3,221,469,188.73	2,435,241,355.33
Closing 31/12/2016	14,672,966,113.16	102,963,274,892.65	117,636,241,005.81

Note 21 Property, Plants and Equipment										
Descriptions	Building	Infrastructure Water	Infrastructure Others	Plants and Machinery	Furniture and Fittings	Motor Vehicles	Office & Other Equipment	Under Constructions	IT Equipments	Total
	N	N	N	N	N	N	N		N	N
Opening bal. 31/12/15	35,180,192,847.04	13,985,226,157.60	71,748,800,820.43	5,189,828,385.18	258,946,388.00	612,493,220.65	1,002,919,455.00	-	149,078,538.75	128,127,485,812.65
Depreciation	3%	5%	5%	15%	24%	20%	28%	0%	30%	
	1,055,405,785.41	699,261,307.88	3,587,440,041.02	778,474,257.78	62,147,133.12	122,498,644.13	280,817,447.40	-	44,723,561.63	6,630,768,178.37
Opening bal. 1/1/16	34,124,787,061.63	13,285,964,849.72	68,161,360,779.41	4,411,354,127.40	196,799,254.88	489,994,576.52	722,102,007.60	-	104,354,977.12	121,496,717,634.28
Additions	139,709,401.91	52,171,786.05	5,259,359,927.60	1,410,585,322.43	111,601,196.45	1,329,620,000.00	36,078,174.00	10,514,225,632.01	117,718,800.00	18,971,070,240.45
Disposals	-	-	-	-	-	69,300,000.00	14,992,174.00	-	-	84,292,174.00
	34,264,496,463.54	13,338,136,635.77	73,420,720,707.01	5,821,939,449.83	308,400,451.33	1,750,314,576.52	743,188,007.60	10,514,225,632.01	222,073,777.12	140,383,495,700.73
Charges for the year	1,027,934,893.91	666,906,831.79	3,671,036,035.35	873,290,917.47	74,016,108.32	290,062,915.30	208,092,642.13	-	66,622,133.14	6,877,962,477.41
Written Down Value 31/12/16	33,236,561,569.63	12,671,229,803.98	69,749,684,671.66	4,948,648,532.36	234,384,343.01	1,460,251,661.22	535,095,365.47	10,514,225,632.01	155,451,643.98	133,505,533,223.32
	Infrastructure - Water assets include boreholes,dams water pipes and other assets that are tied to water projects.									
	Infrastructure- Others assets include road networks, electrifications and bridges. Assets grouped Under Constructions were ongoing construction projects in the state for which substantial amount of money has been paid. These assets were not depreciated in accordance with IPSAS 17. Included in Motor Vehicle was a purchase of Vehicles worth three hundred million naira to be given out to Honorable Commissioners in the state which will be repaid by the beneficiaries. These motor vehicles were not depreciated.									

Months											Total
	Abakaliki	Ikwo	Ishielu	Onueke	Afikpo	Obiozara	Ishiagu	Owutu	Ohaozara	Onicha	
January	56,798,587.39	1,122,288.04	5,122,750.77	-	11,049,823.10	757,854.76	1,202,067.15	3,817,355.68	2,016,650.00	2,254,131.06	84,141,507.95
February	61,512,163.33	1,122,288.04	5,252,148.32	1,985,321.93	12,401,457.78	757,854.76	1,540,483.82	4,445,406.00	-	-	89,017,123.98
March	64,163,597.04	1,122,288.04	5,474,982.96	2,837,685.35	12,131,311.15	832,852.18	1,371,275.49	4,461,546.27	2,290,918.59	3,410,871.14	98,097,328.21
April	59,452,013.87	1,061,720.27	5,204,815.44	2,723,143.33	10,463,390.45	713,263.40	1,149,931.50	-	2,290,918.59	2,963,876.83	86,023,073.68
May	59,942,004.75	968,103.42	5,191,531.71	2,765,067.94	10,687,955.47	712,375.46	1,219,524.57	4,018,360.26	2,156,237.90	2,803,979.64	90,465,141.12
June	61,931,180.41	985,370.08	5,269,664.10	2,765,067.94	11,257,186.97	712,375.46	1,408,140.38	4,063,680.30	2,231,127.49	2,910,804.58	93,534,597.71
July	64,677,572.37	1,109,865.10	7,021,084.40	3,477,557.85	12,378,958.44	1,348,147.34	1,607,599.06	5,434,493.98	2,799,341.45	3,155,608.86	103,010,228.85
August	69,322,257.60	1,085,348.74	5,944,253.21	3,172,403.32	13,593,708.15	1,239,465.91	1,411,243.96	5,348,179.76	2,655,306.35	2,983,866.20	106,756,033.20
Sept.	69,508,726.97	1,121,872.15	6,482,470.42	3,519,745.76	12,101,423.90	1,092,366.77	1,411,243.96	5,563,107.25	2,475,933.05	2,983,866.20	106,260,756.43
Oct.	67,798,184.20	1,436,247.44	6,515,676.03	3,448,500.82	12,677,720.37	1,092,366.77	1,411,243.96	5,548,686.36	2,475,933.05	3,169,035.08	105,573,594.08
Nov.	69,674,714.20	1,552,697.21	6,719,072.50	3,562,233.87	13,057,290.69	1,270,819.48	1,411,243.96	5,725,613.24	2,475,933.05	3,194,580.82	108,644,199.02
Dec	75,351,940.28	1,563,496.36	7,210,718.88	3,618,105.85	13,854,415.93	1,230,895.22	1,411,243.96	6,287,522.33	2,475,933.05	3,194,579.96	116,198,851.82
Arrears	7,711,677.35	-	-	-	-	-	-	-	-	-	7,711,677.35
Initial	1,002,918.66	-	-	-	-	-	-	-	-	-	1,002,918.66
Total	788,847,538.42	14,251,584.89	71,409,168.74	33,874,833.96	145,654,642.40	11,760,637.51	16,555,241.77	54,713,951.43	26,344,232.57	33,025,200.37	1,196,437,032.06

		Overhead Cost	Leave 2016	Salaries	Corpers	Total			
		N							
11001001	Office of the Executive Governor	5,803,381,725.78	6,596,025.92	533,257,263.66	5,270,000.00	545,123,289.58	2,911,516,429.05	2,851,451,631.18	5,762,968,060.23
11001002	Office of the Deputy Governor	202,747,544.00	783,326.57	37,736,173.95	-	38,519,500.52	130,664,369.00	72,083,175.00	202,747,544.00
11004001	Department of Border Security and Conflict Resolut	4,181,000.00	250,487.11	12,084,698.18	-	12,335,185.29	2,297,000.00	1,884,000.00	4,181,000.00
11008001	Ebonyi State Emergency Management Agency	3,000,000.00	413,216.00	12,157,616.08	385,000.00	12,955,832.08	-	-	-
11007001	Department of Grant and Donor Agency	-	-	-	-	-	-	-	-
11010001	Ebonyi State Council on Public Procurments	650,000.00	-	-	-	-	650,000.00	-	650,000.00
11013001	Office of the Secretary to the State Government	1,543,082,195.42	552,813.61	43,899,552.72	1,085,000.00	45,537,366.33	169,630,804.00	1,373,271,391.42	1,542,902,195.42
11014001	Department of Political Affairs	13,188,440.00	154,636.13	26,130,062.39	-	26,284,698.52	500,000.00	12,688,440.00	13,188,440.00
11015001	Department of Executive Council Matters (EXCO)	550,000.00	198,580.46	4,078,826.22	-	4,277,406.68	550,000.00	-	550,000.00
11016001	Department of Economic Affairs	450,000.00	254,251.04	11,865,841.10	-	12,120,092.14	450,000.00	-	450,000.00
11017001	Department of General Services	400,000.00	1,306,578.26	8,185,092.58	-	9,491,670.84	400,000.00	-	400,000.00
11020001	Department of Economic Empowerment & Poverty Alleviation	21,002,700.00	373,547.16	17,446,386.14	115,000.00	17,934,933.30	10,881,600.00	10,121,100.00	21,002,700.00
11020001	Liason office Lagos	6,887,098.76	272,223.58	6,706,582.84	-	6,978,806.42	5,542,140.96	1,344,957.80	6,887,098.76
11021002	Liason office Abuja	16,971,192.70	292,800.01	13,235,831.73	-	13,528,631.74	16,893,192.70	78,000.00	16,971,192.70
11021003	Women Development Centre	-	442,742.90	24,814,024.99	375,000.00	25,631,767.89	-	-	-
11021004	Liason Office- Enugu/Anambara	138,600.00	-	-	-	-	138,600.00	-	138,600.00
11021005	Liason office PH/Aba	160,000.00	-	-	-	-	-	-	-
11037001	Musilim Pigrimage Board	29,723,483.00	-	-	-	-	-	29,723,483.00	29,723,483.00
11185001	Project Support Unit	-	-	-	-	-	-	-	-
11187007	Department of inter-Party Dialogue	-	-	-	-	-	-	-	-
11188001	Directorate of Attitudinal Changes	-	-	-	-	-	-	-	-
12003001	Ebonyi State House of Assembly	542,944,000.00	4,018,182.47	310,175,718.13	180,000.00	314,373,900.60	222,562,390.00	320,381,610.00	542,944,000.00
12004001	Ebonyi State House of Assembly Service Commission	1,151,500.00	-	-	-	-	508,500.00	643,000.00	1,151,500.00
23001001	Department of Religion and Chieftaincy	-	-	-	-	-	-	-	-
23001001	Ministry of Information and State Orientation	7,317,300.00	1,095,303.67	27,863,671.24	1,030,000.00	29,988,974.91	1,847,300.00	5,470,000.00	7,317,300.00
23003001	Ebonyi State Broadcasting Cooperation (EBBC)	7,200,000.00	3,967,613.63	120,375,798.89	1,855,000.00	126,198,412.52	-	-	-
23013001	Government Printing Press	29,308,108.00	407,817.74	12,509,393.53	-	12,917,211.27	29,189,300.00	-	29,189,300.00
23055001	Ebonyi Printing & Publishing Corporation	534,600.00	1,378,893.08	27,202,496.62	415,000.00	28,996,389.70	-	-	-
23002001	Department of Information & Communication Techn	59,400.00	-	-	-	-	-	-	-
25001001	Office of the Head of Services	7,755,000.00	345,320.09	12,483,391.05	475,000.00	13,303,711.14	5,035,000.00	2,720,000.00	7,755,000.00
25006001	Admin and General Service Department	1,150,000.00	384,330.35	6,965,169.69	-	7,349,500.04	900,000.00	250,000.00	1,150,000.00
25034001	Public Service and Manpower Development	2,055,500.00	577,003.77	6,740,346.05	-	7,317,349.82	1,905,500.00	150,000.00	2,055,500.00

25045001	Establishment , Pension & Management Services	1,600,000.00	320,407.97	13,444,646.11	-	13,765,054.08	1,450,000.00	150,000.00	1,600,000.00
40001001	Office of the Auditor General	3,619,600.00	2,339,991.37	101,370,474.35	1,580,000.00	105,290,465.72	3,220,100.00	399,500.00	3,619,600.00
40001002	Office of the Auditor General (Local Government)	1,198,126.90	1,480,209.36	67,713,215.66	15,000.00	69,208,425.02	722,480.00	475,646.90	1,198,126.90
47001001	State Civil Service Commission	8,000,000.00	497,757.59	36,379,813.48	280,000.00	37,157,571.07	6,398,900.00	1,601,100.00	8,000,000.00
47001001	Local Government Civil Service Commission	983,000.00	-	32,761,132.42	985,000.00	33,746,132.42	872,600.00	110,400.00	983,000.00
48001001	Ebonyi State Independent Electoral Commission	5,426,000.00	1,421,452.73	61,056,913.98	-	62,478,366.71	5,139,200.00	286,800.00	5,426,000.00
	Administrative Sector	8,266,816,114.56	30,125,512.57	1,588,640,133.78	14,045,000.00	1,632,810,646.35			
15001001	Ministry of Agriculture and Natural Resources	618,798,334.16	5,481,360.97	247,944,939.47	9,143,019.00	262,569,319.44	567,842,074.16	956,260.00	568,798,334.16
15102001	Ebonyi Agricultural Development Program(EBADep)	200,000.00	3,195,978.98	71,219,617.00	430,000.00	74,845,595.98	-	-	-
15102002	Ebonyi State FADAMA Coordinating Office	-	-	-	-	-	-	-	-
15102003	Ebonyi Agricultural Development Corporation (EBAD	-	-	-	-	-	-	-	-
15111002	Ebonyi State Fertilizer and Chemical Company Ltd.	100,000,000.00	491,325.19	12,968,580.39	777,000.00	14,236,905.58	-	-	-
20001001	Ministry of Finance and Economic Development	25,364,467.50	1,372,654.03	89,982,104.38	3,155,000.00	94,509,758.41	23,357,567.50	2,006,900.00	25,364,467.50
20003001	Budget Office	1,540,000.00	-	-	-	-	1,540,000.00	-	1,540,000.00
20007001	Office of the Accountant General	1,027,430,789.19	2,181,495.17	-	-	2,181,495.17	1,020,137,289.19	7,293,500.00	1,027,430,789.19
20008001	Board of Internal Revenue	9,412,432.88	4,009,811.08	140,252,919.86	1,430,000.00	145,692,730.94	9,204,837.88	207,595.00	9,412,432.88
5902953	Ebonyi Investment and Property Development Comp	247,500.00	274,486.59	5,902,953.66	-	6,177,440.25	-	-	-
20013001	Fiscal Responsibility Commission	6,968,000.00	239,358.53	33,635,186.84	360,000.00	34,234,545.37	6,592,480.00	375,520.00	6,968,000.00
22001001	Ministry of Commerce and Industry	111,336,650.00	1,756,577.71	59,213,920.16	2,175,000.00	63,145,497.87	8,298,780.00	3,037,870.00	11,336,650.00
22053001	Ebonyi State Marketing Company	-	-	277,007.75	-	277,007.75	-	-	-
22056001	Ebonyi Building Material Industry Limited	-	244,199.18	5,880,846.19	-	6,125,045.37	-	-	-
31001001	Ministry of Power	308,052,725.71	2,763,296.87	69,045,405.52	750,000.00	72,558,702.39	306,518,225.71	634,500.00	307,152,725.71
33001001	Ministry of Solid Minerals	8,682,627.84	285,169.87	12,732,559.10	85,000.00	13,102,728.97	8,087,627.84	595,000.00	8,682,627.84
33054001	Ebonyi State Salt and Mineral Industry	49,500.00	-	43,166.66	-	43,166.66	-	-	-
34001001	Ministry of Works and Transports	800,000.00	2,196,760.97	53,493,489.47	3,795,000.00	59,485,250.44	574,500.00	225,500.00	800,000.00
34004001	Ebonyi State Road Maintainance Agency	14,168,820.40	729,018.10	14,179,376.80	-	14,908,394.90	14,168,820.40	-	14,168,820.40
34053001	Ebonyi State Transport Corporation	-	-	-	-	-	-	-	-
34055001	Community Based Urban development Program	-	-	-	-	-	-	-	-
36001001	Ministry of Culture and Tourism	23,452,600.00	959,485.38	25,753,590.88	1,030,000.00	27,743,076.26	8,946,400.00	14,506,200.00	23,452,600.00
36004001	Ebonyi State Council for Arts and Culture	300,000.00	1,041,004.02	26,030,640.22	355,000.00	27,426,644.24	-	-	-
36052001	Ebonyi State Tourism Board	330,000.00	214,643.57	3,778,081.48	345,000.00	4,337,725.05	-	-	-
36052001	Ebonyi Hotels Afikpo	-	-	6,036,773.43	-	6,036,773.43	-	-	-
36052003	Ebonyi State Hotels Abakaliki	-	-	-	-	-	-	-	-
38001001	Ebonyi State Planning Commission	3,320,000.00	803,884.73	23,914,785.79	595,000.00	25,313,670.52	2,980,000.00	340,000.00	3,320,000.00

52001001	Ministry of Water Resouces	5,604,500.00	2,960,242.64	69,936,943.61	2,100,000.00	74,997,186.25	5,604,500.00	-	5,604,500.00
52054002	EBRUWASA	-	558,921.77	10,758,523.14	-	11,317,444.91	-	-	-
60001001	Ministry of Land Survey and Housing	41,854,408.00	2,013,516.54	52,502,335.91	2,650,000.00	57,165,852.45	39,781,000.00	2,073,408.00	41,854,408.00
60002001	Office of the Surveyor-General	1,070,000.00	805,633.61	22,854,909.81	710,000.00	24,370,543.42	949,700.00	120,300.00	1,070,000.00
60010001	Ebonyi State Housing Development Corporation	300,000.00	311,937.26	6,529,476.24	365,000.00	7,206,413.50	-	-	-
	Economic Sector	2,309,283,355.68	34,890,762.76	1,064,868,133.76	30,250,019.00	1,130,008,915.52			
21010101	Judicial Service Commission	5,507,000.00	330,864.56	32,989,474.66	-	33,320,339.22	4,907,000.00	600,000.00	5,507,000.00
26001001	Ministry of Justice	74,880,000.00	1,853,118.07	60,884,039.93	1,735,000.00	64,472,158.00	74,316,500.00	563,500.00	74,880,000.00
26051001	High Court of Justice	53,693,550.00	7,946,974.87	303,224,578.88	15,000.00	311,186,553.75	49,395,100.00	4,298,450.00	53,693,550.00
26052001	Customary Court of Appeal	18,978,700.00	3,762,842.84	174,858,208.35	-	178,621,051.19	18,838,700.00	140,000.00	18,978,700.00
	Law and Justice Sector	153,059,250.00	13,893,800.34	571,956,301.82	1,750,000.00	587,600,102.16			
63001001	Abakaliki Capital Development Board	4,243,600.00	435,254.31	38,355,163.56	895,000.00	39,685,417.87	3,715,100.00	253,500.00	3,968,600.00
	Regional Sector	4,243,600.00	435,254.31	38,355,163.56	895,000.00	39,685,417.87			
17001001	Ministry of Education	17,424,000.00	2,459,640.70	55,364,778.42	2,790,000.00	60,614,419.12	16,291,500.00	1,132,500.00	17,424,000.00
17003001	Ebonyi State Universal Basic Education Board	20,000,000.00	5,884,247.83	154,455,599.61	490,000.00	160,829,847.44	14,550,980.00	5,449,020.00	20,000,000.00
17008001	Ebonyi State Library Board	180,000.00	1,105,673.63	23,137,850.56	1,000,000.00	25,243,524.19	-	-	-
17009001	Examination Development Center	180,000.00	221,348.77	4,522,133.37	-	4,743,482.14	100,000.00	-	100,000.00
17010001	Agency for Mass Literacy	200,000.00	98,322.16	2,340,730.44	6,925,000.00	9,364,052.60	-	-	-
17019001	Ebonyi State College of Education	-	-	593,049,385.94	-	593,049,385.94	-	-	-
17021001	Ebonyi State University	-	-	2,178,622,969.08	-	2,178,622,969.08	-	-	-
17051001	Secondary Education Board	373,839,237.58	93,716,568.45	2,432,533,347.09	115,936,531.00	2,642,186,446.54	8,375,690.00	365,463,547.58	373,839,237.58
17056001	Ebonyi State Scholarship Board	146,428,700.00	483,081.43	8,455,461.89	-	8,938,543.32	222,950.00	146,205,750.00	146,428,700.00
21001001	Ministry of Health	40,085,910.00	686,441.65	280,111,991.35	6,948,125.00	287,746,558.00	29,818,910.00	9,467,000.00	39,285,910.00
21026001	School of Health Technology Ngbo	-	115,058.95	91,173,635.28	-	91,288,694.23	-	-	-
21102001	Ebonyi State Health Management Board	192,000.00	197,212.05	650,471,848.01	18,459,232.00	669,128,292.06	175,320.00	16,680.00	192,000.00
35001001	Ministry of Enviroment	374,235,100.00	754,508.58	50,486,554.40	1,385,000.00	52,626,062.98	373,540,100.00	695,000.00	374,235,100.00
35055001	Ebonyi State Enviromental Protection Agency	-	470,009.40	2,086,312.62	-	2,556,322.02			
14001001	Ministry of Women Affairs and Social Development	23,400,000.00	622,849.45	72,629,795.99	1,140,000.00	74,392,645.44	2,778,022.00	20,621,978.00	23,400,000.00
13051001	Ebonyi State Sports Council	1,000,000.00	684,279.65	13,362,808.91	-	14,047,088.56	-	-	-
13001001	Ministry of Youth and Sports	16,212,000.00	857,967.13	23,532,615.92	1,440,000.00	25,830,583.05	3,286,200.00	12,025,800.00	15,312,000.00
17051001	Ministry of Local Government and Chieftaincy Matte	2,000,000.00	1,085,123.39	29,197,818.70	-	30,282,942.09	1,920,000.00	80,000.00	2,000,000.00
	Social Sector	1,015,376,947.58	109,442,333.22	6,665,535,637.58	156,513,888.00	6,931,491,858.80			
	Grand Total	11,748,779,267.82	188,787,663.20	9,929,355,370.50	203,453,907.00	10,321,596,940.70	6,156,681,280.39	5,284,669,513.88	11,441,350,794.27

SEGMENT REPORTING

Descriptions

Sectors

	ADMINISTRATIVE	ECONOMIC	LAW & JUSTICE	REGIONAL	SOCIAL	OTHERS	TOTAL
	N	N	N	N	N	N	N
Revenue							
Taxes	-	5,665,282,007.35	-	-	-	-	5,665,282,007.35
Licences	-	140,423,924.00	-	-	-	-	140,423,924.00
Fines	-	5,084,000.00	183,500.00	2,747,500.00	1,324,800.00	-	9,339,800.00
Fees	7,313,650.00	430,644,963.67	26,250,050.00	32,969,126.00	120,931,795.00	-	618,109,584.67
Sales	2,517,700.00	2,432,285.00	60,000.00	-	-	-	5,009,985.00
Earnings	55,891,758.16	1,100,017,869.96	-	-	1,169,000.00	-	1,157,078,628.12
Rent	-	58,604,275.00	-	-	2,723,500.00	-	61,327,775.00
Allocations	-	-	-	-	-	34,415,830,276.44	34,415,830,276.44
Total Revenue (A)	65,723,108.16	7,402,489,324.98	26,493,550.00	35,716,626.00	126,149,095.00	34,415,830,276.44	42,072,401,980.58
Expenses							
Personnel Cost	1,632,810,646.35	1,130,008,915.52	587,600,102.16	39,685,417.87	6,931,491,858.80	-	10,321,596,940.70
Overhead Cost	8,266,816,114.56	2,309,283,355.68	153,059,250.00	4,243,600.00	1,015,376,947.58	-	11,748,779,267.82
Counterpart Funding	25,000,000.00	487,972,000.00	-	-	1,938,792,792.78	-	2,451,764,792.78
Central Expenses	-	-	-	-	-	11,893,550,435.22	11,893,550,435.22
Total Expenses (B)	9,924,626,760.91	3,927,264,271.20	740,659,352.16	43,929,017.87	9,885,661,599.16	11,893,550,435.22	36,415,691,436.52
Surplus/Deficit (A-B)	- 9,858,903,652.75	3,475,225,053.78	- 714,165,802.16	- 8,212,391.87	- 9,759,512,504.16	22,522,279,841.22	5,656,710,544.06