

EBONYI STATE GOVERNMENT OF NIGERIA ACCOUNTANT-GENERAL'S

REPORT

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 Accoutant-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%

FOREIGN CURRENCY

➤ Under Constructions

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

0%

Pastor (Mrs) Queen Elizabeth Agwu

Accoutant-General Ebonyi State

Office of the Executive Governor	he Executive Governor	
----------------------------------	-----------------------	--

	Actual 2016	Original Budget 2016	Suppl. Budget 2016	Total Budget 2016
Pesonnel 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 - Train	ining	-		
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 consum	ables	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 Sup	plies	-		
11001001/2202040: Maintenance of Motor Vehicle/Transp	oort Eqiupments.	20,000,000.00		
11001001/2202040: Maintainance of Office Furniture		30,000,000.00		
11001001/2202040: Mintainance of office Building Resider	ntial 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/I	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 Gov	ernor contd.				
11001001/2202080: Othe	r Transport Equipment				5,000,000.00
11001001/2202080: Plant	:/Generator Fuel Cost				50,000,000.00
11001001/2202080 [,] Aircr	aft Fuel Cost				-
11001001/2202080 Cook	ing Gas/Fuel Cost				2,000,000.00
11001001/2202090: Bank	Charges				5,000,000.00
11001001/2202090: Insur	ance Premium				10,000,000.00
11001001/2202090: Loss	on Foreign Exchange				-
11001001/2202090, Othe	r CRF Bank Charges				-
11001001/2202100: Refre	shment & Meals				25,000,000.00
Hono	orarium & Sitting Allowances				-
11001001/2202100: Publi	_				100,000,000.00
11001001/2202100 Medi	•				10,000,000.00
11001001/2202100 Posta					2,000,000.00
11001001/2202100 Welf					350,000,000.00
	cription to Professional Bodies				5,000,000.00
11001001/2202100! Sport					2,000,000.00
11001001/2202101 Direc					2,000,000.00
11001001/2202101 Annu	•				2,000,000.00
11001001/2202101 ¹ / Medi					30,000,000.00
11001001/2202101: Medi 11001001/2202102: Spec					208,350,000.00
11001001/2202102: Spec 11001001/2202102: Dona	·				300,000,000.00
11001001/2202102: Bond 11001001/2202102: Emer					100,000,000.00
11001001/2202102 Line	gency vote to Exc dov.				-
11001001/2202102(11001001/2202103(Gove	rnmant Hausa Unkaan				110,000,000.00
					100,000,000.00
Total Overhead Cost	er and Child Care Initiatives				100,000,000.00
Total Overnead Cost					
		Actual 2016	Original Budget 2016	Suppl. Budget 2016	Total 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 Over	•				-
11001002/2101010: CRF (·				
11001002/2102010: Leav	_	330,118.00			4,646,730.00
Total Personnel Cost					
Overhead Cost					
11001002/22020001 Upke	ep of Gov. Org.	-			2,000,000.00
•	Transport & Travel - Training	-			-
	Transport & Travels-Training Oth	21,207,844.00			10,000,000.00
11001002/2202010! Non		-			30,000.00
,		21,207,844.00			,
					-
11001002/2202020: Elect	ricity Charges	3,266,000.00			
11001002/2202020: Elect	-	3,266,000.00			-
11001002/2202020: Elect 11001002/2202020: Telep 11001002/2202020: Inter	phone Charges	3,266,000.00 - 2,238,820.00			-

	11001002/2202030	Office Stationaries	11,420,950.00			1,600,000.00	
	11001002/2202030	Books				-	
	11001002/2202030	Newspapers				300,000.00	
	11001002/22020309	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 Reside	ential Quarters			1,000,000.00	
	11001002/2202040	Maintainance of Office /IT Eqiupments	2,587,100.00			1,000,000.00	
	11001002/22020405	5	-			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	Council Doodness	Tatal Budant	
			Actual 2016	2016	Suppl. Budget 2016	Total Budget 2016	
	Office of the Deputy 6	Governor Contd					
		Plant/Generator Fuel Cost	13,030,120.00			18,000,000.00	
		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 Allce				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	
	11001002/22021009	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						
L	Department of Borde	r Security and Conflict Resolution					
	Personnel Cost						
	11004001/21000000	Consolidated Revenue Fund Charges-S	alaries			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				1,500,000.0
	11004001/22020105 Non Accident Bonus				
	11004001/22020301 Stationaries/Computer Consumables				1,500,000.0
	11004001/22020302 Books				
	11004001/22020303 Newspapers				200,000.0
		Actual 2016	Original Budget 2016	Suppl. Budget 2016	Total Budget 2016
	Department of Border Security and Conflict Resolution Contd	I			
	11004001/22020305 Printing of non security Docs				500,000.0
	11004001/22020401 Maintenance of Motor Vehicles/Transp	port Eqiupments			1,000,000.0
	11004001/22020402 Maintenance of office Furniture				500,000.0
	11004001/22020403 Maintenance of office Building & Resid	lential Quarters			250,000.0
	11004001/22020405 Maintainance of Plants & Generators				100,000.0
	11004001/22020501 Local Training				600,000.0
	11004001/22020605 Cleaning & Fumigation Serv.				750,000.0
	11004001/22020701 Financial Consulting				500,000.0
	11004001/22020801 Motor Vehicles Fuel Cost				600,000.0
	11004001/22020803 Plant/Generator Fuel Cost				100,000.0
	11004001/22021001 Refreshment & Meals				1,500,000.0
	11004001/22021002 Honorarium & Sitting Allce				800,000.0
	11004001/22021003 Publicity & Adverticements				2,000,000.0
	11004001/22021006 Postages & Courier Services				200,000.0
	11004001/22021007 Welfare Packages				200,000.0
	11004001/22021008 Subcription to Proff. Bodies				
	11004001/22021014 Annual Budget Expenses				700,000.0
	Total Overhead Cost				
007001	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				
	11007001/2202010120cal Transport & Travel -Others				
	11007001/22020102 Local Hallsport & Haver-Others 11007001/22020105 Non Accident Bonus				
	11007001/22020103 Non Accident Bonds 11007001/22020301 Stationaries/Computer Consumables				
	11007001/220203013tationaries/computer consumables				
	1100/001/22020302 BOOKS				
			Original Budget	Suppl. Budget	Total Budget
		Actual 2016	2016	2016	2016
	Department of Grant and Donor Agency Contd				
	11007001/22020303 Newspapers				
	11007001/22020304 Magazines & Periodicals				
	11007001/22020401 Maintainance of Motor Vehicles/Transp	port Eqiupments			
	11007001/22020402 Maintenance of Office Funiture				

11007001/22020404 Maintenance of office/IT Eqiupments			-
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	 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
			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
11008001/22020304 Magazines & Periodicals 11008001/22020305 Printing of Security Docs			50,000.00
11008001/22020305 Printing of Security Docs 11008001/22020306 Drugs and Medical Supplies			50,000.00
11008001/22020300 Drugs and Medical Supplies 11008001/22020309 Teaching Aids/ Inst. Material			50,000.00
11008001/22020309 reaching Aldsy list. Material			600,000.00
11008001/22020311 Food Stan Catering Material 11008001/22020401 Maintenance of Motor Vehicles/Trans	sport Faiupmonts		100,000.00
11008001/22020401 Maintenance of Motor venicles/frans 11008001/22020402 Maintenance of Office Furnitures	sport Equipments		100,000.00
	ial Quartors		100,000.00
11008001/22020403 Maintenance of Buildings & Residenti			·
11008001/22020404 Maintenance of office/IT Eqiupments			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

	11008001/22020703 Legal Service				100,000.00
	11008001/22020704 Engineering Service				100,000.00
				C D .	0:: 10 1 .
	Ebonyi State Emergency Management A	A£ Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
	11008001/22020705 Architectural Services	•	Ü		100,000.00
	11008001/22020706 Surveying Services				100,000.00
	11008001/22020707 Agricultural Consulting				100,000.00
	11008001/22020708 Medical Consulting				100,000.00
	11008001/22020801 Motor Vehicles Fuel Cost				900,000.00
	11008001/22020802 Other Transport Eqiupment Fuel Cost				50,000.00
	11008001/22020803 Plant/Generator Fuel Cost				50,000.00
	11008001/22020901 Bank Charges (Not Interest)				100,000.00
	11008001/22021001 Refreshment & Meals				500,000.00
	11008001/22021003 Publicity & Advertisements				400,000.00
	11008001/22021004 Medical Expenses				50,000.00
	11008001/22021006 Postages & Courier Serv.				50,000.00
	11008001/22021007 Welfare Packages				50,000.00
	11008001/22021013 Promotion(service wide)				50,000.00
	11008001/22021014 Annual Budget Expenses				400,000.00
	Total Overhead Cost				6,200,000.00
11010001	Ebonyi State Council on Public Procurments				
	Personnel Cost				
	11010001/21000000 Procurement of Motor Cycles				
	11010001/21010101 Basic Salary				4,246,290.00
	11010001/21010103 CRF-Salaries				-
	11010001/21020106 Leave Allowances.				471,810.00
	Total Personnel Cost				
	Overhead Cost				
	11010001/22020102 Local Transport & Travels-Others				200,000.00
	11010001/22020104 Int'l Transport & Travels-others				-
	11010001/22020105 Non Accident Bonus				20,000.00
	11010001/22020208 Software Charges/Licenses				20,000.00
	11010001/22020301 Stationaries/Computer Consumables	100,000.00			800,000.00
	11010001/22020302 Books				10,000.00
	11010001/22020303 Newspapers				10,000.00
	11010001/22020304 Magazines & Periodicals				10,000.00
		Actual 2016	Total Budget 2016	Suppl. Budget	Original Budget 2016
	Ebonyi State Council on Public Procurm		Total Bauget 2010	2010	2010
	11010001/22020305 Printing of Non Security Docs	ents conta			-
	11010001/22020401 Maintenance of Motor Vehicles/Transp	port Egiupments			200,000.00
	11010001/22020402 Maintenance of Office Furnitures.				50,000.00
	11010001/22020404 Maintenance of Office/ IT Eqiupments				20,000.00
	11010001/22020405 Maintenance of Plants & Generators				80,000.00
	11010001/22020501 Local Trainings				200,000.00
	11010001/22020506 Seminar and Conferences				900,000.00
	11010001/22020605 Cleaning & Fumigation Serv.				40,000.00
	11010001/22020704 Engineering Services.				50,000.00

	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				100,000.00
1013001					
1013001	Office of the Secretary to the State Government Personnel Cost				
					0 276 570 00
	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 Personel 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	193,000.00			46,000,000.00 500,000.00
	11013001/22020203 Internet Access Charges 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/ Transpor	t Eqiupment			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	3,486,350.00 483,500.00			2,000,000.00 1,000,000.00
	11013001/22020405 Maintenance of Plants & Generators 11013001/22020414 Maintenance of Lodge & Guest House	465,500.00			1,000,000.00
	11013001/22020414 Walliterlance of Louge & Guest House 11013001/22020501 Local Trainings	2,080,000.00			1,500,000.00
	, · · · · · · ·				2,000,000.00
	11013001/22020601 Security Services				2,000,000.00
	11013001/22020601 Security Services 11013001/22020602 Office Rent	5,188,000.00			30,000,000.00
	•	5,188,000.00 300,000.00			
	11013001/22020602 Office Rent 11013001/22020603 Residential Rent. 11013001/22020605 Cleaning & Fumigation Serv.				30,000,000.00
	11013001/22020602 Office Rent 11013001/22020603 Residential Rent.				30,000,000.00
	11013001/22020602 Office Rent 11013001/22020603 Residential Rent. 11013001/22020605 Cleaning & Fumigation Serv.				30,000,000.00
	11013001/22020602 Office Rent 11013001/22020603 Residential Rent. 11013001/22020605 Cleaning & Fumigation Serv. 11013001/22020708 Medical Consulting				30,000,000.00 20,000,000.00
	11013001/22020602 Office Rent 11013001/22020603 Residential Rent. 11013001/22020605 Cleaning & Fumigation Serv. 11013001/22020708 Medical Consulting 11013001/22020711 Other Consulting Services	300,000.00			30,000,000.00 20,000,000.00 - - - 3,500,000.00
	11013001/22020602 Office Rent 11013001/22020603 Residential Rent. 11013001/22020605 Cleaning & Fumigation Serv. 11013001/22020708 Medical Consulting 11013001/22020711 Other Consulting Services 11013001/22020801 Motor Vehicle Fuel Cost	300,000.00 5,309,235.00			30,000,000.00 20,000,000.00 - - - 3,500,000.00 1,000,000.00
	11013001/22020602 Office Rent 11013001/22020603 Residential Rent. 11013001/22020605 Cleaning & Fumigation Serv. 11013001/22020708 Medical Consulting 11013001/22020711 Other Consulting Services 11013001/22020801 Motor Vehicle Fuel Cost 11013001/22020803 Plant/ Generator Fuel Cost.	300,000.00 5,309,235.00			30,000,000.00 20,000,000.00 - - 3,500,000.00 1,000,000.00 5,000,000.00
	11013001/22020602 Office Rent 11013001/22020603 Residential Rent. 11013001/22020605 Cleaning & Fumigation Serv. 11013001/22020708 Medical Consulting 11013001/22020711 Other Consulting Services 11013001/22020801 Motor Vehicle Fuel Cost 11013001/22020803 Plant/ Generator Fuel Cost. 11013001/22020901 Bank Charges	300,000.00 5,309,235.00			30,000,000.00
	11013001/22020602 Office Rent 11013001/22020603 Residential Rent. 11013001/22020605 Cleaning & Fumigation Serv. 11013001/22020708 Medical Consulting 11013001/22020711 Other Consulting Services 11013001/22020801 Motor Vehicle Fuel Cost 11013001/22020803 Plant/ Generator Fuel Cost. 11013001/22020901 Bank Charges 11013001/22020902 Insurance Premium	300,000.00 5,309,235.00 604,690.00			30,000,000.00 20,000,000.00 - - 3,500,000.00 1,000,000.00 5,000,000.00
	11013001/22020602 Office Rent 11013001/22020603 Residential Rent. 11013001/22020605 Cleaning & Fumigation Serv. 11013001/22020708 Medical Consulting 11013001/22020711 Other Consulting Services 11013001/22020801 Motor Vehicle Fuel Cost 11013001/22020803 Plant/ Generator Fuel Cost. 11013001/22020901 Bank Charges 11013001/22020902 Insurance Premium 11013001/220201001 Refreshments	300,000.00 5,309,235.00 604,690.00 2,459,700.00			30,000,000.00 20,000,000.00 - - 3,500,000.00 1,000,000.00 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-Goveror/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		Original Budget 2016
1014001	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/Transpo	ort Equipment			500,000.0
	11014001/22020402 Maintenance of office Furniture				200,000.0
	11014001/22020404 Maintenance of office/IT Equipment				100,000.0
	11014001/22020501 Local Training				400,000.0
	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				
1015001	Department of Executive Council Matters (EXCO)				
	Personnel Cost				
	11015001/21010101 Basic Salary				4,567,260.00
	11015001/21010103 Consolidated Revenue Fund Charges-S.	alaries			5,615,420.00
	11015001/21020106 Leave Allowances				-
	Total Personnel Cost				
	Overhead Cost				
				Suppl. Budget	Original Budget
		Actual 2016	Total Budget 2016	2016	2016
	Department of Executive Council Matte	ers (EXCO) Contd			
	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/Transp	oort Equipment			500,000.0
	11015001/22020402 Maintenance of office Furniture				200,000.0
	11015001/22020501 Local Training				400,000.0

		500,000.00
		400,000.00
		600,000.00
		9,613,220.00
		5,615,420.00
		-
		3,000,000.00
18,000.00		1,100,000.00
		-
353,500.00		1,000,000.00
78,500.00		100,000.00
		200,000.00
		100,000.00
		200,000.00
		-
		-
		300,000.00
		33,285,950.00
		5,615,420.00
Actual 2016	Suppl. Budget	t Original Budget 2016
ACTUAL 2016	Total Budget 2016 2016	2016
ing		600,000.00
300,000.00		200,000.00
300,000.00		200,000.00
100,000.00		500,000.00
		250,000.00
ort Equipments		250,000.00
ntial Quarters		400,000.00
ntiai Quarters		400,000.00
		100,000.00
		100,000.00
		100,000.00
		100,000.00
		-
		500,000.00
viation		
viation		29,514,800.00
•	viation	

	11020001/21020106	S Leave allow				
	Total Personnel Cost					
	Overhead Cost					
		Local Transport & Travels -Training				_
		Local Transport & Travels -Others				3,600,000.00
		Bint'l Transport & Travels -Training				-
	11020001/22020105					19,999.00
	11020001/22020103					-
	11020001/22020205					_
		Stationeries/Computer Consumables	200,000.00			1,800,000.00
		Frinting Of Non Security Documents	200,000.00			1,000,000.00
	11020001/22020303	Frinting of Non Security Documents			Suppl. Budget	Original Budget
			Actual 2016	Total Budget 2016	2016	2016
		Department of Economic Empowerment & Poverty Alleviation Contd				
	22020401	Maintenance of Motor Vehicles /Trans	port Equipment			240,000.00
		Maintenance of Office Furniture				440,000.00
		Maintenance of Office Building & Resid	ential Quarters			540,000.00
		Maintenance of Office/IT Equipment				120,000.00 1,750,000.00
		Training & Staff Development Seminar & Conferences				500,000.00
		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 & Appointmernt				100,000.00
	22021014	Annual Budget Expenses				200,000.00
	22021032	State Youth Empowerment				150,000,000.00
	Total Overhead Cost					
1020001	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
						100,000.00

		Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
	Liason office Lagos Contd				
	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/Transpo	470,000.00			1,310,000.00
22020402	Maintenance of office Furnitures	30,000.00			240,000.00
22020403	Maintenance of office Building & Resder	ntial Quarters			200,000.00
22020404	Maintenance of office/IT Eqiupments				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
				Suppl. Budget	Original Budget
		Actual 2016	Total Budget 2016	2016	2016
	Liason office Lagos Contd				
	Insurance Premium				-
	Loss On Foreign Exchange				-
	Refreshment & Meals	772,060.00			800,000.00
	Honorarium & Sitting Allow.				-
	Publicity & Advertisements				50,000.00
	Medical Expenses				-
	Welfare Packages	440,397.80			500,000.00
	Annual Budget Expenses	110,000.00			200,000.00
22021030	Upkeep of Government Org.				-
	Postage and Courier Services	22,500.00			50,000.00
Total Overhead Cost					
Liason office Abuja					
Personnel Cost					

	21010101	Basic Salary				8,089,932.0
	21010103	CRFC -Salaries				
	21020106	Leave Allowances				
	Sub Total					
	Overhead Cost					
	22021006	Postages & Courier Services	15,500.00			300,000.0
	22020414	Maintenance of Lodges and Guest House	es			300,000.0
	22020503	Training & Staff Development				400,000.0
	22020102	Local Transport & Travels - Others	392,560.00			4,730,000.0
	22020105	Non Accident Bonus				40,000.0
	22020201	Electrciity Charges	928,500.00			120,000.0
	22020202	Telephone Charges				200,000.0
	22020203	Internet Access Charges	96,100.00			200,000.0
		Satelite Broadcasting Access Charges				
	22020208	Software Charges/Lice. Renewal				200,000.0
	22020301	Stationeries/Computer Consumables	310,500.00			450,000.0
	22020306	Prining Of Security Documents				250,000.0
		Uniform & Other Clothings	15,000.00			60,000.0
		Food Stuff/ C M S	3,354,035.00			5,000,000.0
	22020312	Chemicals and Reagent				
		Ç			Suppl. Budget	Original Budge
			Actual 2016	Total Budget 2016	2016	2016
		Liason office Abuja Contd				
	22020401	Maintenance of Motor Vehicles /IT Equip	2,867,870.00			1,300,000.0
	22020402	Maintenance of Office Furniture	7,500.00			500,000.0
	22020403	Maintenance of Office Buildings & Resid	357,250.00			500,000.0
	22020404	Maintenance of Office/IT Equipment	711,500.00			300,000.0
	22020405	Maintenance of Plants & Generators	131,000.00			700,000.0
	22020406	Other Maintenance Services	1,221,800.00			700,000.0
	22020501	Local Training				2,000,000.0
	22020506	Seminar & Confrences				300,000.0
	22020602	Office Rent	760,000.00			500,000.0
	22020605	Cleaning & Fumigation Services	10,000.00			1,750,000.0
	22020801	Motor Vehicle Fuel Cost	3,861,092.70			1,500,000.0
	22020803	Plant/Generator Fuel Cost	1,088,685.00			300,000.0
	22020806	Cooking Gas/Fuel Cost	59,800.00			
	22021001	Refreshment & Meals	78,000.00			500,000.0
	22021002	Honoraium & Sitting Allowance				500,000.0
	22021003	Publicity & Advertisements				
	22021004	Medical Expenses				
	22021007	Welfare Packages				500,000.0
		AnnualBudget Expences & Administration	n			500,000.0
	22021017	Anti-Corruption				300,000.0
	22021022	Government Donations				100,000.0
	Total Overhead Cost					
021003		at Centre				
	Personnel Cost					
		Basic Salary				12,113,300.0
		Overtime Payments				. ,
	21010102	= : = /==				

21020106	Leave Allowances	1,211,330.00	
21020141	Corp Members Allows	-	
Total Personnel Cost			
Overhead Cost			
22020101	Local Transport & Travels - Training	-	
		Original Budget	
	Actual 2016 Total Budget 2016 2016	2016	
	Women Development Centre Contd		
	Local Transport & Travels - Others	10,002,004.00	
	Int'l Transport & Travels - Training		
	Non Accident Bonus.	20,000.00	
	Electricity Charges	-	
	Internet Charges	-	
	Software Charges/Licences	-	
	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	Maintenanceof 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	
	Suppl. Budget	0	
	Actual 2016 Total Budget 2016 2016	2016	
22224224	Women Development Centre Contd	400 000 00	
	Refreshments & Meals	400,000.00	
	Postages & courier Services	-	
	Welfare Packages	- 100 000 00	
	Annual Budgets Expences	100,000.00	
	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 Sup	p.			-
	22020312	Chemicals Reagents				50,000.00
	22020401	Maintenance of Motor Vehicle/Transp	ort Equipment			150,000.00
	22020402	Maintenance of office Furnitures				-
	22020403	Maintenance of office Building & Reso	er 59,400.00	0		90,000.00
	22020404	Maintenance of office/IT Eqiupments	79,200.00	0		90,000.00
	22020405	Maintenance of Plants & Generators				-
	22020406	Other maintenance Services				-
			Actual 2016	Total Pudget 2016	Suppl. Budget	Original Budget 2016
		Lisson Office Favou / Anomboro Contd	Actual 2016	Total Budget 2016	2016	2016
		Liason Office-Enugu/Anambara Contd				
	22020414	Maintonanco of Lodgos & Guest Hous	•			
		Maintenance of Lodges & Guest Hous	e			100,000,00
		Local Training	e			100,000.00
	22020501	Local Training International Training	e			- 100,000.00 -
	22020501 22020503	Local Training International Training Training & Stuff Developments	e			-
	22020501 22020503	Local Training International Training Training & Stuff Developments Seminars & Conferences	е			100,000.00 - - 100,000.00
	22020501 22020503	Local Training International Training Training & Stuff Developments Seminars & Conferences Office Rent	е			- - 100,000.00 -
	22020501 22020503	Local Training International Training Training & Stuff Developments Seminars & Conferences Office Rent Office Rent	е			- 100,000.00 - 500,000.00
	22020501 22020503 22020506	Local Training International Training Training & Stuff Developments Seminars & Conferences Office Rent Office Rent Residential Rent	e			- - 100,000.00 -
	22020501 22020503 22020506	Local Training International Training Training & Stuff Developments Seminars & Conferences Office Rent Office Rent Residential Rent Cleanin Serviceg & Fumigation	e			- 100,000.00 - 500,000.00 500,000.00
	22020501 22020503 22020506	Local Training International Training Training & Stuff Developments Seminars & Conferences Office Rent Office Rent Residential Rent Cleanin Serviceg & Fumigation Information Technology Consulting	е			- 100,000.00 - 500,000.00
	22020501 22020503 22020506 22020605	Local Training International Training Training & Stuff Developments Seminars & Conferences Office Rent Office Rent Residential Rent Cleanin Serviceg & Fumigation Information Technology Consulting Medical Consulting	е			- 100,000.00 - 500,000.00 500,000.00 - 100,000.00
	22020501 22020503 22020506 22020605	Local Training International Training Training & Stuff Developments Seminars & Conferences Office Rent Office Rent Residential Rent Cleanin Serviceg & Fumigation Information Technology Consulting Medical Consulting Motor Vehicles Fuel Cost	е			100,000.00 - 500,000.00 500,000.00 - 100,000.00 - 300,000.00
	22020501 22020503 22020506 22020605 22020801 22020803	Local Training International Training Training & Stuff Developments Seminars & Conferences Office Rent Office Rent Residential Rent Cleanin Serviceg & Fumigation Information Technology Consulting Medical Consulting Motor Vehicles Fuel Cost Plant/Generators Fuel Cost	е			100,000.00 500,000.00 500,000.00 - 100,000.00 - 300,000.00 200,000.00
	22020501 22020503 22020506 22020605 22020801 22020803	Local Training International Training Training & Stuff Developments Seminars & Conferences Office Rent Office Rent Residential Rent Cleanin Serviceg & Fumigation Information Technology Consulting Medical Consulting Motor Vehicles Fuel Cost Plant/Generators Fuel Cost Cooking Gas/Fuel Cost	е			100,000.00 500,000.00 500,000.00 - 100,000.00 - 300,000.00 200,000.00 50,000.00
	22020501 22020503 22020506 22020605 22020801 22020803	Local Training International Training Training & Stuff Developments Seminars & Conferences Office Rent Office Rent Residential Rent Cleanin Serviceg & Fumigation Information Technology Consulting Medical Consulting Motor Vehicles Fuel Cost Plant/Generators Fuel Cost Cooking Gas/Fuel Cost Bank Charges (Other Than Interest)	е			100,000.00 500,000.00 500,000.00 - 100,000.00 - 300,000.00 200,000.00
	22020501 22020503 22020506 22020605 22020801 22020803 22020806	Local Training International Training Training & Stuff Developments Seminars & Conferences Office Rent Office Rent Residential Rent Cleanin Serviceg & Fumigation Information Technology Consulting Medical Consulting Motor Vehicles Fuel Cost Plant/Generators Fuel Cost Cooking Gas/Fuel Cost Bank Charges (Other Than Interest) Insurance Premium	е			100,000.00 500,000.00 500,000.00 - 100,000.00 - 300,000.00 200,000.00 50,000.00
	22020501 22020503 22020506 22020605 22020801 22020803 22020806	Local Training International Training Training & Stuff Developments Seminars & Conferences Office Rent Office Rent Residential Rent Cleanin Serviceg & Fumigation Information Technology Consulting Medical Consulting Motor Vehicles Fuel Cost Plant/Generators Fuel Cost Cooking Gas/Fuel Cost Bank Charges (Other Than Interest) Insurance Premium Refreshments& Meals	e			100,000.00 500,000.00 500,000.00 - 100,000.00 - 300,000.00 200,000.00 100,000.00 - 800,000.00
	22020501 22020503 22020506 22020605 22020801 22020803 22020806	Local Training International Training Training & Stuff Developments Seminars & Conferences Office Rent Office Rent Residential Rent Cleanin Serviceg & Fumigation Information Technology Consulting Medical Consulting Motor Vehicles Fuel Cost Plant/Generators Fuel Cost Cooking Gas/Fuel Cost Bank Charges (Other Than Interest) Insurance Premium Refreshments & Meals Publicity & Advertisement	e			100,000.00 500,000.00 100,000.00 200,000.00 50,000.00 100,000.00 - 800,000.00 50,000.00
	22020501 22020503 22020506 22020605 22020801 22020806 22021001 22021006	Local Training International Training Training & Stuff Developments Seminars & Conferences Office Rent Office Rent Residential Rent Cleanin Serviceg & Fumigation Information Technology Consulting Medical Consulting Motor Vehicles Fuel Cost Plant/Generators Fuel Cost Cooking Gas/Fuel Cost Bank Charges (Other Than Interest) Insurance Premium Refreshments& Meals	e			100,000.00 500,000.00 500,000.00 - 100,000.00 - 300,000.00 200,000.00 100,000.00 - 800,000.00

	22021022	Government Donations	-
	Total Overhead Cost		
11021005	Liason office PH/Aba		
	Personnel Cost		
	21010101	Basic Salaries	-
		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
		Non Accident Bonus	10,000.00
	22020201	Electricity Charges	300,000.00
		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
		Suppl. Budget Actual 2016 Total Budget 2016 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
			I

50,000.00

Publicity & Advertisement

	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					
1037001	Musilim Pigrimage Bo	pard				
	Personnel Cost					
	21000000					
	Total Personnel Cost					
	Overhead Cost					
	22021030	Upkeep of Govt. Organisation	29,723,483.00			110,000,000.00
	Total Overhead Cost					
			A-tu-12016	T-+- D d+ 2016	Suppl. Budget	
			Actual 2016	Total Budget 2016	2016	2016
		Project Support Unit				2 240 250 00
		Basic Salaries				3,310,250.00
		Leave/Other Allowances				-
	Total Personnel Cost Overhead Cost					
		Other maintenance sevices.	_			-
		Local Transport & Travels - Training	3			700,000.00
		Local Transport & Travels - Others				700,000.00
		Int'l Travel & Transport-Others	lac			100,000.00
	22020301	Stationaries/Computer Consumab	ies			50,000.00
						10,000.00
		Newspapers Magazines/Periodicals				40,000.00
		Uniforms & Other Clothing				100,000.00
		Maintenance of Motor Vehicles/Tr	ransport Egiupmont			100,000.00
		Maintenance of office Furnitures	ansport Equipment			100,000.00
		Maintenance of office Building Res	dential Quarters			100,000.00
		Maintenance of Office/IT Equipmer				100,000.00
		Maintenance of Plants & Generato				100,000.00
		Local Training	013			500,000.00
		Motor Vehicles Fuel Cost				100,000.00
		Other Transport Equipment Fuel C	`ost			100,000.00
		Plant/Generator Fuel Cost	.031			100,000.00
		Refreshment & Sitting Allowances				140,000.00
	22021001	Honorarium & Sitting Allowance				100,000.00
	22021006	Postages & Courier Services.				10,000.00
		Welfare Packages				100,000.00
	22021007	Annual Budget Expenses and Admi	nistration			50,000.00
	Total Overhead Cost	a. Daaget Expenses and Aumi				,000.00
1187007	Department of inter-	Party Dialogue				
	Personnel Cost	,				
		Basic Salaries				-
	21010101	Consolidated Revenue Fund Charg	es -			
	21010103	Salaries				_

21010106 Leave Allowance

	Total Personnel Cost					
			Actual 2016	Total Budget 2016		Original Budget 2016
		Department of inter-Party Dialogue Con	td	G		
	Overhead Cost					
	22020302	Books				-
	22020304	Magazines & Periodicals				-
	22020306	Printing of Security Documents				-
		Maintenance of Motor				
		Vehicle/Transport Equipment				-
		Maintenance of Office Furniture Maintenance of Office Building Residential Qtrs				-
		Maintenance of Office/IT Equipments				
						_
		Maintenance of Plants & Generators				-
		Local Training				-
		International Training				-
		Cleaning & Fumigation Services				-
		Motor Vehicle Fuel Cost				-
		Refreshment & Meals				-
		Publicity & Advertisments				-
		Medical Expenses				-
		Postages & Courier Services				-
		Welfare Packages Annual Budget Expebses and Administration				-
		Newspapers				_
						_
		Local Travel and Transport - Training Local Travel and Transport - Others				-
	22020102	International Transport and Travels -				<u>-</u>
	22020105	Non Acident Bonus Office Stationeries/Computer				-
	22020301	Consumables				-
	Total Overhead Cost					
11188001	Directorate of Attitud	dinal Changes				
	Personnel Cost					
		Basic Salaries Consolidated Revenue Fund Charges -				1,866,020.00
	21010103					406.555
		Leave Allowance				186,600.00
	Total Personnel Cost				Suppl. Budget	Original Budget
			Actual 2016	Total Budget 2016		2016
		Directorate of Attitudinal Changes Cont	d			
	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
		Magazines & Periodicals				

		Maintenance of Motor				
	22020401	Vehicle/Transport Equipment				200,000.0
		Maintenance of Office Furniture				100,000.0
		Maintenance of Office Building				
	22020403	Residential Qtrs				100,000.0
	22020405	Maintenance of Plants & Generators				
		Local Training				900,000.0
		International Training				
		Cleaning & Fumigation Services				200,000.0
		Information Technology Consulting				200,000.0
		Motor Vehicle Fuel Cost				200,000.0
		Other Transport Equipment Fuel Cost				
		Plant/Generator Fuel Cost				200,000.0
		Refreshment & Meals				300,000.0
		Honorarium & Sitting Allowance				200,000.0
		Publicity & Advertisements				500,000.0
		Postage & Courier Services				100,000.0
		Welfare Packages				200,000.0
	22021008	Subscription to Professional Bodies Annual Budget Expenses and				
	22021014	Administration				200,000.0
	22021017	Anti-corruption				650,000.0
	22021030	Upkeep of Government Organisation				300,000.0
			Actual 2016	Total Budget 2016	Suppl. Budget	
12003001	Ebonyi State House o		Actual 2016	Total Budget 2016		Original Budge 2016
12003001	Ebonyi State House of		Actual 2016	Total Budget 2016		
12003001	Personnel Cost		Actual 2016	Total Budget 2016		2016
12003001	Personnel Cost 21010101	f Assembly	Actual 2016	Total Budget 2016		99,814,982.0
12003001	Personnel Cost 21010101 21010102	f Assembly Basic Salaries		Total Budget 2016		99,814,982.0 37,000,000.0
12003001	Personnel Cost 21010101 21010102 21010103	f Assembly Basic Salaries Overtime Payments		Total Budget 2016		99,814,982.0 37,000,000.0 59,100,640.0
12003001	Personnel Cost 21010101 21010102 21010103 21020106	f Assembly Basic Salaries Overtime Payments Consolidated Revenue Fund Charges - Sal	laries	Total Budget 2016		99,814,982.0 37,000,000.0 59,100,640.0
12003001	Personnel Cost 21010101 21010102 21010103 21020106	f Assembly Basic Salaries Overtime Payments Consolidated Revenue Fund Charges - Sal Leave/Other Allowance Rode & Outfit Allowance	laries 686,347.70	Total Budget 2016		99,814,982.0 37,000,000.0 59,100,640.0
12003001	Personnel Cost 21010101 21010102 21010103 21020106 21020135	f Assembly Basic Salaries Overtime Payments Consolidated Revenue Fund Charges - Sal Leave/Other Allowance Rode & Outfit Allowance	laries 686,347.70	Total Budget 2016		99,814,982.0 37,000,000.0 59,100,640.0
12003001	Personnel Cost	f Assembly Basic Salaries Overtime Payments Consolidated Revenue Fund Charges - Sal Leave/Other Allowance Rode & Outfit Allowance	laries 686,347.70	Total Budget 2016		99,814,982.0 37,000,000.0 59,100,640.0
12003001	Personnel Cost	f Assembly Basic Salaries Overtime Payments Consolidated Revenue Fund Charges - Sal Leave/Other Allowance Rode & Outfit Allowance	laries 686,347.70 29,250,480.70	Total Budget 2016		99,814,982.0 37,000,000.0 59,100,640.0 9,074,089.0
12003001	Personnel Cost	FAssembly Basic Salaries Overtime Payments Consolidated Revenue Fund Charges - Sal Leave/Other Allowance Rode & Outfit Allowance Local Traveling and Transport - Training	686,347.70 29,250,480.70 2,000,000.00 25,736,000.00	Total Budget 2016		99,814,982.0 37,000,000.0 59,100,640.0 9,074,089.0
12003001	Personnel Cost	FAssembly Basic Salaries Overtime Payments Consolidated Revenue Fund Charges - Sal Leave/Other Allowance Rode & Outfit Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others	686,347.70 29,250,480.70 2,000,000.00 25,736,000.00	Total Budget 2016		99,814,982.0 37,000,000.0 59,100,640.0 9,074,089.0
12003001	Personnel Cost	FAssembly Basic Salaries Overtime Payments Consolidated Revenue Fund Charges - Sal Leave/Other Allowance Rode & Outfit Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others International Transport and Travels - Oth	686,347.70 29,250,480.70 2,000,000.00 25,736,000.00	Total Budget 2016		2016 99,814,982.0 37,000,000.0 59,100,640.0 9,074,089.0 24,000,000.0
12003001	Personnel Cost	Basic Salaries Overtime Payments Consolidated Revenue Fund Charges - Sal Leave/Other Allowance Rode & Outfit Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others International Transport and Travels - Oth Non Accident Bonus Office Stationeries/Computer Consumal	laries 686,347.70 29,250,480.70 2,000,000.00 25,736,000.00 ers	Total Budget 2016		2016 99,814,982.0 37,000,000.0 59,100,640.0 9,074,089.0 24,000,000.0 2,000,000.0 10,000,000.0
12003001	Personnel Cost	Basic Salaries Overtime Payments Consolidated Revenue Fund Charges - Sal Leave/Other Allowance Rode & Outfit Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others International Transport and Travels - Oth Non Accident Bonus Office Stationeries/Computer Consumal	laries 686,347.70 29,250,480.70 2,000,000.00 25,736,000.00 ers	Total Budget 2016		2016 99,814,982.0 37,000,000.0 59,100,640.0 9,074,089.0 24,000,000.0 2,000,000.0 10,000,000.0 5,000,000.0
12003001	Personnel Cost	Basic Salaries Overtime Payments Consolidated Revenue Fund Charges - Sal Leave/Other Allowance Rode & Outfit Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others International Transport and Travels - Oth Non Accident Bonus Office Stationeries/Computer Consumal Books	laries 686,347.70 29,250,480.70 2,000,000.00 25,736,000.00 ers	Total Budget 2016		2016 99,814,982.0 37,000,000.0 59,100,640.0 9,074,089.0 24,000,000.0 10,000,000.0 5,000,000.0 5,000,000.0
12003001	Personnel Cost	Basic Salaries Overtime Payments Consolidated Revenue Fund Charges - Sal Leave/Other Allowance Rode & Outfit Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others International Transport and Travels - Oth Non Accident Bonus Office Stationeries/Computer Consumal Books Newspapers	laries 686,347.70 29,250,480.70 2,000,000.00 25,736,000.00 ers	Total Budget 2016		2016 99,814,982.0 37,000,000.0 59,100,640.0 9,074,089.0 24,000,000.0 2,000,000.0 5,000,000.0 5,000,000.0 3,000,000.0
12003001	Personnel Cost	Basic Salaries Overtime Payments Consolidated Revenue Fund Charges - Sal Leave/Other Allowance Rode & Outfit Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others International Transport and Travels - Oth Non Accident Bonus Office Stationeries/Computer Consumal Books Newspapers Magazines & Periodicals	laries 686,347.70 29,250,480.70 2,000,000.00 25,736,000.00 ers 21,273,800.00	Total Budget 2016		2016 99,814,982.0 37,000,000.0 59,100,640.0 9,074,089.0 24,000,000.0 10,000,000.0 5,000,000.0 5,000,000.0 20,000,000.0
12003001	Personnel Cost	Basic Salaries Overtime Payments Consolidated Revenue Fund Charges - Sal Leave/Other Allowance Rode & Outfit Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others International Transport and Travels - Oth Non Accident Bonus Office Stationeries/Computer Consumal Books Newspapers Magazines & Periodicals Printing of Non Security Documents	laries 686,347.70 29,250,480.70 2,000,000.00 25,736,000.00 ers 21,273,800.00	Total Budget 2016		2016 99,814,982.0 37,000,000.0 59,100,640.0 9,074,089.0 24,000,000.0 10,000,000.0 5,000,000.0 3,000,000.0 20,000,000.0 10,000,000.0
12003001	Personnel Cost	Basic Salaries Overtime Payments Consolidated Revenue Fund Charges - Sal Leave/Other Allowance Rode & Outfit Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others International Transport and Travels - Oth Non Accident Bonus Office Stationeries/Computer Consumal Books Newspapers Magazines & Periodicals Printing of Non Security Documents Printing of Security Documents	laries 686,347.70 29,250,480.70 2,000,000.00 25,736,000.00 ers 21,273,800.00	Total Budget 2016		2016 99,814,982.0 37,000,000.0 59,100,640.0 9,074,089.0 24,000,000.0 10,000,000.0 5,000,000.0 20,000,000.0 10,000,000.0 5,000,000.0 5,000,000.0
12003001	Personnel Cost	Basic Salaries Overtime Payments Consolidated Revenue Fund Charges - Sal Leave/Other Allowance Rode & Outfit Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others International Transport and Travels - Oth Non Accident Bonus Office Stationeries/Computer Consumal Books Newspapers Magazines & Periodicals Printing of Non Security Documents Printing of Security Documents Drugs & Medical Supplies	laries 686,347.70 29,250,480.70 2,000,000.00 25,736,000.00 ers 21,273,800.00	Total Budget 2016		

	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			-
					Suppl. Budget	
			Actual 2016	Total Budget 2016	2016	
		Ebonyi State House of Assembly Contd				
		Plant and Generator Fuel Cost	24,238,375.00			30,000,000.00
	22020901	Bank Charges (Other then interest)				5,000,000.00
		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					
					Suppl. Budget	0:: 10 1
			Actual 2016	Total Budget 2016		Original Budget
2004001	Ehonyi State House of		Actual 2016	Total Budget 2016		2016
2004001	-	f Assembly Service Commission	Actual 2016	Total Budget 2016		
2004001	Personnel Cost	f Assembly Service Commission	Actual 2016	Total Budget 2016		
2004001	Personnel Cost 21010101	f Assembly Service Commission Basic Salaries		Total Budget 2016		2016
2004001	Personnel Cost 21010101 21010103	f Assembly Service Commission Basic Salaries Consolidated Revenue Fund Charges - Sal		Total Budget 2016		
2004001	Personnel Cost 21010101 21010103 21020106	f Assembly Service Commission Basic Salaries		Total Budget 2016		2016
2004001	Personnel Cost	f Assembly Service Commission Basic Salaries Consolidated Revenue Fund Charges - Sal		Total Budget 2016		2016
2004001	Personnel Cost 21010101 21010103 21020106 Total Personnel Cost Overhead Cost	f Assembly Service Commission Basic Salaries Consolidated Revenue Fund Charges - Sal Leave/Other Allowance		Total Budget 2016		2016
2004001	Personnel Cost	f Assembly Service Commission Basic Salaries Consolidated Revenue Fund Charges - Sal Leave/Other Allowance Local Traveling and Transport - Training	aries	Total Budget 2016		2016 - 27,292,400.00
2004001	Personnel Cost	f Assembly Service Commission Basic Salaries Consolidated Revenue Fund Charges - Sal Leave/Other Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others		Total Budget 2016		2016
2004001	Personnel Cost	f Assembly Service Commission Basic Salaries Consolidated Revenue Fund Charges - Sal Leave/Other Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus	aries	Total Budget 2016		2016 - 27,292,400.00
2004001	Personnel Cost	f Assembly Service Commission Basic Salaries Consolidated Revenue Fund Charges - Sal Leave/Other Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Sewerage Charges	aries 269,000.00	Total Budget 2016		2016 - 27,292,400.00 - 2,000,000.00
2004001	Personnel Cost	f Assembly Service Commission Basic Salaries Consolidated Revenue Fund Charges - Sal Leave/Other Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Sewerage Charges Office Stationeries/Computer Consumal	aries	Total Budget 2016		2016 - 27,292,400.00
2004001	Personnel Cost	f Assembly Service Commission Basic Salaries Consolidated Revenue Fund Charges - Sal Leave/Other Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Sewerage Charges Office Stationeries/Computer Consumal Books	aries 269,000.00	Total Budget 2016		2016 - 27,292,400.00 - 2,000,000.00 - 500,000.00
2004001	Personnel Cost	FAssembly Service Commission Basic Salaries Consolidated Revenue Fund Charges - Sal Leave/Other Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Sewerage Charges Office Stationeries/Computer Consumal Books Newspapers	aries 269,000.00	Total Budget 2016		2016 - 27,292,400.00 - 2,000,000.00 - 500,000.00 - 200,000.00
2004001	Personnel Cost	f Assembly Service Commission Basic Salaries Consolidated Revenue Fund Charges - Sal Leave/Other Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Sewerage Charges Office Stationeries/Computer Consumal Books Newspapers Printing of Security Documents	aries 269,000.00	Total Budget 2016		2016 - 27,292,400.00 - 2,000,000.00 - 500,000.00
.2004001	Personnel Cost	f Assembly Service Commission Basic Salaries Consolidated Revenue Fund Charges - Sal Leave/Other Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Sewerage Charges Office Stationeries/Computer Consumal Books Newspapers Printing of Security Documents Uniform & Other Clothing	aries 269,000.00 203,500.00	Total Budget 2016		2016 - 27,292,400.00 - 2,000,000.00 - 500,000.00 - 200,000.00 300,000.00
.2004001	Personnel Cost	f Assembly Service Commission Basic Salaries Consolidated Revenue Fund Charges - Sal Leave/Other Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Sewerage Charges Office Stationeries/Computer Consumal Books Newspapers Printing of Security Documents	aries 269,000.00 203,500.00	Total Budget 2016		2016 - 27,292,400.00 - 2,000,000.00 - 500,000.00 - 200,000.00

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 Tansport 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

Suppl. Budget Original Budget

Actual 2016 Total Budget 2016 2016 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	on and State Orientation				
	Personnel Cost					
	21010101	Basic Salary				34,672,550.00
	21010102	Overtime Payments				-
	21010103	Consolidated Revenue Fund Charges - Sa	alaries			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	Electrcity Chargers	13,000.00			-
	22020203	Internet Charges				50,000.00
	22020208	Software Charges/License Renewal	663,900.00			-
	22020301	Office Stationeries/Computer Consuma	bles			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/Transpo	25,000.00			-
	22020402	Maintenance Office Furniture				100,000.00
	22020403	Maintenance of office Buildinng Resider	ntial Qtrs.			100,000.00
	22020406	Other Maintenance Services	700,000.00			-
	22020414	Maintenance of Lodges and Guest Hous	es			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	
		Ministry of Information and State Orienta		Total Budget 2010	2010	
	22020801	Motor Vehicle Fuel Cost	ation contu			100,000.00
						100,000.00
		Other Transport Equipment Fuel Cost				300,000.00
		Plant/Generator Fuel Cost				300,000.00
		Bank Chargers (Other than Interst)				50,000.00
		Other CRF Bank Charges Refreshment & meals	670,000.00			2,800,000.00
			070,000.00			100,000.00
		Honorarium & Sitting Allowance	4 500 000 00			3,000,000.00
		Publicity & Advertisements	4,500,000.00			
		Postages & Courier Services				50,000.00
		Welfare Packages				200,000.00
		Subscription to Professional Bodies				200,000.00
		Sporting Activities Appual Rudget Expanses & Administration	300,000.00			200,000.00
	Total Overhead Cost	Annual Budget Expenses & Administrati	300,000.00			200,000.00

			Actual 2016	Total Budget 2016		Original Budget 2016
23003001	•	sting Cooperation (EBBC)				
	Personnel Cost					88 824 620 00
		Basic Salary	Calarias			88,824,630.00
		Consolidated Revenue Fund Charges -	Salaries			6,994,460.00
		Leave/Other Allowance				8,074,970.00
	Total Personnel Cost	Corp Members Allowance				
	Overhead Cost					
		Local Traveling and Transport - Others	i.			3,000,000.00
		Electrcity Chargers				200,000.00
		Telephone Charges				-
		Satellite Broadcasting Access Charges	;			100,000.00
	22020208	Software Charges/License Renewal				7,000,000.00
	22020301	Office Stationeries/Computer Consum	ables			2,000,000.00
	22020303	Newspapers				-
	22020305	Printing of Non Security Docments				-
	22020309	Uniforms & Other Clothing				100,000.00
	22020401	Maintenance of Motor Vehicle/Transp	ort 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				-
		Security Services				1,100,000.00
		Office Rent				1,000,000.00
		Cleaning & Fumigation Services				500,000.00
		Financial Consulting				-
		information Technology Consulting				
		Engineering Services				2,000,000.00
		Audit Fees				21,600,000.00
		Motor Vehicle Fuel Cost				2,300,000.00
	22020803	Plant /Generator Fuel Cost			Suppl. Budget	8,400,000.00 Original Budget
			Actual 2016	Total Budget 2016		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 & Administra	tion			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 Consuma	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/Transpo	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				_
		Plant/Generator Fuel Cost				_
		Refreshment & Meals				_
		Honorarium & Sitting Allowance				_
		Publicity & Advertisements				100,000.00
		Postage & Courier Services				200,000.00
		Welfare Packages				50,000.00
		Promotion (Service Wide)				200,000.00
		Annual Budget Expenses and Administra	ation			100,000.00
	22021014					,

		Actu	ual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budge
23055001	Ebonyi Printing & Pub	lishing Corporation				
	Personnel Cost					
	21010101	Basic Salary				45,987,367.0
	21010102	Leave Allownace				4,598,734.0
	Total Personnel Cost					
	Overhead Cost					
	22020101	Local Traveling and Transport - Training				
	22020102	Local Travel and Transport - Others				2,000,000.0
	22020301	Office Stationeries/Computer Consumable				800,000.0
	22020302	Books				350,000.0
	22020303	Newspapers				500,000.0
	22020303	Printing of Security Documents				550,000.0
	22020309	Uniform & Other Clothing				100,000.0
	22020401	Maintenance of Motor Vehicle/Transport Equ	uip.			350,000.0
	22020403	Maintenance of Office Building Residential C	trs			300,000.0
	22020402	Maintenance of Office Furniture				250,000.0
	22020405	Maintenance of Plants & Generators				
	22020501	Local Training				100,000.0
	22020502	International Training				
		Legal Services				150,000.0
		Motor Vehicle Fuel Cost				200,000.0
	22020803	Plant/Generator Fuel Cost				300,000.0
		Bank Charges (Other Than Interest)				150,000.0
		Refreshment & Meals				250,000.0
		Honorarium & Sitting Allowance				100,000.0
		Publicity & Advertisements				200,000.0
		Postages & Courier Service				100,000.0
	22020710					300,000.0
		Direct Teaching & Laboratory Cost				450,000
		Annual Budget Expenses and Administration				150,000.0
	Total Overhead Cost					
		Actu	ual 2016	Total Budget 2016		Original Budge
23002001	Department of Inform	ation & Communication Technology				
	Personnel Cost					
	210010103	Consolidated Revenue Fund Charges - Salarie	es			
	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 Equ	uip.			

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 Budge 2016
25001001	Office of the Head of S	Services				
	Personnel Cost					
	21010101	Basic Salary				12,310,520.0
	21010102	Overtime Payments				
	21010103	Consolidated Revenue Fund Charges - S	alaries			6,589,660.0
	21020106	Leave/Other Allowance				1,231,052.0
	21020141	Corp Members Allowance				
	Total Personnel Cost					
	Overhead Cost					
	22020101	Local Traveling and Transport - Training				2,300,000.
	22020102	Local Traveling and Transport - Others	2,675,000.00			100,000.
	22020208	Software Charges/Licensed Renewal				200,000.
	22020302	Books				200,000.
	22020304	Magazines & Periodicals				300,000.
	22020309	Uniform & Other Clothing				100,000.
	22020311	Food Staff/Catering Materials Supplies				
	22020401	Maintenance of Motor Vehicle/Transpo	630,000.00			10,000.
	22020402	Maintenance of Office Furniture	300,000.00			1,180,000.
	22020403	Maintenance of Office Building Residen	tial Qtrs			900,000
	22020404	Maintenance of Office/IT Equipments	100,000.00			500,000
	22020405	Maintenance of Plants & Generators	130,000.00			300,000
	22020406	Other Maintenance Services	100,000.00			200,000
	22020501	Local Training	250,000.00			200,000
	22020503	Training & Staff Development				300,000
	22020801	Motor Vehicle Fuel Cost	100,000.00			400,000
	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.
	22021007	Welfare Packages	1,220,000.00			100,000.
	22021008	Subscription to Professional Bodies				
	22021009	Sporting Activities				500,000.
	22021012	Promotion (Service Wide)				100,000.
	22021013	Promotion (Service Wide)				300,000.

	22021014	Annual Budget Expenses and Administra	100,000.00			100,000.00
	22020301	Stationaries	500,000.00		Cunni Budgat	100,000.00
		Act	ual 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 So	ervice Department				
	Personnel Cost					
	21010101	Basic Salary				33,285,950.00
	21010103	Consolidated Revenue Fund Charges - Salar	ies			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 Transpont and Travel - Training	ng			-
	22020105	Non Accident Bonus				-
	22020301	Office Stationeries/Computer Consumables				330,000.00
	22020401	Maintenance of Motor Vehicle/Transpor	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
		Annual Budget Expenses and Administra	150,000.00			450,000.00
	Total Overhead Cost					
		Act	ual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
25034001	Public Service and Ma	anpower Develoment				
	Personnel Cost	•				
	21010103	Consolidated Revenue Fund Charges - Salar	ies			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				-
		Drugs and Medical Supplies				-
		Uniform & Other Clothing				10,000.00
		Maintenance of Motor Vehicle/Transport Ed	ιμip.			310,000.00
	22020402	Maintenance of Office Furniture				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 House	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				-
			Actual 2016	Total Budget 2016	Suppl. Budget 2016	
		Public Service and Manpower Develome		Total Budget 2010	2010	
	22020806	Cooking Gas/Fuel Cost				_
		Bank Charges (Other Than Interest)				-
		Refreshment & meals				200,000.00
		Honorarium & Sitting Allowance				30,000.00
		Publicity & Advertisements				1,000,000.00
		Postage & courier Services				200,000.00
		Welfare Packages				1,000,000.00
		Sporting Activities				-
		Annual Budget Expenses and Administra	150,000.00			200,000.00
		Upkeep of Government Organisation				-
		Traaining and Staff Development				600,000.00
		Service Schools Fees Payment				-
	Total Overhead Cost	,				
			Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
25045001		on & Management Services				
	Personnel Cost					440 574 343 33
		Basic Salary				140,571,312.00
		Consolidated Revenue Fund Charges - Sa	alaries			5,615,420.00
		Leave Allowance				-
	Total Personnel Cost					
	Overhead Cost					
		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
		Non Accident Bonus				10,000.00

	22020309	Uniform & Other Clothing				10,000.00
	22020401	Maintenance of Motor Vehicle/Transport Equ	iip.			300,000.00
	22020402	Maintenance of Office Furniture				200,000.00
	22020403	Maintenance of Office Building Residential Q	trs			300,000.00
	22020405	Maintenance of Plants & Generators	100,000.00			100,000.0
	22020506	Conference and Seminars				1,000,000.00
	22020801	Motor Vehicle Fuel Cost	150,000.00			200,000.0
	22020802	Other Transport Equipment Fuel Cost				300,000.0
	22021001	Refreshment & meals				100,000.0
	22021002	Honorarium & Sitting Allowance				160,000.0
	22021003	Publicity & Advertisements				-
	22021004	Medical Expenses				-
		Postage & courier Services				120,000.0
		Welfare Packages				100,000.0
		Subscription to Professional Bodies				300,000.0
		Sporting Activities				-
		Direct Teaching & Laboratory Cost				-
		Annual Budget Expenses and Administra	150,000.00			300,000.0
		Office Stationeries/Computer Consumal	150,000.00			1,000,000.0
	Total Overhead Cost	omer stationeries, compater consumar	,			,,
					Suppl. Budget	Original Budget
		Actu	al 2016	Total Budget 2016	2016	2016
0001001	Office of the Auditor	General				
	Personnel Cost					
	21010101	Basic Salary				59,282,414.0
	21010102	Overtime Payments				
		over time rayments				
		Consolidated Revenue Fund Charges - Salarie	s			7,020,290.00
	21010103		s			
	21010103 21020106	Consolidated Revenue Fund Charges - Salarie	s			
	21010103 21020106 21020124	Consolidated Revenue Fund Charges - Salarie Leave Allowance	s			
	21010103 21020106 21020124 21020125	Consolidated Revenue Fund Charges - Salarie Leave Allowance Harzard Allowance	rs			
	21010103 21020106 21020124 21020125	Consolidated Revenue Fund Charges - Salarie Leave Allowance Harzard Allowance Inducement Allownace	is			
	21010103 21020106 21020124 21020125 21020141	Consolidated Revenue Fund Charges - Salarie Leave Allowance Harzard Allowance Inducement Allownace	rs.			
	21010103 21020106 21020124 21020125 21020141 Total Personnel Cost Overhead Cost	Consolidated Revenue Fund Charges - Salarie Leave Allowance Harzard Allowance Inducement Allownace	120,000.00			
	21010103 21020106 21020124 21020125 21020141 Total Personnel Cost Overhead Cost 22020101	Consolidated Revenue Fund Charges - Salarie Leave Allowance Harzard Allowance Inducement Allownace Corp Members Allowance				5,928,214.0(- - - -
	21010103 21020106 21020124 21020125 21020141 Total Personnel Cost Overhead Cost 22020101 22020102	Consolidated Revenue Fund Charges - Salarie Leave Allowance Harzard Allowance Inducement Allownace Corp Members Allowance Local Traveling and Transport - Training	120,000.00			5,928,214.0(- - - -
	21010103 21020106 21020124 21020125 21020141 Total Personnel Cost Overhead Cost 22020101 22020102 22020111	Consolidated Revenue Fund Charges - Salarie Leave Allowance Harzard Allowance Inducement Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others	120,000.00			5,928,214.00 - - - - 1,000,000.00
	21010103 21020106 21020124 21020125 21020141 Total Personnel Cost Overhead Cost 22020101 22020102 22020111 22020201	Consolidated Revenue Fund Charges - Salarie Leave Allowance Harzard Allowance Inducement Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Food Stuff/Catering Material Supplies	120,000.00			5,928,214.0
	21010103 21020106 21020124 21020125 21020141 Total Personnel Cost 0verhead Cost 22020101 22020102 22020111 22020201 22020201	Consolidated Revenue Fund Charges - Salarie Leave Allowance Harzard Allowance Inducement Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Food Stuff/Catering Material Supplies electricity Charges	120,000.00			5,928,214.00 - - - - 1,000,000.00 - 100,000.0 1,100,000.00
	21010103 21020106 21020124 21020125 21020141 Total Personnel Cost Overhead Cost 22020101 22020111 22020201 22020202 22020203	Consolidated Revenue Fund Charges - Salarie Leave Allowance Harzard Allowance Inducement Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Food Stuff/Catering Material Supplies electricity Charges Telephone charges	120,000.00 796,500.00			1,000,000.0 1,100,000.0 100,000.0
	21010103 21020106 21020124 21020125 21020141 Total Personnel Cost Overhead Cost 22020101 22020111 22020201 22020202 22020203 22020203	Consolidated Revenue Fund Charges - Salarie Leave Allowance Harzard Allowance Inducement Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges	120,000.00 796,500.00 20,000.00			5,928,214.0 1,000,000.0 1,000,000.0 1,100,000.0 100,000.0 20,000.0
	21010103 21020106 21020124 21020125 21020141 Total Personnel Cost 22020101 22020102 22020201 22020202 22020202 22020203 22020208	Consolidated Revenue Fund Charges - Salarie Leave Allowance Harzard Allowance Inducement Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services	120,000.00 796,500.00 20,000.00			5,928,214.0 1,000,000.0 100,000.0 100,000.0 20,000.0 200,000.0
	21010103 21020106 21020124 21020125 21020141 Total Personnel Cost 22020101 22020102 22020201 22020202 22020202 22020203 22020208	Consolidated Revenue Fund Charges - Salarie Leave Allowance Harzard Allowance Inducement Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services Software Charges/Licence Renuwal Charges Office stationeries/Computer Consumal	120,000.00 796,500.00 20,000.00 3,000.00			5,928,214.0 1,000,000.0 100,000.0 100,000.0 20,000.0 200,000.0 100,000.0
	21010103 21020106 21020124 21020125 21020141 Total Personnel Cost Overhead Cost 22020101 22020111 22020201 22020202 22020203 22020206 22020208 22020301 22020301 22020301	Consolidated Revenue Fund Charges - Salarie Leave Allowance Harzard Allowance Inducement Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services Software Charges/Licence Renuwal Charges Office stationeries/Computer Consumal	120,000.00 796,500.00 20,000.00 3,000.00 676,450.00			1,000,000.0 1,000,000.0 1,100,000.0 100,000.0 20,000.0 200,000.0 100,000.0 50,000.0
	21010103 21020106 21020124 21020125 21020141 Total Personnel Cost 0verhead Cost 22020101 22020201 22020201 22020202 22020203 22020208 22020208 22020301 22020302 22020302 22020303	Consolidated Revenue Fund Charges - Salarie Leave Allowance Harzard Allowance Inducement Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services Software Charges/Licence Renuwal Charges Office stationeries/Computer Consumal Books	120,000.00 796,500.00 20,000.00 3,000.00 676,450.00 51,200.00			1,000,000.0 1,000,000.0 1,100,000.0 100,000.0 20,000.0 200,000.0 100,000.0 50,000.0
	21010103 21020106 21020124 21020125 21020141 Total Personnel Cost 22020101 22020102 22020201 22020202 22020203 22020208 22020208 22020301 22020302 22020303 22020303 22020304	Consolidated Revenue Fund Charges - Salarie Leave Allowance Harzard Allowance Inducement Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services Software Charges/Licence Renuwal Charges Office stationeries/Computer Consumal Books Newspapers	120,000.00 796,500.00 20,000.00 3,000.00 676,450.00 51,200.00			5,928,214.0 1,000,000.0 100,000.0 100,000.0 20,000.0 200,000.0 100,000.0 50,000.0
	21010103 21020106 21020124 21020125 21020141 Total Personnel Cost	Consolidated Revenue Fund Charges - Salarie Leave Allowance Harzard Allowance Inducement Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services Software Charges/Licence Renuwal Charges Office stationeries/Computer Consumal Books Newspapers Magazines & Periodicals	120,000.00 796,500.00 20,000.00 3,000.00 676,450.00 51,200.00			5,928,214.0 1,000,000.0 100,000.0 100,000.0 20,000.0 200,000.0 100,000.0 50,000.0
	21010103 21020124 21020125 21020141 Total Personnel Cost 0verhead Cost 22020101 22020111 22020201 22020202 22020203 22020203 22020208 22020208 22020301 22020302 22020303 22020304 22020305 22020309	Consolidated Revenue Fund Charges - Salarie Leave Allowance Harzard Allowance Inducement Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services Software Charges/Licence Renuwal Charges Office stationeries/Computer Consumal Books Newspapers Magazines & Periodicals Printing of Non Security Documents	120,000.00 796,500.00 20,000.00 3,000.00 676,450.00 51,200.00			7,020,290.00 5,928,214.00 5,928,214.00

	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	
			1. 12016	T . I	Suppl. Budget		
			Actual 2016	Total Budget 2016	2016	2016	
		Office of the Auditor General Contd				4 000 000 00	
		Financial Consulting				1,000,000.00	
		Legal Services				400,000.00	
		Engineering Services					
	22020705	Architectural Services				50,000.00	
		Medical Consulting				20,000.00	
		Audit Fees				-	
		Other Consulting Services				-	
		Motor Vehicle Fuel Cost	749,700.00			400,000.00	
		Plant/Generator Fuel Cost	69,800.00			200,000.00	
		Bank Charges (Other Than Interest)				100,000.00	
	22020902	Insurance Premium				300,000.00	
		Refreshment & meals	186,740.00			1,300,000.00	
	22021002	Honorarium & Sitting Allowance				50,000.00	
		Publicity & Advertisements				50,000.00	
		Medical Expenses				20,000.00	
		Service Schools Fees Payment				-	
		Postage & courier Services	2,060.00			-	
		Welfare Packages	117,500.00			70,000.00	
		Subscription to Professional Bodies				50,000.00	
	22021009	Sporting Activities				100,000.00	
		Promotion (Service Wide)				20,000.00	
	22021014	Annual Budget Expenses and Administra	93,200.00			100,000.00	
		Anti -corruption				100,000.00	
		Non Accident Bonus				0	
	Total Overhead Cost						
					Suppl. Budget	Original Budget	
			Actual 2016	Total Budget 2016		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 - Sa	alaries			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 Consuma	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/Transpo	152,100.00			590,000.00
	22020402	Maintenance of Office Furniture	13,500.00			200,000.00
	22020403	Maintenance of Office Building Residen	tial 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
					Suppl. Budget	Original Budget
			Actual 2016	Total Budget 2016	2016	2016
		Office of the Auditor General (Local Gove				
		Welfare Packages	265,200.00			720,000.00
		Subscription to Professional Bodies				600,000.00
		Spoting Activities				200,000.00
	22021011	Recruitment & Appointment (Service W	ide)			-
	22021012	Discipline and Appointment (Service Wi	de)			-
	22021013	Promotion (Service Wide)				100,000.00
	22021014	Annual Budget Expenses and Administra	ation			200,000.00
	Total Overhead Cost					
					Suppl. Budget	Original Budget
			Actual 2016	Total Budget 2016		2016
001001	State Civil Service Co	mmission				
	Personnel Cost					
	21010101	Basic Salaries				15,364,331.00
	21010102	Overtime Payment				-
						27,292,400.00
		Consolidated Revenue Fund Charges - S	alaries			
	21010103	Consolidated Revenue Fund Charges - S. Leave Allowance	alaries			-
	21010103 21010106	_	alaries			-
	21010103 21010106	Leave Allowance	alaries			-

	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 W	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					
7001001	Local Government Civ	vil Service Commission	Actual 2016	Total Budget 2016	Suppl.Budget 2016	Original Budget 2016
	Personnel Cost					
	21010101	Basic Salaries				-
	21010103	Consolidated Revenue Fund Charges - Sa	alaries			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					
8001001	Ebonyi State Indepen	dent Electoral Commission				
	Personnel Cost					
	21010101	Basic Salaries				41,487,090.00
	21010102	Overtime Payment				-
	21010103	Consolidated Revenue Fund Charges - Sa	alaries			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
	22020.01					
		Maintenance of Office Furniture				1,800,000.00
	22020402	Maintenance of Office Furniture Maintenance of Office/IT Equipments				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
			A-+ 1 201C	T-+- D.: 2016	Suppl.Budget	Original Budget
			Actual 2016	Total Budget 2016	2016	2016
		Ebonyi State Independent Electoral Com				
		Honorarium & Sitting Allowance	40,000.00			300,000.00
		Publicity & Advertisements				1,000,000.00
		Postage & courier Services	10,000.00			300,000.0
		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 Resident	ial 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 Wi	de)			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					
					Suppl. Budget	
			Actual 2016	Total Budget 2016	2016	2016
001001	Ministry of Agricultu	re and Natural Resources				
	Personnel Cost					
	21010101	Basic Salaries				302,033,263.00
	21010102	Overtime Payment				-
	21010103	Consolidated Revenue Fund Charges - Sa	laries			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				800,000.0
	22020301	Office stationeries/Computer Consumal	405,100.00			100,000.0
		To a ching a id /Instruction Materials				500,000.00
	21020311	Teaching aid/Instruction Materials				
		Food Stuff/Catering Material Supplies				-

-							_
	22020402	Maintenance of Office Furniture	28,700.00			200,000.00	l
	22020403	Maintenance of Office Building Resident	173,500.00			-	l
	22020404	Maintenance of Office/IT Equipments	72,500.00			-	l
	22020405	Maintenance of Plants & Generators	226,000.00			300,000.00	l
	22020501	Local Training				500,000.00	l
	22020506	seminar and Conferences	183,500.00			1,000,000.00	l
	22020605	Cleaning & Fumigation Services	168,400.00			500,000.00	l
	22020801	Motor Vehicle Fuel Cost	543,740.00			1,000,000.00	l
	22020803	Plant/Generator Fuel Cost	110,600.00			500,000.00	l
	22020901	Bank Charges (Other Than Interest)	35,000.00			500,000.00	l
	22021001	Refreshment & meals	270,260.00			500,000.00	l
	22021003	Publicity & Advertisements	117,000.00			500,000.00	l
	22021004	Medical Expenses				-	l
	22021006	Postage & courier Services	10,000.00			500,000.00	l
	22021007	Welfare Packages	233,000.00			500,000.00	l
	22021014	Annual Budget Expenses and Administra	326,000.00			-	l
	Total Overhead Cost					300,000.00	l
			Actual 2016	Total Budget 2016	Suppl. Budget		l
45400004	el :4 : 1: 10	(50.050)	Actual 2016	Total Budget 2016	2016		l
15102001		evelopment Program(EBADEP)					l
	Personnel Cost	Basic Salaries				72,283,200.00	l
			.lovios			72,283,200.00	l
		Consolidated Revenue Fund Charges - Sa	naries			7,228,320.00	l
		Leave Allowance				7,228,320.00	l
	Total Personnel Cost	Corp Members Allowance					l
	Overhead Cost						l
		Motor Vehicle Fuel Cost				_	l
						200,000.00	l
		Honorarium & Sitting Allowance Postage & courier Services				100,000.00	l
		Local Traveling and Transport - Training				100,000.00	l
		Local Traveling and Transport - Others				1,200,000.00	l
		Office stationeries/Computer Consumal	ales			1,000,000.00	l
		Field & Camping Materials Supplies	JiC3			-	l
		Maintenance of Motor Vehicle/Transpor	t Fauin			1,000,000.00	l
		Maintenance of Office/IT Equipments	t Equip.			500,000.00	l
		Plant/Generator Fuel Cost				500,000.00	l
		Local Training				4,000,000.00	l
		International Training				-	
		Surveying Services				1,000,000.00	
		Agricultural Consulting				250,000.00	
		Annual Budget Expenses and Administra	tion			250,000.00	
	Total Overhead Cost					,	
							1

l

		Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
5102002	Ebonyi State FADAM	A Coordinating Office			
	Personnel Cost				
	21010101	Basic Salary			-
	21020106	Leave Allowance			-
	Total Personnel Cost				
	Overhead Cost				
		Local Traveling and Transport - Training			100,000.00
		Local Traveling and Transport - Others Non Accident Bonus			100,000.00
					200 000 00
		Electricity Charges			200,000.00
		Office stationeries/Computer Consumables			100,000.00
		Maintenance of Motor Vehicle/Transport Equip.			100 000 00
		Maintenance of Office Furniture Maintenance of Plants & Generators			100,000.00
		Local Training			200,000.00
		International Training			-
		Motor Vehicle Fuel Cost			30,000.00
	22020802	Other Transport Equipment Fuel Cost			70,000.00
	22020803	Plant/Generator Fuel Cost			-
		Cooking Gas/Fuel Cost			-
		Refreshment & meals			-
		Honorarium & Sitting Allowance			100,000.00
		Publicity & Advertisements			100,000.00
		Medical Expenses			-
		Welfare Packages			-
		Annual Budget Expenses and Administration			100,000.00
	Total Overhead Cost	9 1			
5102003	Ebonyi Agricultural D	evelopment Corporation (EBADC)			
	Personnel Cost				
	21010101	Basic Salary			-
	Total Personnel Cost				
	Overhead Cost				
	22021030 Total Overhead Cost	Upkeep of Government Organisation			-
	Total Overnieda cost	Actual 2016	Total Budget 2016	2016	2016
5111002	Ebonyi State Fertilize	r and Chemical Company Ltd.			
	Personnel Cost				
	21010101	Basic Salary			16,448,410.00
	21020106	Leave Allowance			-
		Corp Members Allowance			-
	Total Personnel Cost	•			
	Overhead Cost				
		Financial Consulting			900,000.00
		Agricultural Consulting			700,000.00
		Local Traveling and Transport - Training			600,000.00
		Local Traveling and Transport - Others			600,000.00
		Non Accident Bonus			10,000.00
		Electricity Charges			30,000.00
					_0,000.00
		Internet Access Charges			200,000.00

	22020305	Printing of Non Security Documents				1,675,000.0
	22020309	Uniform & Other Clothing				35,000.0
		Maintenance of Motor Vehicle/Transpor	rt Equip.			2,600,000.0
	22020402	Maintenance of Office Furniture.				200,000.0
	22020403	Maintenance of Office Building Resident	tial Qtrs.			200,000.0
	22020404	Maintenance of Office/IT Equipments				100,000.0
	22020803	Plant/Generator Fuel Cost				200,000.0
	22020501	Local Training				500,000.0
	22020601	Security Services				250,000.0
	22020605	Cleaning & Fumigation Services				
	22020801	Motor Vehicle Fuel Cost				250,000.0
	22020803	Plant/Generator Fuel Cost				650,000.0
	22020901	Bank Charges (Other Than Interest)				550,000.0
	22021003	Publicity & Advertisements				800,000.0
	22021006	Postage & courier Services				350,000.0
	22021007	Welfare Packages				100,000.0
	22021014	Annual Budget Expenses and Administra	ation			500,000.0
	Total Overhead Cost					
			Actual 2016	Total Budget 2016	Suppl. Budget	
0001001	Ministry of Finance ar	nd Economic Development	7.00001 2010	Total Baaget 2010	2010	
,001001	Personnel Cost	a regionic Development				
		Consolidated Revenue Fund Charges - Sa	alarios			12,205,078.0
		Basic Salaries	aiaries			39,466,922.0
		Overtime Payment				03,100,322.0
		Leave Allowance				3,946,692.0
		Corp Members Allowance				0,5 10,05210
	Total Personnel Cost	corp Wellibers Anowalice				
	Overhead Cost					
		Local Traveling and Transport - Training				
		Local Traveling and Transport - Others	6,854,800.00			10,002,004.0
		Non Accident Bouns	2,02 1,022.02			50,012.0
		Electricity Charges				500,096.0
		Telephone Charges	69,500.00			500,096.0
		Internet Access Charges	22,222.00			2,000,396.0
		Software Charges Licensed Renewal				,
		Office Stationeries/Computer Consumal	2,129,750.00			30,006,002.0
	22020301	• •	,,,			,,
		Newspapers	45,000.00			
		Magazines & Periodicals	54,500.00			
		Non Accident Bouns	2 1,2 2 2 100			13,002,605.0
		Uniform & Other Clothing				500,096.0
		Maintenance of Motor Vehicle/Transpor	3,108,630.00			5,000,997.0
		Maintenance of Office Furniture.	175,000.00			2,000,396.0
		Maintenance of Office Building Resident				_,000,000.0
		Maintenance of Office/IT Equipments	192,500.00			10,002,004.0
		Maintainance of plant and Generators	221,000.00			5,000,997.0
		Plant/Generator Fuel Cost	221,000.00			15,003,001.0
		Other Maintenance Services	312,750.00			1,000,204.0
			312,730.00			
	22020501	Local Training				15,003,001.0

	22020502	International Training				
		seminar and Conferences	50,900.00			1,000,204.00
		Security Services	412,000.00			1,000,204.00
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	ŕ			, ,
			Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
		Ministry of finance and Economic Develo	opment Contd			
	22020605	Cleaning & Fumigation Services	229,200.00			5,000,997.00
	22020701	Financial Consulting				-
	22020801	Motor Vehicle Fuel Cost	925,670.00			2,000,396.00
	22020802	Other Transport Equipment Fuel Cost	44,600.00			200,036.00
		Plant/Generator Fuel Cost	213,625.00			-
		Bank Charges (Other Than Interest)				250,000.00
		Insurance Premium				-
		Refreshment & Meals	305,400.00			1,000,000.00
		Honorarium & Sitting Allowance	125,000.00			500,000.00
		Publicity & Advertisements	190,000.00			500,000.00
		Medical Expenses				100,000.00
		Postage & courier Services	107,500.00			300,000.00
		Welfare Packages	150,000.00			500,000.00
		Subscription to Professional Bodies	4,000.00			1,500,000.00
		Sporting Activities	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			500,000.00
		Direct Teaching & Laboratory Cost				-
		Promotion (Service Wide)				_
		Promotion (Service Wide)				300,000.00
		Annual Budget Expenses and Administra	40,000.00			300,000.00
	22021014		40,000.00			300,000.00
		Upkeep of Government Organisation (Pl	1,085,000.00			5,000,000.00
	Total Overhead Cost	opkeep of Government Organisation (Fi	1,085,000.00			3,000,000.00
	iotal oterneaa cost					
			Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
003001	Budget Office					
	Personnel Cost					
	21010101	Basic Salaries				5,639,390.00
	21010106	Leave Allowance				563,939.00
	Total Personnel Cost					
	Overhead Cost					
	22020101	Local Traveling and Transport - Training				-
	22020102	Local Traveling and Transport - Others				200,000.00
	22020301	Office Stationeries/Computer Consuma	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/Transpo	at Facilia			300,000.00

	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 Administra	tion			100,000.00
	Total Overhead Cost					
						0
			Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
20007001	Office of the Account	ant General				
	Personnel Cost					
		Basic Salaries				125,254,539.00
		Electricity Charges				5,615,420.00
		Leave Allowance				12,525,453.00
	Total Personnel Cost					, ,
	Overhead Cost					
	22020101	Local Traveling and Transport - Training				-
		Local Traveling and Transport - Others	3,801,980.00			12,687,800.00
		International Transport & Travels - Othe	r			-
		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 Consumal	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

Consc	22020801 22020802 22020803 22020901 22020902 22020904 22021001 22021002 22021003 22021004 22021006	Office of the Accountant General Conton Medical Consulting Audit Fees Other Consulting Services Motor Vehicle Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Cooking Gas Fuel Cost Bank Charges (Other Than Interest) Insurance Premium Loss on Foreign Exchange Other CRF Bank Charges Refreshment & meals Honorarium & Sitting Allowance Publicity & Advertisements	2,759,170.00 2,359,500.00 3,335,734.19 2,592,500.00 4,603,000.00			3,000,000.0 2,305,000.0 512,500.0 20,500,000.0
Consc	22020801 22020802 22020803 22020901 22020902 22020904 22021001 22021002 22021003 22021004 22021006	Audit Fees Other Consulting Services Motor Vehicle Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Cooking Gas Fuel Cost Bank Charges (Other Than Interest) Insurance Premium Loss on Foreign Exchange Other CRF Bank Charges Refreshment & meals Honorarium & Sitting Allowance Publicity & Advertisements	2,359,500.00 3,335,734.19 2,592,500.00			2,305,000.0 512,500.0
Consc	22020802 22020803 22020901 22020902 22020904 22021001 22021002 22021003 22021004 22021006	Other Consulting Services Motor Vehicle Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Cooking Gas Fuel Cost Bank Charges (Other Than Interest) Insurance Premium Loss on Foreign Exchange Other CRF Bank Charges Refreshment & meals Honorarium & Sitting Allowance Publicity & Advertisements	2,359,500.00 3,335,734.19 2,592,500.00			2,305,000.0 512,500.0
Consc	22020802 22020803 22020901 22020902 22020904 22021001 22021002 22021003 22021004 22021006	Motor Vehicle Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Cooking Gas Fuel Cost Bank Charges (Other Than Interest) Insurance Premium Loss on Foreign Exchange Other CRF Bank Charges Refreshment & meals Honorarium & Sitting Allowance Publicity & Advertisements	2,359,500.00 3,335,734.19 2,592,500.00			2,305,000.0 512,500.0
Consc	22020802 22020803 22020901 22020902 22020904 22021001 22021002 22021003 22021004 22021006	Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Cooking Gas Fuel Cost Bank Charges (Other Than Interest) Insurance Premium Loss on Foreign Exchange Other CRF Bank Charges Refreshment & meals Honorarium & Sitting Allowance Publicity & Advertisements	2,359,500.00 3,335,734.19 2,592,500.00			2,305,000.0 512,500.0
Consc	22020803 22020901 22020902 22020904 22021001 22021002 22021003 22021004 22021006	Plant/Generator Fuel Cost Cooking Gas Fuel Cost Bank Charges (Other Than Interest) Insurance Premium Loss on Foreign Exchange Other CRF Bank Charges Refreshment & meals Honorarium & Sitting Allowance Publicity & Advertisements	3,335,734.19 2,592,500.00			2,305,000.0 512,500.0
Consc	22020901 22020902 22020903 22020904 22021001 22021002 22021003 22021004 22021006	Cooking Gas Fuel Cost Bank Charges (Other Than Interest) Insurance Premium Loss on Foreign Exchange Other CRF Bank Charges Refreshment & meals Honorarium & Sitting Allowance Publicity & Advertisements	3,335,734.19 2,592,500.00			512,500.0
Consc	22020902 22020903 22020904 22021001 22021002 22021003 22021004 22021006	Bank Charges (Other Than Interest) Insurance Premium Loss on Foreign Exchange Other CRF Bank Charges Refreshment & meals Honorarium & Sitting Allowance Publicity & Advertisements	2,592,500.00			
Consc	22020902 22020903 22020904 22021001 22021002 22021003 22021004 22021006	Insurance Premium Loss on Foreign Exchange Other CRF Bank Charges Refreshment & meals Honorarium & Sitting Allowance Publicity & Advertisements	2,592,500.00			20,500,000.0
Consc	22020903 22020904 22021001 22021002 22021003 22021004 22021006	Loss on Foreign Exchange Other CRF Bank Charges Refreshment & meals Honorarium & Sitting Allowance Publicity & Advertisements				20,500,000.0
Consc	22020904 22021001 22021002 22021003 22021004 22021006	Other CRF Bank Charges Refreshment & meals Honorarium & Sitting Allowance Publicity & Advertisements				
Consc	22021001 22021002 22021003 22021004 22021006	Refreshment & meals Honorarium & Sitting Allowance Publicity & Advertisements				
Consc	22021002 22021003 22021004 22021006	Honorarium & Sitting Allowance Publicity & Advertisements				12,500,000.0
Consc	22021003 22021004 22021006	Publicity & Advertisements	4,603,000.00			21,500,000.0
Consc	22021004 22021006					10,500,000.0
Consc	22021006	Modical Exposes				2,000,000.0
Consc		Medical Expenses				
Consc	22021007	Postage & courier Services	10,000.00			1,000,000.0
Consc	22021007	Welfare Packages	88,000.00			5,512,500.0
Consc		Subscription to Professional Bodies				10,200,000.0
Consc	22021009	Sporting Activities				300,000.
Consc		Promotion (Service Wide)				
Consc		Annual Budget Expenses and Administr	ation			800,000.
Consc		Medical Expenses International				
Consc		Statutory FAAC Expenses				4,000,000.0
Consc		FAAC Meetings				
	olidated Rev. Fu	-				
	22060101	-				600,000,000.0
	22060201					800,000,000.0
		Foreign Loans Repayment				500,000,000.0
		Domestic Loans Repayment				***************************************
		Outstanding Liabilities				***************************************
		Cost of IGR Collection				
		10% Internal Generated Rev, to Local G	iovernment			#######################################
		25% Contrib to LGA Pension Board				250,177,380.
		FAAC Deduction for Police Reform				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		Contingencies (Stabilization Fund)	995,398,000.00			#######################################
Total	l Overhead Cost	contingencies (stabilization valid)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
						Original Budge
0080001 Boars	d of Internal Rev	enue	Actual 2016	Total Budget 2016	2016	2016
	onel Cost	=::==				
re130		Basic Salaries				124,786,935.
		Overtime Payment				,, JU,JJJ.
			Calarios			5,615,420.
		Consolidated Revenue Fund Charges - S	oaiailes			3,013,420.
		Leave Allowance				
	21020141	Corp Members Allowance				
Total Overh	l Personnel Cost					

22020102	Local Traveling and Transport - Others	3,670,000.00			4,000,000.00
22020102	International Transport & Travels - Other	er			1,000,000.00
22020301	Office Stationeries/Computer Consuma	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/Transpo	948,000.00			2,000,000.00
22020402	Maintenance of Office Furniture.				700,000.00
22020403	Maintenance of Office Building Residen	tial 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	Actual 2010	Total Bauget 2010	2010	2010
22021002	Publicity & Advertisements	52,725.00			1,000,000.00
	Medical Expenses	32,723.00			-
	Postage & courier Services				700,000.00
	Welfare Packages				3,500,000.00
	Subscription to Professional Bodies				1,000,000.00
	Recruit & Appointment (Service Wide)				300,000.00
	Discipline and Appointment (Service W	ide)			-
	Promotion (Service Wide)	,			300,000.00
	Annual Budget Expenses and Administr	ation			200,000.00
22021015		41.01.			100,000.00
	Medical Expenses International				800,000.00
	Special Day/Celebrations				100,000.00
Total Overhead Cost					-

			Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
20012001	Ebonyi Investment an	d Property Development Company				
	Personnel Cost					
	21010101	Basic Salaries				8,552,820.00
	21010102	Overtime Payment				-
	21010103	Consolidated Revenue Fund Charges - Sa	laries			-
	21010106	Leave Allowance				-
	21020141	Corp Members Allowance				-
	Total Personnel Cost					
	Overhead Cost					
	22021006	Postage & courier Services				-
	22020101	${\bf Local\ Traveling\ and\ Transport-Training}$				100,000.00
	22020102	Local Traveling and Transport - Others				200,000.00
	22020301	Office Stationeries/Computer Consumate	oles			100,000.00
	22020302	Books				100,000.00
	22020309	Uniform & Other Clothing				100,000.00
	22020401	Maintenance of Motor Vehicle/Transpor	t Equip.			100,000.00
	22020402	Maintenance of Office Furniture.				100,000.00
	22020403	Maintenance of Office Building Resident	ial 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 Administra	tion			300,000.00
	22021030	Upkeep of Government Organisation (PN	/IFU)			0
	Total Overhead Cost				Cunni Dudgot	Original Budget
			Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016
0013001	Fiscal Responsibility (Commission				
	Personnel Cost					
	21010101	Basic Salaries				9,223,236.00
	21010102	Overtime Payment				-
	21010103	Consolidated Revenue Fund Charges - Sa	llaries			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
		Local Traveling and Transport - Others	5,818,290.00			-
	22020105	Non Accident Bouns				-
		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/Transpor	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
					Suppl. Budget	Original Budget
			Actual 2016	Total Budget 2016	2016	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 Administra				1,000,000.00
	22021014	Annual Budget Expenses and Administra	70,920.00			-
	Total Overhead Cost					
			Actual 2016	Total Budget 2016	Suppl. Budget 2016	
2001001	Ministry of Commerc	e and Industry	Actual 2016	Total Budget 2016		Original Budget 2016
2001001	•	e and Industry	Actual 2016	Total Budget 2016		
2001001	Personnel Cost		Actual 2016	Total Budget 2016		2016
2001001	Personnel Cost 21010101	Basic Salaries	Actual 2016	Total Budget 2016		
2001001	Personnel Cost 21010101 21010102	Basic Salaries Overtime Payment		Total Budget 2016		88,950,030.00
2001001	Personnel Cost 21010101 21010102 21010103	Basic Salaries Overtime Payment Consolidated Revenue Fund Charges - Sa		Total Budget 2016		88,950,030.00
2001001	Personnel Cost 21010101 21010102 21010103 21010106	Basic Salaries Overtime Payment Consolidated Revenue Fund Charges - Sa Leave Allowance	alaries	Total Budget 2016		88,950,030.00
2001001	Personnel Cost 21010101 21010102 21010103 21010106 21020141	Basic Salaries Overtime Payment Consolidated Revenue Fund Charges - Sa	alaries	Total Budget 2016		88,950,030.00
2001001	Personnel Cost 21010101 21010102 21010103 21010106	Basic Salaries Overtime Payment Consolidated Revenue Fund Charges - Sa Leave Allowance	alaries	Total Budget 2016		88,950,030.00
2001001	Personnel Cost 21010101 21010102 21010103 21010106 21020141 Total Personnel Cost Overhead Cost	Basic Salaries Overtime Payment Consolidated Revenue Fund Charges - Sa Leave Allowance	alaries	Total Budget 2016		2016 88,950,030.00 - 12,205,080.00 -
2001001	Personnel Cost	Basic Salaries Overtime Payment Consolidated Revenue Fund Charges - Saleave Allowance Corp Members Allowance Local Traveling and Transport - Training	laries 895,727.90	Total Budget 2016		2016 88,950,030.00 - 12,205,080.00 - - 2,400,000.00
2001001	Personnel Cost 21010101 21010102 21010106 21020141 Total Personnel Cost Overhead Cost 22020101 22020102	Basic Salaries Overtime Payment Consolidated Revenue Fund Charges - Saleave Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others	70,000.00 1,025,230.00	Total Budget 2016		2016 88,950,030.00
2001001	Personnel Cost 21010101 21010102 21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020101 22020102 22020105	Basic Salaries Overtime Payment Consolidated Revenue Fund Charges - Saleave Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns	895,727.90 70,000.00	Total Budget 2016		2016 88,950,030.00
2001001	Personnel Cost 21010101 21010102 21010106 21020141 Total Personnel Cost 0verhead Cost 22020101 22020102 22020105 22020201	Basic Salaries Overtime Payment Consolidated Revenue Fund Charges - Saleave Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges	70,000.00 1,025,230.00	Total Budget 2016		2016 88,950,030.00
2001001	Personnel Cost 21010101 21010102 21010106 21020141 Total Personnel Cost Overhead Cost 22020101 22020102 22020105 22020201 22020203	Basic Salaries Overtime Payment Consolidated Revenue Fund Charges - Saleave Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns	70,000.00 1,025,230.00	Total Budget 2016		2016

-	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/Transpo	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			-
			Actual 2016	Total Budget 2016	Suppl. Budget	Original Budget 2016
		Nainistan of Commons and Industry Com		Total Budget 2010	2010	2010
	22021002	Ministry of Commerce and Industry Con	60,000.00			
	22021003	Publicity & Advertisements	60,000.00			-
	22024007	Postage & courier Services	50,000.00			-
		Welfare Packages				4,000,000.00
	Total Overhead Cost	Special Days/Celebrations	327,970.00			4,000,000.00
					Suppl. Budget	Original Budget
			Actual 2016	Total Budget 2016		Original Budget 2016
2056001	, ,	rial Industry Limited	Actual 2016	Total Budget 2016		
2056001	Personnel Cost	·	Actual 2016	Total Budget 2016		2016
2056001	Personnel Cost 21010101	Basic Salaries	Actual 2016	Total Budget 2016		
2056001	Personnel Cost 21010101 21010106	·	Actual 2016	Total Budget 2016		2016
2056001	Personnel Cost 21010101 21010106 Total Personnel Cost	Basic Salaries	Actual 2016	Total Budget 2016		2016
2056001	Personnel Cost 21010101 21010106 Total Personnel Cost Overhead Cost	Basic Salaries Leave Allowance		Total Budget 2016		7,110,600.00
2056001	Personnel Cost 21010101 21010106 Total Personnel Cost Overhead Cost 22020101	Basic Salaries Leave Allowance Local Traveling and Transport - Training		Total Budget 2016		7,110,600.00
2056001	Personnel Cost 21010101 21010106 Total Personnel Cost Overhead Cost 22020101 22020102	Basic Salaries Leave Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others		Total Budget 2016		7,110,600.00
2056001	Personnel Cost 21010101 21010106 Total Personnel Cost Overhead Cost 22020101 22020102	Basic Salaries Leave Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns		Total Budget 2016		7,110,600.00 400,000.00 100,000.00
2056001	Personnel Cost 21010101 21010106 Total Personnel Cost Overhead Cost 22020101 22020102	Basic Salaries Leave Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges		Total Budget 2016		7,110,600.00 400,000.00 100,000.00 - 100,000.00
2056001	Personnel Cost 21010101 21010106 Total Personnel Cost Overhead Cost 22020101 22020102	Basic Salaries Leave Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate	3	Total Budget 2016		7,110,600.00 400,000.00 100,000.00 100,000.00 100,000.00
2056001	Personnel Cost	Basic Salaries Leave Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate Office Stationeries/Computer Consume	3	Total Budget 2016		7,110,600.00 400,000.00 100,000.00 100,000.00 100,000.00
2056001	Personnel Cost	Basic Salaries Leave Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate Office Stationeries/Computer Consuma Books	3 ables	Total Budget 2016		7,110,600.00
2056001	Personnel Cost	Basic Salaries Leave Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate Office Stationeries/Computer Consuma Books Maintenance of Motor Vehicle/Transport	3 ables	Total Budget 2016		7,110,600.00 400,000.00 100,000.00 100,000.00 100,000.00 100,000.00
2056001	Personnel Cost	Basic Salaries Leave Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate Office Stationeries/Computer Consuma Books Maintenance of Motor Vehicle/Transport Maintenance of Office Furniture.	ables ort Equip.	Total Budget 2016		7,110,600.00 400,000.00 100,000.00 100,000.00 100,000.00 200,000.00
2056001	Personnel Cost	Basic Salaries Leave Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate Office Stationeries/Computer Consuma Books Maintenance of Motor Vehicle/Transport Maintenance of Office Furniture. Maintenance of Office Building Resider	ables ort Equip.	Total Budget 2016		7,110,600.00 - 400,000.00 100,000.00 100,000.00 100,000.00 200,000.00 200,000.00
2056001	Personnel Cost	Basic Salaries Leave Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate Office Stationeries/Computer Consuma Books Maintenance of Motor Vehicle/Transport Maintenance of Office Furniture. Maintenance of Office Building Resider Maintenance of Office/IT Equipments	ables ort Equip.	Total Budget 2016		7,110,600.00 400,000.00 100,000.00 100,000.00 100,000.00 - 100,000.00 200,000.00 200,000.00
2056001	Personnel Cost	Basic Salaries Leave Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate Office Stationeries/Computer Consuma Books Maintenance of Motor Vehicle/Transport Maintenance of Office Furniture. Maintenance of Office Building Resider Maintenance of Office/IT Equipments Local Training	ables ort Equip.	Total Budget 2016		7,110,600.00 - 400,000.00 100,000.00 100,000.00 100,000.00 200,000.00 200,000.00 50,000.00
2056001	Personnel Cost	Basic Salaries Leave Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate Office Stationeries/Computer Consuma Books Maintenance of Motor Vehicle/Transport Maintenance of Office Furniture. Maintenance of Office Building Resider Maintenance of Office/IT Equipments	ables ort Equip.	Total Budget 2016		7,110,600.00 400,000.00 100,000.00 100,000.00 100,000.00 - 100,000.00 200,000.00 200,000.00

	22021003	Publicity & Advertisements				100,000.00
	22021006	Postage & courier Services				50,000.00
		Welfare Packages				50,000.00
	22021013	Annual Budget Expenses and Administra	tion			200,000.00
	Total Overhead Cost					
1001001	Ministry of Power					
	Personnel Cost					
	21020132	Duty Allowance				-
	21010101	Basic Salaries				46,306,642.00
	21010103	Consolidated Revenue Fund Charges - Sa	laries			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 Resident	ial 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 Servces				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				-
		Welfare Packages	266,000.00			300,000.00
		Subscription to Professional Bodies				-

Recruitment & Appointment (Service Wide)

	22021013	Annual Budget Expenses and Administrat	tion			1,000,000.00
		Servicom				-
		Printing of Non Security Documents				10,915,000.00
	Total Overhead Cost					
					Suppl. Budget	
			Actual 2016	Total Budget 2016	2016	
3001001	Ministry of Solid Min	erals				
	Personnel Cost					
		Basic Salaries				9,510,988.00
		Consolidated Revenue Fund Charges - Sa	laries			-
		Leave Allowance				-
		Corp Members Allowance				-
	Total Personnel Cost					
	Overhead Cost					
		Local Traveling and Transport - Training				1,000,000.00
		Local Traveling and Transport - Others	617,627.84			300,000.00
		Office Stationeries/Computer Consumal				500,000.00
		Maintenance of Motor Vehicle/Transpor	1,000.00			800,000.00
		Local Training				300,000.00
		Postage & courier Services				100,000.00
		Subscription to Professional Bodies				200,000.00
		Sporting Activities				500,000.00
		Other Maintenance Services				-
		Welfare Packages				-
		Motor Vehicle Fuel Cost				800,000.00
		Refreshment & meals	162 000 00			-
		Publicity & Advertisements	163,000.00			300,000.00
		Promotion (Service Wide)				100,000.00
		Annual Budget Expenses and Administrat	tion			500,000.00 500,000.00
		Local Traveling and Transport - Others				100,000.00
		Maintenance of Office/IT Equipments	1511\			100,000.00
	Total Overhead Cost	Upkeep of Government Organisation (PM	IFU)			-
	Total Overnead Cost					
					Suppl. Budget	Original Budget
			Actual 2016	Total Budget 2016	2016	2016
3054001	Ebonyi State Salt and	Mineral Industry				
	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 Consumab	les			-
	22020302	Books				-
	22020401	Maintenance of Motor Vehicle/Transport	t Equip.			-
	22020402	Maintenance of Office Furniture.				-
	22020403	Maintenance of Office Building Residenti	al 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 Administra	ation			-
	22021014	Annual Budget Expenses and Administra	ation			-
	22020502	International Training				-
	Total Overhead Cost					
			Actual 2016	Total Budget 2016		Original Budge
4001001	Ministry of Works an	d Transports	Actual 2010	Total Budget 2010	2010	2010
	Personnel Cost					
		Basic Salaries				53,568,170.00
	21010102	Overtime Payments				_
		Consolidated Revenue Fund Charges - S.	alaries			12,205,080.00
		Leave Allowance				_
		Corp Members Allowance				_
	Total Personnel Cost					
	Overhead Cost					
		Local Traveling and Transport - Training				1,500,000.00
		Local Traveling and Transport - Others	370,000.00			12,000,000.00
		Non Accident Bouns	,,,,,,,,			30,000.00
		Electricity Charges				-
		Office Stationeries/Computer Consuma	16,500.00			1,000,000.00
	22020302					_,,
		Printing of Non Security Documents				115,000.00
		Printing of Security Documents				-
		field and Camping Materials and Suppli	05			_
		Uniform & Other Clothing	c 3			230,000.00
		Maintenance of Motor Vehicle/Transpo	rt Equip			500,000.00
		Maintenance of Office Furniture.	it Equip.			552,250.00
		Maintenance of Office Building Residen	t 8,500.00			-
		Maintenance of Office/IT Equipments	6,500.00			230,000.00
		Maintenance of Plants & Generators				230,000.00
						1 000 000 00
		Local Training	80 000 00			1,000,000.00
		Security Services Metar Vahiela Fuel Cost	80,000.00 99,500.00			2 600 000 00
		Motor Vehicle Fuel Cost Other Transport Faul Cost	55,500.00			2,600,000.00
		Other Transport Equipment Fuel Cost				620.750.00
		Plant/Generator Fuel Cost				630,750.00
		Bank Charges (Other Than Interest)	0.000.55			445.000
		Refreshment & meals	8,000.00			115,000.00
		Honorarium & Sitting Allowance	193,500.00			230,000.00
	22021003	Publicity & Advertisements			Suppl. Budget	402,000.00 Original Budge
			Actual 2016	Total Budget 2016		2016

	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		
1004001	Ebonyi State Road Ma	intainance 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.	500,000.0
	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
		Suppl. Actual 2016 Total Budget 2016 2016	Budget Original Budge 2016
		v	2010
	22021002	Ebonyi State Road Maintainance Agency Contd Honorarium & Sitting Allowance	260,000.00
		ŭ	120,000.00
	22021003	Publicity & Advertisements Medical Expenses	120,000.00
	22021005	Water Chemical Laboratory	
		Postage & courier Services	30,000.00
	22021000	•	300,000.00
	22021012	Welfare Packages	100,000.00
	Total Overhead Cost	Annual Budget Expenses and Administration	100,000.00
053001	Ebonyi State Transpor	+ Corneration	
033001	Overhead Cost	t corporation	
		Other Maintenance Services	1,000,000.00
	Sub Total	Other Maintenance Services	1,000,000.00
055001		han Davidanment Brown	
055001	-	ban Development Program	
	Overhead Cost	Local Traveling and Transport Training	
		Local Traveling and Transport - Training	-
	22020102	Local Traveling and Transport - Others	-

	22020403	Maintenance of Office Building Residen	tial 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 Administra	ation			-
	Total Overhead Cost					
			Actual 2016	Total Budget 2016	Suppl. Budget	Original Budge
6001001	Ministry of Culture or	ad Touriem	Actual 2010	Total Budget 2016	2010	2010
6001001	Ministry of Culture ar Personnel Cost	iu ivuiliili				
		Pacie Calariae				86,497,910.00
		Basic Salaries Overtime Bayments				00,437,310.00
		Overtime Payments	alarias			12 205 000 00
		Consolidated Revenue Fund Charges - S	aidiles			12,205,080.00
		Leave Allowance				-
		Corp Members Allowance				-
	Total Personnel Cost					
	Overhead Cost	Appual Budget Furnished and Advice to	a 20,000.00			100 000 00
		Annual Budget Expenses and Administra				100,000.00
		Local Traveling and Transport - Training				700,000.00
		Local Traveling and Transport - Others	853,600.00			20,000.00
	22020105	Non Accident Bouns				500,000.00
		Telephone Charges				-
		Office Stationeries/Computer Consuma	338,500.00			50,000.00
	22020302					-
		Newspapers				-
		Magazines & Periodicals				-
		Printing of Non Security Documents				-
		Maintenance of Motor Vehicle/Transpo	92,400.00			500,000.00
		Maintenance of Office Furniture.				50,000.00
	22020403	Maintenance of Office Building Residen				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 Pudget 2010	Suppl. Budget	Original Budge
		Ministry of Culture and To the Control	Actual 2016	Total Budget 2016	2010	2016
		-	770.000.00			500,000.00
	22021003	Ministry of Culture and Tourism Contd Publicity & Advertisements	778,000.00	Total buuget 2010	2010	

	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 Consuma	bles			
	22020302	Books				
	22020308	Field & Camping Materials Supplies				
	22020309	Uniforms & Other Clothing				
	22020401	Maintenance of Motor Vehicle/Transpo	rt Equip.			
	22020402	Maintenance of Office Furniture.				
	22020403	Maintenance of Office Building Residen	tial 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	Original Budge
		Ebonyi State Council for Arts and Culture		Total baaget 2010	2010	2010
	ววกวกุดกว	Other Transport Equipment Fuel Cost	Contu			
		Refreshment & meals				
		Honorarium & Sitting Allowance				
		Publicity & Advertisements				
		Medical Expenses				
		Service School Fees Payment				
		Postage & courier Services				
		Welfare Packages				
		Subscription to Professional Bodies				
		Sporting Activities				
		Direct Teaching & Laboratory Cost				
		Recruitment & Appointment				
		Annual Budget Expenses and Administr	ation			
	22021014	, amaar baaget expenses and Administr	4.1011			

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
                                                                                                         Suppl. Budget Original Budget
                                                                    Actual 2016
                                                                                      Total Budget 2016 2016
                                                                                                                       2016
                               Ebonvi 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
                                                                                                         Suppl. Budget Original Budget
                                                                    Actual 2016
                                                                                      Total Budget 2016 2016
                                                                                                                       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
                                                                                                         Suppl. Budget Original Budget
                                                                    Actual 2016
                                                                                      Total Budget 2016 2016
                                                                                                                       2016
                               Ebonyi State Hotels Abakaliki Contd
                     22021005 Service Shoool 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

					Suppl. Budget	
			Actual 2016	Total Budget 2016	2016	2016
8001001	Ebonyi State Planning	g Commission				
	Personnel Cost					
		Basic Salaries				
		Overtime Payments				
		Consolidated Revenue Fund Charges - Sal	aries			
		Leave Allowance				
		Corp Members Allowance				
	Total Personnel Cost					
	Overhead Cost	No. Accident Book	12 000 00			
		Non Accident Bouns	12,000.00			
		Local Traveling and Transport - Training	1 046 600 00			
		Local Traveling and Transport - Others	1,046,600.00			
		Telephone Charges	F0 000 00			
		Internet Access Charges	50,000.00			
		Software Charges/Licence Renewal	96,200.00			
		Office Stationeries/Computer Consumal	490,500.00			
		Newspapers	35 000 00			
		Magazines & Periodicals	25,000.00			
		Maintenance of Motor Vehicle/Transpor	621,800.00			
		Maintenance of Office Furniture.	1,400.00			
		Maintenance of Office/IT Equipments	240,990.00			
		Maintenance Plant/Generator	7,600.00 20,000.00			
		Local Training	20,000.00			
		Security Services	20,000.00			
		Cleaning & Fumigation Services Motor Vehicle Fuel Cost	296,960.00			
			30,950.00			
		Plant/Generator Fuel Cost Bank Charges (Other Than Interest)	20,000.00			
		Refreshment & meals	95,700.00			
			33,700.00			
		Honorarium & Sitting Allowance Publicity & Advertisements	30,000.00			
			30,000.00			
		Postage & courier Services Welfare Packages	214,300.00			
		Annual Budget Expenses and Administrat				
	Total Overhead Cost	Amidal budget Expenses and Administrati				
	Total Overnicaa cost				Suppl. Budget	Original Budget
		,	Actual 2016	Total Budget 2016	2016	2016
001001	Ministry of Water Res	souces				
	Personnel Cost					
	21010101	Basic Salaries				
	21010102	Overtime Payments				
	21010103	Consolidated Revenue Fund Charges - Sal	aries			
	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 Consuma	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/Transpo	4,300.00			
22020402	Maintenance of Office Furniture.				
22020403	Maintenance of Office Building Resident	tial 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		Original Budget 2016
		Actual 2016	Total Budget 2016	2016	2010
	Ministry of Metau Bassassas Cantal				
22020605	Ministry of Water Resouces Contd				
	Cleaning & Fumigation Services				
22020701	Cleaning & Fumigation Services Financial Consulting				
22020701 22020702	Cleaning & Fumigation Services Financial Consulting Information Technology Consulting				
22020701 22020702 22020704	Cleaning & Fumigation Services Financial Consulting Information Technology Consulting Engineering Services				
22020701 22020702 22020704 22020705	Cleaning & Fumigation Services Financial Consulting Information Technology Consulting Engineering Services Architectural Services	744 915 00			
22020701 22020702 22020704 22020705 22020801	Cleaning & Fumigation Services Financial Consulting Information Technology Consulting Engineering Services Architectural Services Motor Vehicle Fuel Cost	744,915.00			
22020701 22020702 22020704 22020705 22020801 22020802	Cleaning & Fumigation Services Financial Consulting Information Technology Consulting Engineering Services Architectural Services Motor Vehicle Fuel Cost Other Transport Equipment Fuel Cost				
22020701 22020702 22020704 22020705 22020801 22020802 22020803	Cleaning & Fumigation Services Financial Consulting Information Technology Consulting Engineering Services Architectural Services Motor Vehicle Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost	744,915.00 69,000.00			
22020701 22020702 22020705 22020801 22020802 22020803 22020901	Cleaning & Fumigation Services Financial Consulting Information Technology Consulting Engineering Services Architectural Services Motor Vehicle Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest)				
22020701 22020702 22020704 22020705 22020801 22020802 22020803 22020901 22021001	Cleaning & Fumigation Services Financial Consulting Information Technology Consulting Engineering Services Architectural Services Motor Vehicle Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & meals				
22020701 22020702 22020704 22020705 22020801 22020802 22020803 22020901 22021001 22021002	Cleaning & Fumigation Services Financial Consulting Information Technology Consulting Engineering Services Architectural Services Motor Vehicle Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & meals Honorarium & Sitting Allowance				
22020701 22020702 22020705 22020801 22020802 22020803 22020901 22021001 22021002 22021003	Cleaning & Fumigation Services Financial Consulting Information Technology Consulting Engineering Services Architectural Services Motor Vehicle Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & meals Honorarium & Sitting Allowance Publicity & Advertisements				
22020701 22020702 22020704 22020705 22020801 22020802 22020803 22020901 22021001 22021003 22021003	Cleaning & Fumigation Services Financial Consulting Information Technology Consulting Engineering Services Architectural Services Motor Vehicle Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & meals Honorarium & Sitting Allowance Publicity & Advertisements Postage & courier Services				
22020701 22020702 22020704 22020705 22020801 22020802 22020803 22020901 22021001 22021002 22021003 22021006 22021007	Cleaning & Fumigation Services Financial Consulting Information Technology Consulting Engineering Services Architectural Services Motor Vehicle Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & meals Honorarium & Sitting Allowance Publicity & Advertisements Postage & courier Services Welfare Packages				
22020701 22020702 22020704 22020705 22020801 22020802 22020803 22021001 22021002 22021003 22021006 22021007 22021008	Cleaning & Fumigation Services Financial Consulting Information Technology Consulting Engineering Services Architectural Services Motor Vehicle Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & meals Honorarium & Sitting Allowance Publicity & Advertisements Postage & courier Services Welfare Packages Subscription to Professional Bodies				
22020701 22020702 22020704 22020705 22020801 22020802 22020803 22020901 22021001 22021003 22021006 22021007 22021008 22021008	Cleaning & Fumigation Services Financial Consulting Information Technology Consulting Engineering Services Architectural Services Motor Vehicle Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & meals Honorarium & Sitting Allowance Publicity & Advertisements Postage & courier Services Welfare Packages Subscription to Professional Bodies Upkeep of Government Organisation				
22020701 22020702 22020704 22020705 22020801 22020802 22020803 22020901 22021001 22021003 22021006 22021007 22021008 22021008	Cleaning & Fumigation Services Financial Consulting Information Technology Consulting Engineering Services Architectural Services Motor Vehicle Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & meals Honorarium & Sitting Allowance Publicity & Advertisements Postage & courier Services Welfare Packages Subscription to Professional Bodies				

			Actual 2016	Total Budget 2016	Suppl. Budget 2016	Original Budget 2016				
2054002	EBRUWASA									
	Personnel Cost									
	21010101	Basic Salaries								
	21010102	21010102 Overtime Payments								
	21010103	0103 Consolidated Revenue Fund Charges - Salaries								
	21010106	Leave Allowance								
	Total Personnel Cost									
	Overhead Cost									
	22020000	82054221002								
	22020101	Local Traveling and Transport - Training								
	22020301	Office Stationeries/Computer Consuma	bles							
	22020401	Maintenance of Motor Vehicle/Transpo	rt Equip.							
	22020402	Maintenance of Office Furniture.								
	22020403	Maintenance of Office Building Residen	tial Qtrs.							
	22020404	Maintenance of Office/IT Equipments								
	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	7 Welfare Packages								
	22021008	Subscription to Professional Bodies								
	22021014	Annual Budget Expenses and Administra	ation							
	22021001	Refreshment & meals								
	Total Overhead Cost									
			A.I	T-1-1 P -1-1-2045	Suppl. Budget					
			Actual 2016	Total Budget 2016		Original Budget 2016				
50001001	Ministry of Land Surve	ey and Housing	Actual 2016	Total Budget 2016						
50001001	Personnel Cost		Actual 2016	Total Budget 2016						
50001001	Personnel Cost 21010101	Basic Salaries	Actual 2016	Total Budget 2016						
50001001	Personnel Cost 21010101 21010102	Basic Salaries Overtime Payments		Total Budget 2016						
50001001	Personnel Cost 21010101 21010102 21010103	Basic Salaries Overtime Payments Consolidated Revenue Fund Charges - S		Total Budget 2016						
50001001	Personnel Cost 21010101 21010102 21010103 21010106	Basic Salaries Overtime Payments Consolidated Revenue Fund Charges - S Leave Allowance		Total Budget 2016						
50001001	Personnel Cost 21010101 21010102 21010103 21010106 21020141	Basic Salaries Overtime Payments Consolidated Revenue Fund Charges - S		Total Budget 2016						
0001001	Personnel Cost	Basic Salaries Overtime Payments Consolidated Revenue Fund Charges - S Leave Allowance		Total Budget 2016						
50001001	Personnel Cost	Basic Salaries Overtime Payments Consolidated Revenue Fund Charges - S Leave Allowance Corp Members Allowance	alaries	Total Budget 2016						
50001001	Personnel Cost	Basic Salaries Overtime Payments Consolidated Revenue Fund Charges - S Leave Allowance Corp Members Allowance Local Traveling and Transport - Training	alaries	Total Budget 2016						
50001001	Personnel Cost	Basic Salaries Overtime Payments Consolidated Revenue Fund Charges - S Leave Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others	alaries	Total Budget 2016						
50001001	Personnel Cost	Basic Salaries Overtime Payments Consolidated Revenue Fund Charges - S Leave Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus	alaries 772,000.00	Total Budget 2016						
60001001	Personnel Cost	Basic Salaries Overtime Payments Consolidated Revenue Fund Charges - S Leave Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Office Stationeries/Computer Consuma	772,000.00 1,048,450.00	Total Budget 2016						
60001001	Personnel Cost	Basic Salaries Overtime Payments Consolidated Revenue Fund Charges - S Leave Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Office Stationeries/Computer Consuma Printing of Non Security Documents	772,000.00 1 1,048,450.00 40,000.00	Total Budget 2016						
50001001	Personnel Cost	Basic Salaries Overtime Payments Consolidated Revenue Fund Charges - S Leave Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Office Stationeries/Computer Consuma	772,000.00 1 1,048,450.00 40,000.00	Total Budget 2016						

20,000.00

22020406 Maintenance of IT Eqiupment

	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				
		Annual Budget Expenses and Administra	550,000.00			
	Total Overhead Cost					
					Suppl.Budget	Original Budget
			Actual 2016	Total Budget 2016	2016	2016
60002001	Office of the Surveyor	r-General				
	Personnel Cost					
	21010101	Basic Salaries				
	21010102	Overtime Payment				
	21010103	Consolidated Revenue Fund Charges - Sa	alaries			
	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 Consuma	187,000.00			
	22020303	Newspapers				
		Teaching aids/Instruction Materials				
		Maintenance of Motor Vehicle/Transpo	143,700.00			
		Maintenance of Office Furniture.				
		Maintenance of Office/IT Equipments	22,000.00			
		Plant/Generator Fuel Cost				
	22020501	Local Training				
			60,000.00			
		Security Services	00,000.00			
	22020706	Surveying Services				
	22020706 22020801	Surveying Services Motor Vehicle Fuel Cost	467,000.00			
	22020706 22020801 22020802	Surveying Services Motor Vehicle Fuel Cost Other Transport Equipment Fuel Cost				
	22020706 22020801 22020802 22020803	Surveying Services Motor Vehicle Fuel Cost				

22021001 Refreshment & Meals

22021002 Honorarium & Sitting Allowance

```
22021003 Publicity & Advertisements
                     22021006 Postage & courier Services
                     22021008 Subscription to Professional Bodies
                                                                          120,300.00
                    22021014 Annual Budget Expenses and Administra
           Total Overhead Cost
                                                                                      Original Budget
                                                                    Actual 2016
                                                                                     2016
60010001
           Ebonyi State Housing Development Corporation
           Personnel Cost
                    21010101 Basic Salaries
                    21010102 Overtime Payment
                     21010106 Leave Allowance
                    21020141 Corp Members Allowance
           Tota 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
                                                                                      Original Budget
                                                                    Actual 2016
                                                                                     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
```

Total Overhead Cost

22021030 Upkeep of Govt. Organizations

Original Budget

Actual 2016 2016

21010101 Judicial Service Commission	21010101	Judicial Service Commission
--------------------------------------	----------	------------------------------------

ì	D	۵	rs	^	n	n	ام		'n	c.	+
ı	۲,	e	15	U	п	n	е	ľ	.U	15	L

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/Transpor 860,000.00

22020401 Maintenance of Motor Vehicle/Transpor 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

Original Budget

Actual 2016 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 fraveling and fransport - fraining	
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 37,000.0022020403 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 Administra	ation	
	22021022	Donations	500,000.00	
	Total Overhead Cost			
				Original Budget
			Actual 2016	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 Consuma	8,725,100.00	
	22020302	Books		
	22020303	Newspapers		
	22020304	Magazines & Periodicals		
	22020309	Uniform & Other Clothing		
	22020401	Maintenance of Motor Vehicle/Transpo	2,092,000.00	
	22020402	Maintenance of Office Furniture		
	22020403	Maintenance of Office Building Residen	tial Qtrs	
		Maintenance of Office/IT Equipments	2,753,100.00	
		Maintenance of Plants & Generators		
		Local Training	1,161,000.00	
		International Training		
		Seminars/Conferences	13,843,000.00	
		Security Services	, = -,	
		Motor Vehicle Fuel Cost	7,986,000.00	
		Plant/Generator Fuel Cost	.,555,555.50	
		Refreshment & Meals	1,796,950.00	
			1,730,330.00	
		Honorarium & Sitting Allowance		
		Publicity & Advertisements		
		Medical Expenses		
	22021006	Postage & courier Services		

22021008 Subscription to Professional Bodies

800,000.00 1,701,500.00

220201007 Welfare Packages

Total Overhead Cost

Original Budget

Actual 2016 2016

26052001 Customary Court of Appeal

Personnel Cost

21010101 Basic Salaries

21010103 Consolidated Revenue Fund Charges - Salaries

864,259.90 21010106 Leave Allowance

Total Personnel Cost

Overhead Cost

3,569,000.00 22020102 Local Traveling and Transport - Others

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/Transpor 2,065,000.00

22020402 Maintenance of Office Furniture 1,606,000.00

2,780,000.00 22020403 Maintenance of Office Building Resident

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

Original Budget

Actual 2016 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

566,500.00 22020102 Local Travel and Transport - Others 660,650.00 220020301 Office Stationeries/Computer Consumal

	22020303	Newspapers		
	22020305		300,000.00	
	22020308	Field & Camping Materials Supplies		
	22020401	Maintenance of Motor Vehicle/Transpor	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 Administrati	ion	
	22021017	Anti-Corruption		
	Total Overhead Cost			
				Original Budget
			Actual 2016	2016
17001001	Ministry of Education			
17001001				
17001001	Personnel Cost			
17001001	Personnel Cost	Basic Salaries		
17001001	Personnel Cost 21010101			
17001001	Personnel Cost 21010101 21010102	Basic Salaries		
17001001	Personnel Cost 21010101 21010102 21010103 21010106	Basic Salaries Overtime Payment Consolidated Revenue Fund Charges - Sala Leave Allowance	aries 881,951.00	
17001001	Personnel Cost 21010101 21010102 21010103 21010106 21020141	Basic Salaries Overtime Payment Consolidated Revenue Fund Charges - Sal		
17001001	Personnel Cost 21010101 21010102 21010103 21010106	Basic Salaries Overtime Payment Consolidated Revenue Fund Charges - Sala Leave Allowance		
17001001	Personnel Cost 21010101 21010102 21010103 21010106 21020141	Basic Salaries Overtime Payment Consolidated Revenue Fund Charges - Sala Leave Allowance		
17001001	Personnel Cost	Basic Salaries Overtime Payment Consolidated Revenue Fund Charges - Sala Leave Allowance	881,951.00	
17001001	Personnel Cost	Basic Salaries Overtime Payment Consolidated Revenue Fund Charges - Sala Leave Allowance Corp Members Allowance		
17001001	Personnel Cost	Basic Salaries Overtime Payment Consolidated Revenue Fund Charges - Sala Leave Allowance Corp Members Allowance Local Traveling and Transport - Training	881,951.00	
17001001	Personnel Cost	Basic Salaries Overtime Payment Consolidated Revenue Fund Charges - Sala Leave Allowance Corp Members Allowance Local Traveling and Transport - Training Local Transport and Travelling-Others	881,951.00	
17001001	Personnel Cost	Basic Salaries Overtime Payment Consolidated Revenue Fund Charges - Sala Leave Allowance Corp Members Allowance Local Traveling and Transport - Training Local Transport and Travelling-Others Electricty Charges	881,951.00	
17001001	Personnel Cost	Basic Salaries Overtime Payment Consolidated Revenue Fund Charges - Sala Leave Allowance Corp Members Allowance Local Traveling and Transport - Training Local Transport and Travelling-Others Electrcity Charges Internet Charges Office Stationeries/Computer Consumal	881,951.00 3,218,000.00	
17001001	Personnel Cost	Basic Salaries Overtime Payment Consolidated Revenue Fund Charges - Sala Leave Allowance Corp Members Allowance Local Traveling and Transport - Training Local Transport and Travelling-Others Electrcity Charges Internet Charges Office Stationeries/Computer Consumal	881,951.00 3,218,000.00	
17001001	Personnel Cost	Basic Salaries Overtime Payment Consolidated Revenue Fund Charges - Sala Leave Allowance Corp Members Allowance Local Traveling and Transport - Training Local Transport and Travelling-Others Electrcity Charges Internet Charges Office Stationeries/Computer Consumal Books	881,951.00 3,218,000.00	
17001001	Personnel Cost	Basic Salaries Overtime Payment Consolidated Revenue Fund Charges - Sala Leave Allowance Corp Members Allowance Local Traveling and Transport - Training Local Transport and Travelling-Others Electrcity Charges Internet Charges Office Stationeries/Computer Consumal Books Magazines & Periodicals	881,951.00 3,218,000.00	
17001001	Personnel Cost	Basic Salaries Overtime Payment Consolidated Revenue Fund Charges - Sala Leave Allowance Corp Members Allowance Local Traveling and Transport - Training Local Transport and Travelling-Others Electrcity Charges Internet Charges Office Stationeries/Computer Consumal Books Magazines & Periodicals Printing of Security Documents	881,951.00 3,218,000.00	
17001001	Personnel Cost	Basic Salaries Overtime Payment Consolidated Revenue Fund Charges - Sala Leave Allowance Corp Members Allowance Local Traveling and Transport - Training Local Transport and Travelling-Others Electrcity Charges Internet Charges Office Stationeries/Computer Consumal Books Magazines & Periodicals Printing of Security Documents Uniform & Other Clothing	881,951.00 3,218,000.00 6,558,300.00	
17001001	Personnel Cost	Basic Salaries Overtime Payment Consolidated Revenue Fund Charges - Sala Leave Allowance Corp Members Allowance Local Traveling and Transport - Training Local Transport and Travelling-Others Electrcity Charges Internet Charges Office Stationeries/Computer Consumal Books Magazines & Periodicals Printing of Security Documents Uniform & Other Clothing Teaching aids/Instruction Materials	881,951.00 3,218,000.00 6,558,300.00	
17001001	Personnel Cost	Basic Salaries Overtime Payment Consolidated Revenue Fund Charges - Sala Leave Allowance Corp Members Allowance Local Traveling and Transport - Training Local Transport and Travelling-Others Electrcity Charges Internet Charges Office Stationeries/Computer Consumal Books Magazines & Periodicals Printing of Security Documents Uniform & Other Clothing Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transpor	881,951.00 3,218,000.00 6,558,300.00	
17001001	Personnel Cost	Basic Salaries Overtime Payment Consolidated Revenue Fund Charges - Sala Leave Allowance Corp Members Allowance Local Traveling and Transport - Training Local Transport and Travelling-Others Electrcity Charges Internet Charges Office Stationeries/Computer Consumal Books Magazines & Periodicals Printing of Security Documents Uniform & Other Clothing Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transpor	881,951.00 3,218,000.00 6,558,300.00 34,000.00 593,200.00	
17001001	Personnel Cost	Basic Salaries Overtime Payment Consolidated Revenue Fund Charges - Sala Leave Allowance Corp Members Allowance Local Traveling and Transport - Training Local Transport and Travelling-Others Electrcity Charges Internet Charges Office Stationeries/Computer Consumal Books Magazines & Periodicals Printing of Security Documents Uniform & Other Clothing Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transpor Maintenance of Office Furniture. Maintenance of Office Building Resident	881,951.00 3,218,000.00 6,558,300.00 34,000.00 593,200.00 20,900.00	

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		0.1.15.1.1
		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)		
	Annual Budget Expenses and Administra	150,000.00	
Total Overhead Cost			

Original Budget
Actual 2016 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/Transpor	1,030,800.00
22020402 Maintenance of Office Furniture.	860,700.00
22020403 Maintenance of Office Building Residentia	l 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		
			Actual 2016	Original Budget 2016
			Actual 2016	2016
	22024007	Ebonyi State Universal Basic Education Bo		
		Welfare Packages	295,000.00	
		Non Accident Bonus		
		Seminar and Conferences		
		Medical Consulting		
		Recruit & Appoint. (Service Wide)		
		Promotion (Service Wide)	F00 000 00	
		Annual Budget Expenses and Administra	500,000.00	
	Total Overhead Cost			
				Original Budget
			Actual 2016	2016
17008001	Ebonyi State Library B	soard		
	Personnel Cost			
	21010101	Basic Salaries		
	21010106	Leave Allowance		
	21020141	Corp Members Allowance		
	Total Personnel Cost			
	Overhead Cost			
	22020101	${\bf Local\ Traveling\ and\ Transport\ -Training}$		
	22020102	Local Traveling and Transport - Others		
	21020202	Telephone Charges		
	22020203	Internet Charges		
	22020205	Water Rates		
	22020208	Software Charges Licensed Renewal		
	22020301	Office Stationeries/Computer Consumate	oles	
	22020302	Books		
	22020303	Newspapers		
		Managinas Q Daviadias la		
	22020304	Magazines & Periodicals		
		Printing of Non Security Documents		
	22020305	_		
	22020305 22020308	Printing of Non Security Documents		
	22020305 22020308 22020310	Printing of Non Security Documents Field & Camping Materials Supplies	t Equip.	
	22020305 22020308 22020310 22020401	Printing of Non Security Documents Field & Camping Materials Supplies Teaching aids/Instruction Materials	t Equip.	
	22020305 22020308 22020310 22020401 22020402	Printing of Non Security Documents Field & Camping Materials Supplies Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transpor		

	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	
		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 Develop	ment 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	
		Teaching aids/Instruction Materials	
	22020311	Food Stuff/Catering Materials Supplies	
	22020401	Maintenance of Motor Vehicle/Transport Equipment	
	22020402	Maintenance of Office Furniture.	
		Maintenance of Office Building Residential Qtrs.	
		Maintenance of Office/IT Equipment	
		Maintenance of Plants & Generators	
		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

Original Budget

Actual 2016 20

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.

 ${\tt 22020403\ Maintenance\ of\ Office\ Building\ Residential\ Qtrs.}$

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
                                                                                       Original Budget
                                                                     Actual 2016
                                                                                      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

22020702 Information Technology Consulting

22020901 Bank Charges (Other Than Interest)

22020101 Local Traveling and Transport - Training 22020102 Local Traveling and Transport - Others

Original Budget

2016

Actual 2016

22020501 Local Training
22020601 Security Services
17021001 Office Rent
22020701 Financial Consulting

22020703 Legal services
22020801 Motor Vehcile Fuel Cost

21010101 Basic Salaries21010106 Leave Allowance21020141 Corp Members Allowance

Total Overhead Cost

Total Personnel Cost Overhead Cost

17021001 Ebonyi State University
Personnel Cost

22021001 Refreshment & Meals
22021002 Honorarium & Sitting Allowance
22021003 Publicity & Advertisements
22021007 Welfare Packages
22021009 Sporting Activities

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
	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
	Maintenance of Motor Vehicle/Transport Equip.
	Maintenance of Office Furniture.
22020403	Maintenance of Office Building Residential Qtrs.
	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
                                                                       5,000,000.00
                    22020305 Printing of Non Security Documents
                    22020401 Maintenance of Motor Vehicle/Transpor
                                                                         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
                                                                         360,000.00
                    22020406 Other Maintenance Services
                    22020501 Local Training
                    22020506 Seminar and Conferences
                    22020605 Cleaning & Fumigation Services
                                                                         713,175.00
                    22020801 Motor Vehcile Fuel Cost
                    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
                                                                     260,376,000.00
                    22021005 Service Shool Fees Payment
                                                                           5,000.00
                    22021007 Welfare Packages
                                                                   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

			Actual 2016	Total Budget 2016		Original Budget 2016
7056001	Ebonyi State Scholars	hip Board	7.0.001 2010	Total Budget 2010	2010	2010
	Personnel Cost					
	21010101	Basic Salaries				
	21010106	Leave Allowance				
	21020141	Corp Members Allowance				
	Total Personnel Cost					
	Overhead Cost					
	22020101	Local Traveling and Transport - Training	28,000.00			
	22020103	Internal Transport and Traveling - Other	rs			
	22020102	Local Traveling and Transport - Others				
	22020301	Office Stationeries/Computer Consumal	50,950.00			
	22020401	Maintenance of Motor Vehicle/Transpor	86,000.00			
	22020402	Maintenance of Office Furniture.	9,000.00			
	22020403	Maintenance of Office Building Resident	ial 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 Administra	60,050.00			
	22021020	Foreign Scholarship Scheme	100,000,000.00			
	22021029	Discretionary Scholarship	43,145,700.00			
	Total Overhead Cost					
				Original Budget		
			Actual 2016	2016		
001001	Ministry of Health					
	Personnel Cost					
		Basic Salaries				
		Overtime Payments				
		Consolidated Revenue Fund Charges - Sa	alaries			
		Entertainment Allowance				
		Leave Allowance				
		Corp Members Allowance				
	Total Personnel Cost					
	Overhead Cost					
	22020101	Local Traveling and Transport - Training				
	22222122		2 000 500 00			

2,889,500.00

 $22020102\;\;Local\;Traveling\;and\;Transport\;-\;Others$

22020201 Electricity Charges

22020103 Internal Transport and Travels - Training

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 Equ	лір.	
22020402	Maintenance of Office Furniture.		
22020403	Maintenance of Office Building Residential Q	trs.	
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	
	Acti	ıal 2016	Original Budget 2016
	, 1000		
	Ministry of Health Contd		
22020802	Ministry of Health Contd Other Transport Equipment Fuel Cost		
	Other Transport Equipment Fuel Cost		
22020803	Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost		
22020803 22020901	Other Transport Equipment Fuel Cost		
22020803 22020901 22021001	Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest)	170,000.00	
22020803 22020901 22021001 22021002	Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & Meals	170,000.00	
22020803 22020901 22021001 22021002 22021003	Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & Meals Honorarium & Sitting Allowance	170,000.00	
22020803 22020901 22021001 22021002 22021003 22021004	Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements	170,000.00	
22020803 22020901 22021001 22021002 22021003 22021004 22021005	Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses	170,000.00	
22020803 22020901 22021001 22021002 22021003 22021004 22021005 22021006	Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses Service School Fees Payment	170,000.00	
22020803 22020901 22021001 22021002 22021003 22021004 22021005 22021006 22021008	Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses Service School Fees Payment Postages & Courier Service	170,000.00	
22020803 22020901 22021001 22021002 22021003 22021004 22021005 22021006 22021008 22021009	Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses Service School Fees Payment Postages & Courier Service Subscription to Professional Bodies	170,000.00	
22020803 22020901 22021001 22021002 22021003 22021004 22021005 22021006 22021008 22021009 22021010	Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses Service School Fees Payment Postages & Courier Service Subscription to Professional Bodies Sporting Activities	170,000.00	
22020803 22020901 22021001 22021002 22021003 22021004 22021005 22021006 22021008 22021009 22021010	Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses Service School Fees Payment Postages & Courier Service Subscription to Professional Bodies Sporting Activities Direct Teaching & Laboratory Cost	170,000.00	
22020803 22020901 22021001 22021002 22021003 22021004 22021005 22021006 22021008 22021009 22021010	Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses Service School Fees Payment Postages & Courier Service Subscription to Professional Bodies Sporting Activities Direct Teaching & Laboratory Cost Promotion (Service Wide)	170,000.00	
22020803 22020901 22021001 22021003 22021004 22021005 22021006 22021008 22021009 22021010 22021010	Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses Service School Fees Payment Postages & Courier Service Subscription to Professional Bodies Sporting Activities Direct Teaching & Laboratory Cost Promotion (Service Wide) Discipline and Appoitment (Service Wide)	170,000.00	
22020803 22020901 22021001 22021003 22021004 22021006 22021008 22021009 22021010 22021012	Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses Service School Fees Payment Postages & Courier Service Subscription to Professional Bodies Sporting Activities Direct Teaching & Laboratory Cost Promotion (Service Wide) Discipline and Appoitment (Service Wide) National Programme on Immunization	170,000.00	
22020803 22020901 22021002 22021003 22021005 22021008 22021008 22021009 22021010 22021012	Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses Service School Fees Payment Postages & Courier Service Subscription to Professional Bodies Sporting Activities Direct Teaching & Laboratory Cost Promotion (Service Wide) Discipline and Appoitment (Service Wide) National Programme on Immunization Non Accident Bouns	170,000.00	
22020803 22020901 22021001 22021003 22021005 22021008 22021009 22021010 22021012 22020105 22020506 22021008	Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses Service School Fees Payment Postages & Courier Service Subscription to Professional Bodies Sporting Activities Direct Teaching & Laboratory Cost Promotion (Service Wide) Discipline and Appoitment (Service Wide) National Programme on Immunization Non Accident Bouns Seminars and Conference	170,000.00 236,000.00	

Total Overhead Cost

22040101 Grants and Subv. To Govt. Parastatals

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

 ${\tt 22020702\ Information\ Technology\ Consulting}$

22020703 Legal Services

Original Budget

Actual 2016

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

					Suppl. Budget	Original Budget
			Actual 2016	Total Budget 2016		2016
17056001	Ebonyi State Scholars	hip Board				
	Personnel Cost					
	21010101	Basic Salaries				
	21010106	Leave Allowance				
	21020141	Corp Members Allowance				
	Total Personnel Cost					
	Overhead Cost					
	22020101	Local Traveling and Transport - Training	28,000.00			
	22020103	Internal Transport and Traveling - Othe	rs			
	22020102	Local Traveling and Transport - Others				
	22020301	$Of fice\ Stationeries/Computer\ Consuma$	50,950.00			
	22020401	Maintenance of Motor Vehicle/Transpo	86,000.00			
	22020402	Maintenance of Office Furniture.	9,000.00			
	22020403	Maintenance of Office Building Resident	tial 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 Administra	60,050.00			
	22021020	Foreign Scholarship Scheme	100,000,000.00			
	22021029	Discretionary Scholarship	43,145,700.00			
	Total Overhead Cost					
				Original Budget		
			Actual 2016	2016		
21001001	Ministry of Health					
	Personnel Cost					
	21010101	Basic Salaries				
	21010102	Overtime Payments				
	21010103	Consolidated Revenue Fund Charges - Sa	alaries			
	21020105	Entertainment Allowance				
	21010106	Leave Allowance				
	21020141	Corp Members Allowance				
	Total Personnel Cost					
	Overhead Cost					
	22020101	Local Traveling and Transport - Training				
	22020102	Land Transline and Translant Others	2 000 500 00			

2,889,500.00

22020102 Local Traveling and Transport - Others

22020201 Electricity Charges

22020103 Internal Transport and Travels - Training

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 Equ	ip.	
22020402	Maintenance of Office Furniture.		
22020403	Maintenance of Office Building Residential Qt	rs.	
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	
	Activ	al 2016	Original Budget 2016
		a1 2010	2010
22020802	Ministry of Health Contd	ai 2010	2010
	Ministry of Health Contd Other Transport Equipment Fuel Cost	ai 2010	2010
22020803	Ministry of Health Contd Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost	ai 2010	2010
22020803 22020901	Ministry of Health Contd Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest)	81 2010	2010
22020803 22020901 22021001	Ministry of Health Contd Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & Meals		2010
22020803 22020901 22021001 22021002	Ministry of Health Contd Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & Meals Honorarium & Sitting Allowance	170,000.00	2010
22020803 22020901 22021001 22021002 22021003	Ministry of Health Contd Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements		2010
22020803 22020901 22021001 22021002 22021003 22021004	Ministry of Health Contd Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & Meals Honorarium & Sitting Allowance		2010
22020803 22020901 22021001 22021002 22021003 22021004 22021005	Ministry of Health Contd Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses		2010
22020803 22020901 22021001 22021002 22021003 22021004 22021005 22021006	Ministry of Health Contd Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses Service School Fees Payment		2010
22020803 22020901 22021001 22021002 22021003 22021004 22021005 22021006 22021008	Ministry of Health Contd Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses Service School Fees Payment Postages & Courier Service		2010
22020803 22020901 22021001 22021002 22021003 22021004 22021005 22021006 22021008 22021009	Ministry of Health Contd Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses Service School Fees Payment Postages & Courier Service Subscription to Professional Bodies		2010
22020803 22020901 22021001 22021003 22021004 22021005 22021006 22021008 22021009 22021010	Ministry of Health Contd Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses Service School Fees Payment Postages & Courier Service Subscription to Professional Bodies Sporting Activities		2010
22020803 22020901 22021001 22021003 22021004 22021005 22021006 22021008 22021009 22021010	Ministry of Health Contd Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses Service School Fees Payment Postages & Courier Service Subscription to Professional Bodies Sporting Activities Direct Teaching & Laboratory Cost		2010
22020803 22020901 22021001 22021003 22021004 22021005 22021006 22021008 22021009 22021010	Ministry of Health Contd Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses Service School Fees Payment Postages & Courier Service Subscription to Professional Bodies Sporting Activities Direct Teaching & Laboratory Cost Promotion (Service Wide)		2010
22020803 22020901 22021001 22021003 22021004 22021005 22021006 22021008 22021009 22021010 22021010	Ministry of Health Contd Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses Service School Fees Payment Postages & Courier Service Subscription to Professional Bodies Sporting Activities Direct Teaching & Laboratory Cost Promotion (Service Wide) Discipline and Appoitment (Service Wide)		2010
22020803 22020901 22021001 22021003 22021004 22021006 22021008 22021009 22021010 22021012	Ministry of Health Contd Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses Service School Fees Payment Postages & Courier Service Subscription to Professional Bodies Sporting Activities Direct Teaching & Laboratory Cost Promotion (Service Wide) Discipline and Appoitment (Service Wide) National Programme on Immunization		2010
22020803 22020901 22021002 22021003 22021005 22021008 22021008 22021009 22021010 22021012 22020105 22020506	Ministry of Health Contd Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses Service School Fees Payment Postages & Courier Service Subscription to Professional Bodies Sporting Activities Direct Teaching & Laboratory Cost Promotion (Service Wide) Discipline and Appoitment (Service Wide) National Programme on Immunization Non Accident Bouns		2010
22020803 22020901 22021001 22021003 22021005 22021008 22021009 22021010 22021012 22020105 22020506 22021008	Ministry of Health Contd Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses Service School Fees Payment Postages & Courier Service Subscription to Professional Bodies Sporting Activities Direct Teaching & Laboratory Cost Promotion (Service Wide) Discipline and Appoitment (Service Wide) National Programme on Immunization Non Accident Bouns Seminars and Conference		2010

Total Overhead Cost

22040101 Grants and Subv. To Govt. Parastatals

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

 ${\tt 22020702\ Information\ Technology\ Consulting}$

22020703 Legal Services

Original Budget

Actual 2016 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** Original Budget Actual 2016 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 12,900.00 22020102 Local Traveling and Transport - Others 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 22,300.00 22020401 Maintenance of Motor Vehicle/Transpor 22020402 Maintenance of Office Furniture. 22020403 Maintenance of Office Building Residential Qtrs. 22020404 Maintenance of Office/IT Equipments 3,500.00 22020405 Maintenance Plant/Generator 22020501 Local Training 22020502 International Training 22020506 Seminars and Conference 22020605 Cleaning and Fumigation Services 15,000.00 32,800.00 22020801 Motor Vehicle Fuel Cost Original Budget Actual 2016 2016 **Ebonyi State Health Management Board Contd**

16,080.00

16,680.00

22020802 Other Transport Equipment Fuel Cost

22020803 Plant/Generator Fuel Cost
22020902 Insurance Premium
22021001 Refreshment & Meals

22021002 Honorarium & Sitting Allowance 22021003 Publicity & Advertisements

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** Original Budget Actual 2016 2016 35001001 Ministry of Enviroment 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 612,100.00 22020301 Office Stationeries/Computer Consumal 22020303 Newspapers 22020304 Magazines & Periodicals 22020308 Field & Camping Materials Supplies 22020309 Uniform & Other Clothing 22020401 Maintenance of Motor Vehicle/Transpor 140,000.00 22020402 Maintenance of Office Furniture. 22020403 Maintenance of Office Building Residential Qtrs. 22020404 Maintenance of Office/IT Equipments 3,000.00 22020405 Maintenance Plant/Generator 22020501 Local Training 22020502 International Training 509,500.00 22020605 Cleaning and Fumigation Services 438,500.00 22020801 Motor Vehicle Fuel Cost 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

22021006 Postages & Courier Service

22021007 Welfare Packages

22021009 Sporting Activities

22021008 Subscription to Professional Bodies

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

Original Budget

Actual 2016

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

2202	0101	Local Traveling and Transport - Training	
2202	0102	Local Transport and Travel- Others	108,000.00
2202	0301	Office Stationeries/Computer Consumal	1,146,030.00
2202	0305	Printing of non Security Documents	50,000.00
2202	0306	Printing of Security Documents	
2202	0310	Teaching aids/Instruction Materials	
2202	0311	Food	20,980.00
2202	0401	Maintenance of Motor Vehicle/Transpor	917,735.00
2202	0402	Maintenance of Office Furniture.	
2202	0403	Maintenance of Office Building Resident	209,367.00
2202	0404	Maintenance of Office/IT Equipment	190,810.00
2202	0405	Maintenance of Plants & Generators	40,100.00
2202	0501	Local Training	
2202	0801	Motor Vehicle Fuel Cost	
2202	1001	Refreshment & Meals	223,878.00
2202	1002	Honorarium & Sitting Allowance	
2202	1003	Publicity & Advertisements	120,450.00
2202	1007	Welfare Packages	84,650.00
2202	1008	Subscription to Professional Bodies	
2202	0506	Seminar and Conferences	95,000.00
2202	1014	Annual Budget Expenses and Administra	178,000.00
2202	1015	Family Day Celebration	3,000,000.00
2202	1018	Gender	17,015,000.00

Total Overhead Cost

Original Budget

Actual 2016 2016

13051001 Ebonyi State Sports Council

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

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

Original Budget

Actual 2016 2016

Ebonyi State Sports Council Contd

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

Original Budget

Actual 2016 20

2016

13001001 Ministry of Youth and Sports

Personnel Cost

21010101 Basic Salary

21010106 Leave Allowance

21020141 Corp Members Allowance

Total Personnel Cost

Overhead Cost

	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/Transpor	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 Teachinng & 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/Transpor	t Equip.	
	22020401 Total Overhead Cost	Maintenance of Motor Vehicle/Transpor	t Equip.	
			t Equip. Actual 2016	Original Budget 2016
17051001	Total Overhead Cost			Original Budget 2016
17051001	Total Overhead Cost	·		Original Budget 2016
17051001	Total Overhead Cost Ministry of Local Gove Personnel Cost	·		Original Budget 2016
17051001	Ministry of Local Gove Personnel Cost 21010101	ernment and Chieftaincy Matters		Original Budget 2016
17051001	Ministry of Local Gove Personnel Cost 21010101 21010102	ernment and Chieftaincy Matters Basic Salaries		Original Budget 2016
17051001	Ministry of Local Gove Personnel Cost 21010101 21010102 21020105	ernment and Chieftaincy Matters Basic Salaries Overtime Payment		Original Budget 2016
17051001	Ministry of Local Gove Personnel Cost 21010101 21010102 21020105 21010106	ernment and Chieftaincy Matters Basic Salaries Overtime Payment Entertainment Allowance		Original Budget 2016
17051001	Ministry of Local Gove Personnel Cost 21010101 21010102 21020105 21010106 21020113	ernment and Chieftaincy Matters Basic Salaries Overtime Payment Entertainment Allowance Leave Allowance		Original Budget 2016
17051001	Ministry of Local Gove Personnel Cost 21010101 21010102 21020105 21010106 21020113 21020141 Total Personnel Cost	ernment and Chieftaincy Matters Basic Salaries Overtime Payment Entertainment Allowance Leave Allowance Teaching Allowance		Original Budget 2016
17051001	Ministry of Local Gove Personnel Cost 21010101 21010102 21020105 21010106 21020113 21020141 Total Personnel Cost Overhead Cost	Basic Salaries Overtime Payment Entertainment Allowance Leave Allowance Teaching Allowance Corp Members Allowance	Actual 2016	Original Budget 2016
17051001	Ministry of Local Gove Personnel Cost 21010101 21010102 21020105 21020113 21020141 Total Personnel Cost Overhead Cost	Basic Salaries Overtime Payment Entertainment Allowance Leave Allowance Teaching Allowance Corp Members Allowance	Actual 2016 50,000.00	Original Budget 2016
17051001	Ministry of Local Government Cost 21010101 21010102 21020105 21010106 21020113 21020141 Total Personnel Cost Overhead Cost 22020101 22020102	Basic Salaries Overtime Payment Entertainment Allowance Leave Allowance Teaching Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others	Actual 2016	Original Budget 2016
17051001	Ministry of Local Gove Personnel Cost 21010101 21010102 21020105 21020113 21020141 Total Personnel Cost Overhead Cost 22020101 22020102 22020105	Basic Salaries Overtime Payment Entertainment Allowance Leave Allowance Teaching Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns	50,000.00 690,000.00	Original Budget 2016
17051001	Total Overhead Cost Ministry of Local Gove Personnel Cost 21010101 21020105 21020113 21020141 Total Personnel Cost Overhead Cost 22020101 22020102 22020105 22020301	Basic Salaries Overtime Payment Entertainment Allowance Leave Allowance Teaching Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Office Stationeries/Computer Consumal	50,000.00 690,000.00 196,500.00	Original Budget 2016
17051001	Ministry of Local Government Cost 21010101 21010102 21020105 21010106 21020113 21020141 Total Personnel Cost Overhead Cost 22020101 22020102 22020105 22020301 22020301	Basic Salaries Overtime Payment Entertainment Allowance Leave Allowance Teaching Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Office Stationeries/Computer Consumal Publicity & Advertisements	50,000.00 690,000.00	Original Budget 2016
17051001	Total Overhead Cost Ministry of Local Gove Personnel Cost 21010101 21020105 21020113 21020141 Total Personnel Cost Overhead Cost 22020101 22020102 22020105 22020301 22021003 22020305	Basic Salaries Overtime Payment Entertainment Allowance Leave Allowance Teaching Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Office Stationeries/Computer Consumal Publicity & Advertisements Printing of Non Security Documents	50,000.00 690,000.00 196,500.00 10,000.00	Original Budget 2016
17051001	Ministry of Local Government Cost 21010101 21010102 21020105 21010106 21020113 21020141 Total Personnel Cost Overhead Cost 22020101 22020102 22020105 22020301 22021003 22020305 22020401	Basic Salaries Overtime Payment Entertainment Allowance Leave Allowance Teaching Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Office Stationeries/Computer Consumal Publicity & Advertisements Printing of Non Security Documents Maintenance of Motor Vehicle/Transpor	50,000.00 690,000.00 196,500.00 10,000.00	Original Budget 2016
17051001	Total Overhead Cost Ministry of Local Gove Personnel Cost 21010101 21010106 21020105 21020141 Total Personnel Cost Overhead Cost 22020101 22020102 22020105 22020301 22020305 22020401 22020401	Basic Salaries Overtime Payment Entertainment Allowance Leave Allowance Teaching Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Office Stationeries/Computer Consumal Publicity & Advertisements Printing of Non Security Documents Maintenance of Motor Vehicle/Transpor	50,000.00 690,000.00 196,500.00 10,000.00	Original Budget 2016
17051001	Ministry of Local Government Cost 21010101 21010102 21020105 21010106 21020113 21020141 Total Personnel Cost Overhead Cost 22020101 22020102 22020105 22020301 22020305 22020305 22020401 22020402 22020402	Basic Salaries Overtime Payment Entertainment Allowance Leave Allowance Teaching Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Office Stationeries/Computer Consumal Publicity & Advertisements Printing of Non Security Documents Maintenance of Motor Vehicle/Transpor Maintenance of Office Building Resident	50,000.00 690,000.00 196,500.00 10,000.00 44,000.00	Original Budget 2016
17051001	Ministry of Local Government Cost 21010101 21010102 21020105 21010106 21020113 21020141 Total Personnel Cost Overhead Cost 22020101 22020102 22020105 22020301 22020301 22020305 22020401 22020402 22020403 22020403	Basic Salaries Overtime Payment Entertainment Allowance Leave Allowance Teaching Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Office Stationeries/Computer Consumal Publicity & Advertisements Printing of Non Security Documents Maintenance of Motor Vehicle/Transpor	50,000.00 690,000.00 196,500.00 10,000.00	Original Budget 2016

122,500.00

22020406 Other Maintenance Services

22020501 Local Training 22020506 Seminar and Conferences 22020605 Cleaning & Fumigation Services 200,000.00 22020801 Motor Vehcile Fuel Cost 22020802 Other Transport Equipment Fuel Cost 22020803 Plant/Generator Fuel Cost 22020901 Bank Charges (Other Than Interest) 80,000.00 22021001 Refreshment & Meals 22021002 Honorarium & Sitting Allowance 22021004 Medical Expenses 22021005 Service Shool Fees Payment Suppl. Budget Original Budget Total Budget 2016 2016 Actual 2016 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 Broadcastinng 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 waintenance of Motor venicle/ iransport	-	-
11001001/22020401	Eqiupments.	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 Free continue	Sovernor contd	Actual 2016	2016
Office of the Executive	dovernor conta.	ACTUALZUIO	2016
11001001/22020703	Information Techonology Consulting/Documentairs	Actual 2016	5,000,000.00
11001001/22020703	Information Techonology Consulting/Documentairs		
11001001/22020703 11001001/22020704	Information Techonology Consulting/Documentairs Audit Fees	77,100,397.70	
11001001/22020703 11001001/22020704 11001001/22020705	Information Techonology Consulting/Documentairs Audit Fees Other Consulting Services	- - -	5,000,000.00 - -
11001001/22020703 11001001/22020704 11001001/22020705 11001001/22020801	Information Techonology Consulting/Documentairs Audit Fees Other Consulting Services Motor Vehicle Fuel Cost	- - -	5,000,000.00 - - 80,000,000.00
11001001/22020703 11001001/22020704 11001001/22020705 11001001/22020801 11001001/22020802	Information Techonology Consulting/Documentairs Audit Fees Other Consulting Services Motor Vehicle Fuel Cost Other Transport Equipment	- - - 77,100,397.70 -	5,000,000.00 - - 80,000,000.00 5,000,000.00
11001001/22020703 11001001/22020704 11001001/22020705 11001001/22020801 11001001/22020802 11001001/22020803	Information Techonology Consulting/Documentairs Audit Fees Other Consulting Services Motor Vehicle Fuel Cost Other Transport Equipment Plant/Generator Fuel Cost Aircraft Fuel Cost	- - - 77,100,397.70 -	5,000,000.00 - - 80,000,000.00 5,000,000.00 50,000,000.00
11001001/22020703 11001001/22020704 11001001/22020705 11001001/22020801 11001001/22020802 11001001/22020803 11001001/22020804 11001001/22020806	Information Techonology Consulting/Documentairs Audit Fees Other Consulting Services Motor Vehicle Fuel Cost Other Transport Equipment Plant/Generator Fuel Cost Aircraft Fuel Cost Cooking Gas/ Fuel Cost	77,100,397.70 - 31,419,250.00 -	5,000,000.00 - - 80,000,000.00 5,000,000.00
11001001/22020703 11001001/22020704 11001001/22020705 11001001/22020801 11001001/22020802 11001001/22020803 11001001/22020804 11001001/22020806 11001001/22020901	Information Techonology Consulting/Documentairs Audit Fees Other Consulting Services Motor Vehicle Fuel Cost Other Transport Equipment Plant/Generator Fuel Cost Aircraft Fuel Cost	- - - 77,100,397.70 -	5,000,000.00 80,000,000.00 5,000,000.00 - 2,000,000.00 5,000,000.00
11001001/22020703 11001001/22020704 11001001/22020705 11001001/22020801 11001001/22020802 11001001/22020803 11001001/22020804 11001001/22020806	Information Techonology Consulting/Documentairs Audit Fees Other Consulting Services Motor Vehicle Fuel Cost Other Transport Equipment Plant/Generator Fuel Cost Aircraft Fuel Cost Cooking Gas/ Fuel Cost Bank Charges	77,100,397.70 - 31,419,250.00 -	5,000,000.00 80,000,000.00 5,000,000.00 - 2,000,000.00 5,000,000.00
11001001/22020703 11001001/22020704 11001001/22020705 11001001/22020801 11001001/22020802 11001001/22020803 11001001/22020804 11001001/22020806 11001001/22020901 11001001/22020902	Information Techonology Consulting/Documentairs Audit Fees Other Consulting Services Motor Vehicle Fuel Cost Other Transport Equipment Plant/Generator Fuel Cost Aircraft Fuel Cost Cooking Gas/ Fuel Cost Bank Charges Insurance Premium Loss on Foreign Exchange	77,100,397.70 - 31,419,250.00 -	5,000,000.00 - 80,000,000.00 5,000,000.00 50,000,000.00 - 2,000,000.00
11001001/22020703 11001001/22020704 11001001/22020801 11001001/22020802 11001001/22020803 11001001/22020804 11001001/22020806 11001001/22020901 11001001/22020902 11001001/22020903 11001001/22020904	Information Techonology Consulting/Documentairs Audit Fees Other Consulting Services Motor Vehicle Fuel Cost Other Transport Equipment Plant/Generator Fuel Cost Aircraft Fuel Cost Cooking Gas/ Fuel Cost Bank Charges Insurance Premium Loss on Foreign Exchange Other CRF Bank Charges	- - - 77,100,397.70 - 31,419,250.00 - - - 1,692,375.31 - -	5,000,000.00 80,000,000.00 5,000,000.00 - 2,000,000.00 5,000,000.00 10,000,000.00
11001001/22020703 11001001/22020704 11001001/22020801 11001001/22020802 11001001/22020803 11001001/22020804 11001001/22020806 11001001/22020901 11001001/22020902 11001001/22020903 11001001/22020904 11001001/22020904 11001001/22020901	Information Techonology Consulting/Documentairs Audit Fees Other Consulting Services Motor Vehicle Fuel Cost Other Transport Equipment Plant/Generator Fuel Cost Aircraft Fuel Cost Cooking Gas/ Fuel Cost Bank Charges Insurance Premium Loss on Foreign Exchange Other CRF Bank Charges Refreshment & Meals	77,100,397.70 - 31,419,250.00 -	5,000,000.00 80,000,000.00 5,000,000.00 - 2,000,000.00 5,000,000.00 10,000,000.00
11001001/22020703 11001001/22020704 11001001/22020801 11001001/22020802 11001001/22020803 11001001/22020804 11001001/22020806 11001001/22020901 11001001/22020902 11001001/22020903 11001001/22020904 11001001/22020901 11001001/22020901 11001001/22020904 11001001/22021001	Information Techonology Consulting/Documentairs Audit Fees Other Consulting Services Motor Vehicle Fuel Cost Other Transport Equipment Plant/Generator Fuel Cost Aircraft Fuel Cost Cooking Gas/ Fuel Cost Bank Charges Insurance Premium Loss on Foreign Exchange Other CRF Bank Charges Refreshment & Meals Honorarium & Sitting Allowances	- - - 77,100,397.70 - 31,419,250.00 - - 1,692,375.31 - - - 55,613,930.00	5,000,000.00 80,000,000.00 5,000,000.00 - 2,000,000.00 5,000,000.00 25,000,000.00 25,000,000.00
11001001/22020703 11001001/22020704 11001001/22020705 11001001/22020801 11001001/22020802 11001001/22020803 11001001/22020804 11001001/22020806 11001001/22020901 11001001/22020902 11001001/22020903 11001001/22020904 11001001/22021001 11001001/22021001 11001001/22021003	Information Techonology Consulting/Documentairs Audit Fees Other Consulting Services Motor Vehicle Fuel Cost Other Transport Equipment Plant/Generator Fuel Cost Aircraft Fuel Cost Cooking Gas/ Fuel Cost Bank Charges Insurance Premium Loss on Foreign Exchange Other CRF Bank Charges Refreshment & Meals Honorarium & Sitting Allowances Publicity & Advertisements	- - - 77,100,397.70 - 31,419,250.00 - - 1,692,375.31 - - - 55,613,930.00 - 17,940,240.00	5,000,000.00 80,000,000.00 5,000,000.00 50,000,000.00 - 2,000,000.00 5,000,000.00 25,000,000.00 - 100,000,000.00
11001001/22020703 11001001/22020704 11001001/22020705 11001001/22020801 11001001/22020802 11001001/22020803 11001001/22020806 11001001/22020901 11001001/22020902 11001001/22020903 11001001/22020904 11001001/22020901 11001001/22020901 11001001/22020901 11001001/22020901 11001001/22021001 11001001/22021003 11001001/22021004	Information Techonology Consulting/Documentairs Audit Fees Other Consulting Services Motor Vehicle Fuel Cost Other Transport Equipment Plant/Generator Fuel Cost Aircraft Fuel Cost Cooking Gas/ Fuel Cost Bank Charges Insurance Premium Loss on Foreign Exchange Other CRF Bank Charges Refreshment & Meals Honorarium & Sitting Allowances Publicity & Advertisements Medical Expences	- - - 77,100,397.70 - 31,419,250.00 - - 1,692,375.31 - - - 55,613,930.00 - 17,940,240.00 32,292,750.00	5,000,000.00 80,000,000.00 5,000,000.00 - 2,000,000.00 5,000,000.00 25,000,000.00 25,000,000.00 - 100,000,000.00 10,000,000.00
11001001/22020703 11001001/22020704 11001001/22020705 11001001/22020801 11001001/22020803 11001001/22020804 11001001/22020806 11001001/22020901 11001001/22020902 11001001/22020903 11001001/22020904 11001001/22020901 11001001/2202001 11001001/2202001 11001001/22021001 11001001/22021003 11001001/22021004 11001001/22021006	Information Techonology Consulting/Documentairs Audit Fees Other Consulting Services Motor Vehicle Fuel Cost Other Transport Equipment Plant/Generator Fuel Cost Aircraft Fuel Cost Cooking Gas/ Fuel Cost Bank Charges Insurance Premium Loss on Foreign Exchange Other CRF Bank Charges Refreshment & Meals Honorarium & Sitting Allowances Publicity & Advertisements Medical Expences Postage & Courier Services	- - - 77,100,397.70 - 31,419,250.00 - - 1,692,375.31 - - - 55,613,930.00 - 17,940,240.00 32,292,750.00 23,975.00	5,000,000.00 80,000,000.00 5,000,000.00 50,000,000.00 - 2,000,000.00 5,000,000.00 25,000,000.00 100,000,000.00 10,000,000.00 2,000,000.00
11001001/22020703 11001001/22020704 11001001/22020705 11001001/22020801 11001001/22020803 11001001/22020804 11001001/22020806 11001001/22020901 11001001/22020902 11001001/22020903 11001001/22020904 11001001/22020904 11001001/22021001 11001001/22021001 11001001/22021003 11001001/22021004 11001001/22021006 11001001/22021007	Information Techonology Consulting/Documentairs Audit Fees Other Consulting Services Motor Vehicle Fuel Cost Other Transport Equipment Plant/Generator Fuel Cost Aircraft Fuel Cost Cooking Gas/ Fuel Cost Bank Charges Insurance Premium Loss on Foreign Exchange Other CRF Bank Charges Refreshment & Meals Honorarium & Sitting Allowances Publicity & Advertisements Medical Expences Postage & Courier Services Welfare Packages	- - - 77,100,397.70 - 31,419,250.00 - 1,692,375.31 - - - 55,613,930.00 - 17,940,240.00 32,292,750.00 23,975.00 1,498,313,703.50	5,000,000.00 80,000,000.00 5,000,000.00 50,000,000.00 - 2,000,000.00 10,000,000.00 - 25,000,000.00 10,000,000.00 10,000,000.00 2,000,000.00 350,000,000.00
11001001/22020703 11001001/22020704 11001001/22020705 11001001/22020801 11001001/22020803 11001001/22020804 11001001/22020806 11001001/22020901 11001001/22020902 11001001/22020903 11001001/22020904 11001001/22021001 11001001/22021001 11001001/22021003 11001001/22021004 11001001/22021006 11001001/22021007 11001001/22021007 11001001/22021007	Information Techonology Consulting/Documentairs Audit Fees Other Consulting Services Motor Vehicle Fuel Cost Other Transport Equipment Plant/Generator Fuel Cost Aircraft Fuel Cost Cooking Gas/ Fuel Cost Bank Charges Insurance Premium Loss on Foreign Exchange Other CRF Bank Charges Refreshment & Meals Honorarium & Sitting Allowances Publicity & Advertisements Medical Expences Postage & Courier Services Welfare Packages Subscription to Professional Bodies	- - - 77,100,397.70 - 31,419,250.00 - - 1,692,375.31 - - - 55,613,930.00 - 17,940,240.00 32,292,750.00 23,975.00	5,000,000.00 80,000,000.00 5,000,000.00 50,000,000.00 - 2,000,000.00 10,000,000.00 - 25,000,000.00 10,000,000.00 10,000,000.00 2,000,000.00 350,000,000.00 5,000,000.00
11001001/22020703 11001001/22020704 11001001/22020705 11001001/22020801 11001001/22020803 11001001/22020804 11001001/22020806 11001001/22020901 11001001/22020902 11001001/22020903 11001001/22020904 11001001/22021001 11001001/22021001 11001001/22021003 11001001/22021004 11001001/22021006 11001001/22021007 11001001/22021008 11001001/22021008	Information Techonology Consulting/Documentairs Audit Fees Other Consulting Services Motor Vehicle Fuel Cost Other Transport Equipment Plant/Generator Fuel Cost Aircraft Fuel Cost Cooking Gas/ Fuel Cost Bank Charges Insurance Premium Loss on Foreign Exchange Other CRF Bank Charges Refreshment & Meals Honorarium & Sitting Allowances Publicity & Advertisements Medical Expences Postage & Courier Services Welfare Packages Subscription to Professional Bodies Sporting Activities	- - - 77,100,397.70 - 31,419,250.00 - 1,692,375.31 - - - 55,613,930.00 - 17,940,240.00 32,292,750.00 23,975.00 1,498,313,703.50	5,000,000.00 80,000,000.00 5,000,000.00 50,000,000.00 - 2,000,000.00 10,000,000.00 - 25,000,000.00 10,000,000.00 10,000,000.00 2,000,000.00 5,000,000.00 2,000,000.00 5,000,000.00 2,000,000.00 2,000,000.00
11001001/22020703 11001001/22020704 11001001/22020705 11001001/22020801 11001001/22020803 11001001/22020806 11001001/22020901 11001001/22020902 11001001/22020903 11001001/22020904 11001001/22020901 11001001/22021001 11001001/22021001 11001001/22021003 11001001/22021004 11001001/22021006 11001001/22021007 11001001/22021008 11001001/22021008 11001001/22021009 11001001/22021009	Information Techonology Consulting/Documentairs Audit Fees Other Consulting Services Motor Vehicle Fuel Cost Other Transport Equipment Plant/Generator Fuel Cost Aircraft Fuel Cost Cooking Gas/ Fuel Cost Bank Charges Insurance Premium Loss on Foreign Exchange Other CRF Bank Charges Refreshment & Meals Honorarium & Sitting Allowances Publicity & Advertisements Medical Expences Postage & Courier Services Welfare Packages Subscription to Professional Bodies Sporting Activities Direct Teaching & Lab Cost	- - - 77,100,397.70 - 31,419,250.00 - 1,692,375.31 - - - 55,613,930.00 - 17,940,240.00 32,292,750.00 23,975.00 1,498,313,703.50	5,000,000.00 80,000,000.00 5,000,000.00 50,000,000.00 - 2,000,000.00 10,000,000.00 - 25,000,000.00 10,000,000.00 10,000,000.00 2,000,000.00 5,000,000.00 2,000,000.00 5,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00
11001001/22020703 11001001/22020704 11001001/22020705 11001001/22020801 11001001/22020803 11001001/22020806 11001001/22020901 11001001/22020902 11001001/22020903 11001001/22020904 11001001/22020901 11001001/22021001 11001001/22021001 11001001/22021003 11001001/22021004 11001001/22021006 11001001/22021007 11001001/22021008 11001001/22021009 11001001/22021009 11001001/22021009 11001001/22021010	Information Techonology Consulting/Documentairs Audit Fees Other Consulting Services Motor Vehicle Fuel Cost Other Transport Equipment Plant/Generator Fuel Cost Aircraft Fuel Cost Cooking Gas/ Fuel Cost Bank Charges Insurance Premium Loss on Foreign Exchange Other CRF Bank Charges Refreshment & Meals Honorarium & Sitting Allowances Publicity & Advertisements Medical Expences Postage & Courier Services Welfare Packages Subscription to Professional Bodies Sporting Activities Direct Teaching & Lab Cost Annual Budget Expenses	77,100,397.70 - 31,419,250.00 - 1,692,375.31 - 55,613,930.00 - 17,940,240.00 32,292,750.00 23,975.00 1,498,313,703.50 1,130,000.00	5,000,000.00 80,000,000.00 5,000,000.00 50,000,000.00 - 2,000,000.00 10,000,000.00 - 25,000,000.00 10,000,000.00 10,000,000.00 2,000,000.00 5,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00
11001001/22020703 11001001/22020704 11001001/22020705 11001001/22020801 11001001/22020803 11001001/22020806 11001001/22020901 11001001/22020902 11001001/22020903 11001001/22020904 11001001/22020904 11001001/22021001 11001001/22021001 11001001/22021003 11001001/22021004 11001001/22021006 11001001/22021007 11001001/22021008 11001001/22021009 11001001/22021010 11001001/22021010 11001001/22021010 11001001/22021010 11001001/22021011	Information Techonology Consulting/Documentairs Audit Fees Other Consulting Services Motor Vehicle Fuel Cost Other Transport Equipment Plant/Generator Fuel Cost Aircraft Fuel Cost Cooking Gas/ Fuel Cost Bank Charges Insurance Premium Loss on Foreign Exchange Other CRF Bank Charges Refreshment & Meals Honorarium & Sitting Allowances Publicity & Advertisements Medical Expences Postage & Courier Services Welfare Packages Subscription to Professional Bodies Sporting Activities Direct Teaching & Lab Cost Annual Budget Expenses Medical Expences-Intl	- 77,100,397.70 - 31,419,250.00 - 1,692,375.31 - - 55,613,930.00 - 17,940,240.00 32,292,750.00 23,975.00 1,498,313,703.50 1,130,000.00 - - 29,038,000.00	5,000,000.00 80,000,000.00 5,000,000.00 50,000,000.00 - 2,000,000.00 10,000,000.00 - 25,000,000.00 10,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 30,000,000.00
11001001/22020703 11001001/22020704 11001001/22020705 11001001/22020801 11001001/22020803 11001001/22020806 11001001/22020901 11001001/22020902 11001001/22020903 11001001/22020904 11001001/22020904 11001001/22021001 11001001/22021001 11001001/22021003 11001001/22021004 11001001/22021006 11001001/22021007 11001001/22021008 11001001/22021009 11001001/22021010 11001001/22021010 11001001/22021010 11001001/22021011 11001001/22021011 11001001/22021011 11001001/22021011 11001001/22021011	Information Techonology Consulting/Documentairs Audit Fees Other Consulting Services Motor Vehicle Fuel Cost Other Transport Equipment Plant/Generator Fuel Cost Aircraft Fuel Cost Cooking Gas/ Fuel Cost Bank Charges Insurance Premium Loss on Foreign Exchange Other CRF Bank Charges Refreshment & Meals Honorarium & Sitting Allowances Publicity & Advertisements Medical Expences Postage & Courier Services Welfare Packages Subscription to Professional Bodies Sporting Activities Direct Teaching & Lab Cost Annual Budget Expenses Medical Expences-Intl Special Day/Celebrations	77,100,397.70 - 31,419,250.00 - 1,692,375.31 - 55,613,930.00 - 17,940,240.00 32,292,750.00 23,975.00 1,498,313,703.50 1,130,000.00 - 29,038,000.00 244,145,900.00	5,000,000.00 80,000,000.00 5,000,000.00 50,000,000.00 - 2,000,000.00 10,000,000.00 - 25,000,000.00 10,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 208,350,000.00
11001001/22020703 11001001/22020704 11001001/22020705 11001001/22020801 11001001/22020803 11001001/22020806 11001001/22020901 11001001/22020902 11001001/22020903 11001001/22020904 11001001/22020904 11001001/22021001 11001001/22021001 11001001/22021003 11001001/22021004 11001001/22021006 11001001/22021007 11001001/22021008 11001001/22021009 11001001/22021010 11001001/22021010 11001001/22021011 11001001/22021011 11001001/22021011 11001001/22021011 11001001/22021011 11001001/22021011 11001001/22021011 11001001/22021012	Information Techonology Consulting/Documentairs Audit Fees Other Consulting Services Motor Vehicle Fuel Cost Other Transport Equipment Plant/Generator Fuel Cost Aircraft Fuel Cost Cooking Gas/ Fuel Cost Bank Charges Insurance Premium Loss on Foreign Exchange Other CRF Bank Charges Refreshment & Meals Honorarium & Sitting Allowances Publicity & Advertisements Medical Expences Postage & Courier Services Welfare Packages Subscription to Professional Bodies Sporting Activities Direct Teaching & Lab Cost Annual Budget Expenses Medical Expences-Intl Special Day/Celebrations Donations	77,100,397.70 - 31,419,250.00 - 1,692,375.31 - 55,613,930.00 - 17,940,240.00 32,292,750.00 23,975.00 1,498,313,703.50 1,130,000.00 - 29,038,000.00 244,145,900.00 729,794,332.68	5,000,000.00 80,000,000.00 5,000,000.00 50,000,000.00 - 2,000,000.00 10,000,000.00 - 25,000,000.00 10,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00
11001001/22020703 11001001/22020704 11001001/22020705 11001001/22020801 11001001/22020803 11001001/22020806 11001001/22020901 11001001/22020902 11001001/22020903 11001001/22020904 11001001/22020904 11001001/22021001 11001001/22021001 11001001/22021003 11001001/22021004 11001001/22021006 11001001/22021007 11001001/22021008 11001001/22021009 11001001/22021010 11001001/22021010 11001001/22021011 11001001/22021011 11001001/22021011 11001001/22021011 11001001/22021011 11001001/22021011 11001001/22021012 11001001/22021022	Information Techonology Consulting/Documentairs Audit Fees Other Consulting Services Motor Vehicle Fuel Cost Other Transport Equipment Plant/Generator Fuel Cost Aircraft Fuel Cost Cooking Gas/ Fuel Cost Bank Charges Insurance Premium Loss on Foreign Exchange Other CRF Bank Charges Refreshment & Meals Honorarium & Sitting Allowances Publicity & Advertisements Medical Expences Postage & Courier Services Welfare Packages Subscription to Professional Bodies Sporting Activities Direct Teaching & Lab Cost Annual Budget Expenses Medical Expences-Intl Special Day/Celebrations	77,100,397.70 - 31,419,250.00 - 1,692,375.31 - 55,613,930.00 - 17,940,240.00 32,292,750.00 23,975.00 1,498,313,703.50 1,130,000.00 - 29,038,000.00 244,145,900.00	5,000,000.00 80,000,000.00 5,000,000.00 50,000,000.00 - 2,000,000.00 10,000,000.00 - 25,000,000.00 10,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00
11001001/22020703 11001001/22020704 11001001/22020705 11001001/22020801 11001001/22020803 11001001/22020804 11001001/22020806 11001001/22020901 11001001/22020902 11001001/22020903 11001001/22020904 11001001/22021001 11001001/22021001 11001001/22021003 11001001/22021004 11001001/22021006 11001001/22021007 11001001/22021008 11001001/22021009 11001001/22021010 11001001/22021010 11001001/22021011 11001001/22021011 11001001/22021011 11001001/22021011 11001001/22021011 11001001/22021011 11001001/22021012 11001001/22021022 11001001/22021027 11001001/22021027	Information Techonology Consulting/Documentairs Audit Fees Other Consulting Services Motor Vehicle Fuel Cost Other Transport Equipment Plant/Generator Fuel Cost Aircraft Fuel Cost Cooking Gas/ Fuel Cost Bank Charges Insurance Premium Loss on Foreign Exchange Other CRF Bank Charges Refreshment & Meals Honorarium & Sitting Allowances Publicity & Advertisements Medical Expences Postage & Courier Services Welfare Packages Subscription to Professional Bodies Sporting Activities Direct Teaching & Lab Cost Annual Budget Expenses Medical Expences-Intl Special Day/Celebrations Donations Emergency Vote to Exc Gov.	77,100,397.70 - 31,419,250.00 - 1,692,375.31 - 55,613,930.00 - 17,940,240.00 32,292,750.00 23,975.00 1,498,313,703.50 1,130,000.00 - 29,038,000.00 244,145,900.00 729,794,332.68 169,779,400.00	5,000,000.00 80,000,000.00 5,000,000.00 50,000,000.00 - 2,000,000.00 10,000,000.00 - 25,000,000.00 10,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 30,000,000.00 208,350,000.00 100,000,000.00
11001001/22020703 11001001/22020704 11001001/22020705 11001001/22020801 11001001/22020803 11001001/22020804 11001001/22020806 11001001/22020901 11001001/22020902 11001001/22020903 11001001/22020904 11001001/22021001 11001001/22021001 11001001/22021003 11001001/22021004 11001001/22021006 11001001/22021007 11001001/22021008 11001001/22021009 11001001/22021001 11001001/22021009 11001001/22021011 11001001/22021011 11001001/22021011 11001001/22021011 11001001/22021011 11001001/22021012 11001001/22021021 11001001/22021022 11001001/22021028 11001001/22021028 11001001/22021028	Information Techonology Consulting/Documentairs Audit Fees Other Consulting Services Motor Vehicle Fuel Cost Other Transport Equipment Plant/Generator Fuel Cost Aircraft Fuel Cost Cooking Gas/ Fuel Cost Bank Charges Insurance Premium Loss on Foreign Exchange Other CRF Bank Charges Refreshment & Meals Honorarium & Sitting Allowances Publicity & Advertisements Medical Expences Postage & Courier Services Welfare Packages Subscription to Professional Bodies Sporting Activities Direct Teaching & Lab Cost Annual Budget Expenses Medical Expences-Intl Special Day/Celebrations Donations Emergency Vote to Exc Gov.	77,100,397.70 - 31,419,250.00 - 1,692,375.31 - 55,613,930.00 - 17,940,240.00 32,292,750.00 23,975.00 1,498,313,703.50 1,130,000.00 - 29,038,000.00 244,145,900.00 729,794,332.68 169,779,400.00 - 13,379,400.00	5,000,000.00 80,000,000.00 5,000,000.00 50,000,000.00 - 2,000,000.00 10,000,000.00 - 25,000,000.00 10,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 208,350,000.00 300,000,000.00 100,000,000.00
11001001/22020703 11001001/22020704 11001001/22020705 11001001/22020801 11001001/22020803 11001001/22020806 11001001/22020901 11001001/22020902 11001001/22020903 11001001/22020903 11001001/22020904 11001001/22021001 11001001/22021001 11001001/22021003 11001001/22021006 11001001/22021007 11001001/22021008 11001001/22021008 11001001/22021009 11001001/22021009 11001001/22021011 11001001/22021011 11001001/22021011 11001001/22021011 11001001/22021011 11001001/22021011 11001001/22021012 11001001/22021022 11001001/22021023 11001001/22021028 11001001/22021028 11001001/22021030 11001001/22021030 11001001/22021030 11001001/22021030	Information Techonology Consulting/Documentairs Audit Fees Other Consulting Services Motor Vehicle Fuel Cost Other Transport Equipment Plant/Generator Fuel Cost Aircraft Fuel Cost Cooking Gas/ Fuel Cost Bank Charges Insurance Premium Loss on Foreign Exchange Other CRF Bank Charges Refreshment & Meals Honorarium & Sitting Allowances Publicity & Advertisements Medical Expences Postage & Courier Services Welfare Packages Subscription to Professional Bodies Sporting Activities Direct Teaching & Lab Cost Annual Budget Expenses Medical Expences-Intl Special Day/Celebrations Donations Emergency Vote to Exc Gov.	77,100,397.70 - 31,419,250.00 - 1,692,375.31 - 55,613,930.00 - 17,940,240.00 32,292,750.00 23,975.00 1,498,313,703.50 1,130,000.00 29,038,000.00 244,145,900.00 729,794,332.68 169,779,400.00 - 13,379,400.00 60,000,000.00	5,000,000.00 80,000,000.00 5,000,000.00 50,000,000.00 - 2,000,000.00 10,000,000.00 - 25,000,000.00 10,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 208,350,000.00 300,000,000.00 100,000,000.00 110,000,000.00
11001001/22020703 11001001/22020704 11001001/22020705 11001001/22020801 11001001/22020803 11001001/22020804 11001001/22020806 11001001/22020901 11001001/22020902 11001001/22020903 11001001/22020904 11001001/22021001 11001001/22021001 11001001/22021003 11001001/22021004 11001001/22021006 11001001/22021007 11001001/22021008 11001001/22021009 11001001/22021001 11001001/22021009 11001001/22021011 11001001/22021011 11001001/22021011 11001001/22021011 11001001/22021011 11001001/22021012 11001001/22021021 11001001/22021022 11001001/22021028 11001001/22021028 11001001/22021028	Information Techonology Consulting/Documentairs Audit Fees Other Consulting Services Motor Vehicle Fuel Cost Other Transport Equipment Plant/Generator Fuel Cost Aircraft Fuel Cost Cooking Gas/ Fuel Cost Bank Charges Insurance Premium Loss on Foreign Exchange Other CRF Bank Charges Refreshment & Meals Honorarium & Sitting Allowances Publicity & Advertisements Medical Expences Postage & Courier Services Welfare Packages Subscription to Professional Bodies Sporting Activities Direct Teaching & Lab Cost Annual Budget Expenses Medical Expences-Intl Special Day/Celebrations Donations Emergency Vote to Exc Gov.	77,100,397.70 - 31,419,250.00 - 1,692,375.31 - 55,613,930.00 - 17,940,240.00 32,292,750.00 23,975.00 1,498,313,703.50 1,130,000.00 - 29,038,000.00 244,145,900.00 729,794,332.68 169,779,400.00 - 13,379,400.00	5,000,000.00

				Original Budget
		Д	Actual 2016	Original Budget 2016
11001002	Office of Deputy Govern			
	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 11001002/21020106	CRF Charges Leave/Other Allowances	17,136,377.48	4,646,730.00
	Total Personnel Cost	Leave/Other Anowances	37,756,173.95	106,002,782.00
	Overhead Cost		37,730,173.33	100,002,702.00
	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	1 600 000 00
	11001002/22020301 11001002/22020302	Office Stationaries Books	11,420,950.00	1,600,000.00
	11001002/22020302	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 Eqiupme	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	5	1,000,000.00
	11001002/22020404	Maintainance of Office /IT Eqiupments	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 11001002/22020605	Security Services Cleaning & Fumigation Serv.	820,000.00 218,600.00	300,000.00 35,000,000.00
	11001002/22020803	Motor Vehicles Fuel Cost	28,973,710.00	18,000,000.00
	11001002/12020001		20,3 / 0,/ 10.00	10,000,000.00
				Original Budget
			Actual 2016	2016
	Office of the Deputy Go	vernor Contd		
	11001002/22020803	vernor Contd Plant/Generator Fuel Cost	13,030,120.00	18,000,000.00
	11001002/22020803 11001002/22020806	vernor Contd Plant/Generator Fuel Cost Cooking Gas/Fuel Cost		18,000,000.00
	11001002/22020803 11001002/22020806 11001002/22020901	vernor Contd Plant/Generator Fuel Cost Cooking Gas/Fuel Cost Bank Charges(Not Interest)		18,000,000.00 - 500,000.00
	11001002/22020803 11001002/22020806	vernor Contd Plant/Generator Fuel Cost Cooking Gas/Fuel Cost Bank Charges(Not Interest) Insurance Premium	13,030,120.00 - - -	18,000,000.00 - 500,000.00 500,000.00
	11001002/22020803 11001002/22020806 11001002/22020901 11001002/22020902	vernor Contd Plant/Generator Fuel Cost Cooking Gas/Fuel Cost Bank Charges(Not Interest)		18,000,000.00 - 500,000.00
	11001002/22020803 11001002/22020806 11001002/22020901 11001002/22020902 11001002/22021001	vernor Contd Plant/Generator Fuel Cost Cooking Gas/Fuel Cost Bank Charges(Not Interest) Insurance Premium Refreshment & Meals	13,030,120.00 - - -	18,000,000.00 - 500,000.00 500,000.00 4,000,000.00
	11001002/22020803 11001002/22020806 11001002/22020901 11001002/22020902 11001002/22021001 11001002/22021002	vernor Contd Plant/Generator Fuel Cost Cooking Gas/Fuel Cost Bank Charges(Not Interest) Insurance Premium Refreshment & Meals Honorarium & Sitting Allce	13,030,120.00 - - - - 12,704,310.00	18,000,000.00 - 500,000.00 500,000.00 4,000,000.00 167,000.00
	11001002/22020803 11001002/22020806 11001002/22020901 11001002/22020902 11001002/22021001 11001002/22021002 11001002/22021003	vernor Contd Plant/Generator Fuel Cost Cooking Gas/Fuel Cost Bank Charges(Not Interest) Insurance Premium Refreshment & Meals Honorarium & Sitting Allce Publicity & Advertisements	13,030,120.00 - - - - 12,704,310.00	18,000,000.00 - 500,000.00 500,000.00 4,000,000.00 167,000.00 500,000.00
	11001002/22020803 11001002/22020806 11001002/22020901 11001002/22020902 11001002/22021001 11001002/22021002 11001002/22021003 11001002/22021004 11001002/22021005 11001002/22021006	vernor Contd Plant/Generator Fuel Cost Cooking Gas/Fuel Cost Bank Charges(Not Interest) Insurance Premium Refreshment & Meals Honorarium & Sitting Allce Publicity & Advertisements Medical Expenses Service Sch. Fees Payments Postages & Courier Services	13,030,120.00 - - - 12,704,310.00 2,439,000.00	18,000,000.00 500,000.00 500,000.00 4,000,000.00 167,000.00 500,000.00 500,000.00 300,000.00 15,000,000.00
	11001002/22020803 11001002/22020806 11001002/22020901 11001002/22020902 11001002/22021001 11001002/22021002 11001002/22021003 11001002/22021004 11001002/22021005 11001002/22021006 11001002/22021007	vernor Contd Plant/Generator Fuel Cost Cooking Gas/Fuel Cost Bank Charges(Not Interest) Insurance Premium Refreshment & Meals Honorarium & Sitting Allce Publicity & Advertisements Medical Expenses Service Sch. Fees Payments Postages & Courier Services Welfare Packages	13,030,120.00 - - - 12,704,310.00 2,439,000.00	18,000,000.00 - 500,000.00 500,000.00 4,000,000.00 167,000.00 500,000.00 300,000.00 15,000,000.00 500,000.00
	11001002/22020803 11001002/22020806 11001002/22020901 11001002/22021001 11001002/22021001 11001002/22021002 11001002/22021003 11001002/22021004 11001002/22021005 11001002/22021006 11001002/22021007 11001002/22021008	vernor Contd Plant/Generator Fuel Cost Cooking Gas/Fuel Cost Bank Charges(Not Interest) Insurance Premium Refreshment & Meals Honorarium & Sitting Allce Publicity & Advertisements Medical Expenses Service Sch. Fees Payments Postages & Courier Services Welfare Packages Subscriptions To Professional Bodies	13,030,120.00 - - - 12,704,310.00 2,439,000.00	18,000,000.00 - 500,000.00 500,000.00 4,000,000.00 167,000.00 500,000.00 300,000.00 15,000,000.00 500,000.00 500,000.00
	11001002/22020803 11001002/22020806 11001002/22020901 11001002/22021001 11001002/22021002 11001002/22021002 11001002/22021003 11001002/22021004 11001002/22021005 11001002/22021006 11001002/22021007 11001002/22021008 11001002/22021009	Plant/Generator Fuel Cost Cooking Gas/Fuel Cost Bank Charges(Not Interest) Insurance Premium Refreshment & Meals Honorarium & Sitting Allce Publicity & Advertisements Medical Expenses Service Sch. Fees Payments Postages & Courier Services Welfare Packages Subscriptions To Professional Bodies Sporting Activities	13,030,120.00 - - - 12,704,310.00 2,439,000.00 26,015.00 35,934,050.00	18,000,000.00 - 500,000.00 500,000.00 4,000,000.00 167,000.00 500,000.00 300,000.00 15,000,000.00 500,000.00
	11001002/22020803 11001002/22020806 11001002/22020901 11001002/22021001 11001002/22021002 11001002/22021003 11001002/22021004 11001002/22021005 11001002/22021006 11001002/22021007 11001002/22021008 11001002/22021009 11001002/22021014	Plant/Generator Fuel Cost Cooking Gas/Fuel Cost Bank Charges(Not Interest) Insurance Premium Refreshment & Meals Honorarium & Sitting Allce Publicity & Advertisements Medical Expenses Service Sch. Fees Payments Postages & Courier Services Welfare Packages Subscriptions To Professional Bodies Sporting Activities Annual Budget Expences	13,030,120.00 - - - 12,704,310.00 2,439,000.00 26,015.00 35,934,050.00	18,000,000.00 - 500,000.00 500,000.00 4,000,000.00 500,000.00 500,000.00 300,000.00 500,000.00 500,000.00 500,000.00
	11001002/22020803 11001002/22020806 11001002/22020901 11001002/22021001 11001002/22021002 11001002/22021003 11001002/22021004 11001002/22021005 11001002/22021006 11001002/22021007 11001002/22021008 11001002/22021009 11001002/22021014 11001002/22021022	Plant/Generator Fuel Cost Cooking Gas/Fuel Cost Bank Charges(Not Interest) Insurance Premium Refreshment & Meals Honorarium & Sitting Allce Publicity & Advertisements Medical Expenses Service Sch. Fees Payments Postages & Courier Services Welfare Packages Subscriptions To Professional Bodies Sporting Activities Annual Budget Expences Donations (Boundary Comm.)	13,030,120.00 - - - 12,704,310.00 2,439,000.00 26,015.00 35,934,050.00 413,200.00 18,111,600.00	18,000,000.00 - 500,000.00 500,000.00 4,000,000.00 167,000.00 500,000.00 300,000.00 15,000,000.00 500,000.00 500,000.00 - 20,000,000.00
	11001002/22020803 11001002/22020806 11001002/22020901 11001002/22021001 11001002/22021002 11001002/22021003 11001002/22021004 11001002/22021005 11001002/22021006 11001002/22021007 11001002/22021008 11001002/22021009 11001002/22021014 11001002/22021022 11001002/22021026	Plant/Generator Fuel Cost Cooking Gas/Fuel Cost Bank Charges(Not Interest) Insurance Premium Refreshment & Meals Honorarium & Sitting Allce Publicity & Advertisements Medical Expenses Service Sch. Fees Payments Postages & Courier Services Welfare Packages Subscriptions To Professional Bodies Sporting Activities Annual Budget Expences	13,030,120.00 - - 12,704,310.00 2,439,000.00 26,015.00 35,934,050.00 413,200.00 18,111,600.00 16,900,000.00	18,000,000.00 - 500,000.00 500,000.00 4,000,000.00 167,000.00 500,000.00 300,000.00 15,000,000.00 500,000.00 - 20,000,000.00 50,000.00 50,000.00 50,000.00 50,000.00
11004001	11001002/22020803 11001002/22020806 11001002/22020901 11001002/22021001 11001002/22021002 11001002/22021003 11001002/22021004 11001002/22021005 11001002/22021006 11001002/22021007 11001002/22021008 11001002/22021009 11001002/22021014 11001002/22021022 11001002/22021026 Total Overhead Cost	Plant/Generator Fuel Cost Cooking Gas/Fuel Cost Bank Charges(Not Interest) Insurance Premium Refreshment & Meals Honorarium & Sitting Allce Publicity & Advertisements Medical Expenses Service Sch. Fees Payments Postages & Courier Services Welfare Packages Subscriptions To Professional Bodies Sporting Activities Annual Budget Expences Donations (Boundary Comm.) Common Services (Committees)	13,030,120.00 - - - 12,704,310.00 2,439,000.00 26,015.00 35,934,050.00 413,200.00 18,111,600.00	18,000,000.00 - 500,000.00 500,000.00 4,000,000.00 167,000.00 500,000.00 300,000.00 15,000,000.00 500,000.00 500,000.00 - 20,000,000.00
11004001	11001002/22020803 11001002/22020806 11001002/22020901 11001002/22021001 11001002/22021002 11001002/22021003 11001002/22021004 11001002/22021005 11001002/22021006 11001002/22021007 11001002/22021008 11001002/22021009 11001002/22021014 11001002/22021022 11001002/22021026 Total Overhead Cost	Plant/Generator Fuel Cost Cooking Gas/Fuel Cost Bank Charges(Not Interest) Insurance Premium Refreshment & Meals Honorarium & Sitting Allce Publicity & Advertisements Medical Expenses Service Sch. Fees Payments Postages & Courier Services Welfare Packages Subscriptions To Professional Bodies Sporting Activities Annual Budget Expences Donations (Boundary Comm.)	13,030,120.00 - - 12,704,310.00 2,439,000.00 26,015.00 35,934,050.00 413,200.00 18,111,600.00 16,900,000.00	18,000,000.00 - 500,000.00 500,000.00 4,000,000.00 167,000.00 500,000.00 300,000.00 15,000,000.00 500,000.00 - 20,000,000.00 50,000.00 50,000.00 50,000.00 50,000.00
11004001	11001002/22020803 11001002/22020806 11001002/22020901 11001002/22021001 11001002/22021002 11001002/22021003 11001002/22021004 11001002/22021005 11001002/22021006 11001002/22021007 11001002/22021008 11001002/22021009 11001002/22021014 11001002/22021022 11001002/22021026 Total Overhead Cost Department of Border S	Plant/Generator Fuel Cost Cooking Gas/Fuel Cost Bank Charges(Not Interest) Insurance Premium Refreshment & Meals Honorarium & Sitting Allce Publicity & Advertisements Medical Expenses Service Sch. Fees Payments Postages & Courier Services Welfare Packages Subscriptions To Professional Bodies Sporting Activities Annual Budget Expences Donations (Boundary Comm.) Common Services (Committees)	13,030,120.00 - - 12,704,310.00 2,439,000.00 26,015.00 35,934,050.00 413,200.00 18,111,600.00 16,900,000.00	18,000,000.00 - 500,000.00 500,000.00 4,000,000.00 167,000.00 500,000.00 300,000.00 15,000,000.00 500,000.00 - 20,000,000.00 50,000.00 50,000.00 50,000.00 50,000.00
11004001	11001002/22020803 11001002/22020806 11001002/22020901 11001002/22021001 11001002/22021002 11001002/22021003 11001002/22021004 11001002/22021005 11001002/22021006 11001002/22021007 11001002/22021009 11001002/22021009 11001002/22021014 11001002/22021022 11001002/22021026 Total Overhead Cost Department of Border S Personnel Cost 11004001/21000000 11004001/21010101	Plant/Generator Fuel Cost Cooking Gas/Fuel Cost Bank Charges(Not Interest) Insurance Premium Refreshment & Meals Honorarium & Sitting Allce Publicity & Advertisements Medical Expenses Service Sch. Fees Payments Postages & Courier Services Welfare Packages Subscriptions To Professional Bodies Sporting Activities Annual Budget Expences Donations (Boundary Comm.) Common Services (Committees) Security and Conflict Resolution Consolidated Revenue Fund Charges-Salaries Basic Salary	13,030,120.00	18,000,000.00 500,000.00 500,000.00 4,000,000.00 167,000.00 500,000.00 300,000.00 500,000.00 500,000.00 20,000,000.00 20,000,000.00 212,197,000.00 7,539,355.00 11,075,350.00
11004001	11001002/22020803 11001002/22020806 11001002/22020901 11001002/22021001 11001002/22021002 11001002/22021003 11001002/22021004 11001002/22021005 11001002/22021006 11001002/22021007 11001002/22021009 11001002/22021009 11001002/22021014 11001002/22021014 11001002/22021022 11001002/22021026 Total Overhead Cost Department of Border S Personnel Cost 11004001/21000000 11004001/21010101	Plant/Generator Fuel Cost Cooking Gas/Fuel Cost Bank Charges(Not Interest) Insurance Premium Refreshment & Meals Honorarium & Sitting Allce Publicity & Advertisements Medical Expenses Service Sch. Fees Payments Postages & Courier Services Welfare Packages Subscriptions To Professional Bodies Sporting Activities Annual Budget Expences Donations (Boundary Comm.) Common Services (Committees) Security and Conflict Resolution Consolidated Revenue Fund Charges-Salaries	13,030,120.00	18,000,000.00 500,000.00 500,000.00 4,000,000.00 167,000.00 500,000.00 300,000.00 500,000.00 500,000.00 20,000,000.00 20,000,000.00 212,197,000.00
11004001	11001002/22020803 11001002/22020806 11001002/22020901 11001002/22020902 11001002/22021001 11001002/22021002 11001002/22021003 11001002/22021005 11001002/22021006 11001002/22021007 11001002/22021008 11001002/22021009 11001002/22021014 11001002/22021014 11001002/22021022 11001002/22021026 Total Overhead Cost Department of Border S Personnel Cost 11004001/21000000 11004001/21010101 11004001/21020106 Total Personnel Cost	Plant/Generator Fuel Cost Cooking Gas/Fuel Cost Bank Charges(Not Interest) Insurance Premium Refreshment & Meals Honorarium & Sitting Allce Publicity & Advertisements Medical Expenses Service Sch. Fees Payments Postages & Courier Services Welfare Packages Subscriptions To Professional Bodies Sporting Activities Annual Budget Expences Donations (Boundary Comm.) Common Services (Committees) Security and Conflict Resolution Consolidated Revenue Fund Charges-Salaries Basic Salary	13,030,120.00	18,000,000.00 500,000.00 500,000.00 4,000,000.00 167,000.00 500,000.00 300,000.00 500,000.00 500,000.00 20,000,000.00 20,000,000.00 212,197,000.00 7,539,355.00 11,075,350.00
11004001	11001002/22020803 11001002/22020806 11001002/22020901 11001002/22020902 11001002/22021001 11001002/22021002 11001002/22021004 11001002/22021005 11001002/22021006 11001002/22021007 11001002/22021009 11001002/22021009 11001002/22021014 11001002/22021022 11001002/22021026 Total Overhead Cost Department of Border S Personnel Cost 11004001/21000000 11004001/21010101 11004001/21020106 Total Personnel Cost Overhead Cost	Plant/Generator Fuel Cost Cooking Gas/Fuel Cost Bank Charges (Not Interest) Insurance Premium Refreshment & Meals Honorarium & Sitting Allce Publicity & Advertisements Medical Expenses Service Sch. Fees Payments Postages & Courier Services Welfare Packages Subscriptions To Professional Bodies Sporting Activities Annual Budget Expences Donations (Boundary Comm.) Common Services (Committees) Security and Conflict Resolution Consolidated Revenue Fund Charges-Salaries Basic Salary Leave/Other Allowances	13,030,120.00	18,000,000.00 500,000.00 500,000.00 4,000,000.00 167,000.00 500,000.00 300,000.00 500,000.00 500,000.00 20,000,000.00 20,000,000.00 212,197,000.00 7,539,355.00 11,075,350.00
11004001	11001002/22020803 11001002/22020806 11001002/22020901 11001002/22020902 11001002/22021001 11001002/22021002 11001002/22021004 11001002/22021005 11001002/22021006 11001002/22021007 11001002/22021009 11001002/22021009 11001002/22021014 11001002/22021022 11001002/22021026 Total Overhead Cost Department of Border S Personnel Cost 11004001/21010101 11004001/21020106 Total Personnel Cost Overhead Cost 11004001/21020106 Total Personnel Cost Overhead Cost	Plant/Generator Fuel Cost Cooking Gas/Fuel Cost Bank Charges (Not Interest) Insurance Premium Refreshment & Meals Honorarium & Sitting Allce Publicity & Advertisements Medical Expenses Service Sch. Fees Payments Postages & Courier Services Welfare Packages Subscriptions To Professional Bodies Sporting Activities Annual Budget Expences Donations (Boundary Comm.) Common Services (Committees) Security and Conflict Resolution Consolidated Revenue Fund Charges-Salaries Basic Salary Leave/Other Allowances	13,030,120.00	18,000,000.00 500,000.00 4,000,000.00 167,000.00 500,000.00 500,000.00 15,000,000.00 500,000.00 500,000.00 20,000,000.00 20,000,000.00 7,539,355.00 11,075,350.00 1,107,535.00
11004001	11001002/22020803 11001002/22020806 11001002/22020901 11001002/22020902 11001002/22021001 11001002/22021002 11001002/22021003 11001002/22021005 11001002/22021006 11001002/22021007 11001002/22021008 11001002/22021009 11001002/22021014 11001002/22021022 11001002/22021026 Total Overhead Cost Department of Border S Personnel Cost 11004001/21000000 11004001/21010101 11004001/21020106 Total Personnel Cost Overhead Cost 11004001/22021011 11004001/22021011	Plant/Generator Fuel Cost Cooking Gas/Fuel Cost Bank Charges (Not Interest) Insurance Premium Refreshment & Meals Honorarium & Sitting Allce Publicity & Advertisements Medical Expenses Service Sch. Fees Payments Postages & Courier Services Welfare Packages Subscriptions To Professional Bodies Sporting Activities Annual Budget Expences Donations (Boundary Comm.) Common Services (Committees) Security and Conflict Resolution Consolidated Revenue Fund Charges-Salaries Basic Salary Leave/Other Allowances Local Transport & Travels-Training Local Transport and Travels -Others	13,030,120.00	18,000,000.00 500,000.00 500,000.00 4,000,000.00 167,000.00 500,000.00 300,000.00 500,000.00 500,000.00 20,000,000.00 20,000,000.00 212,197,000.00 7,539,355.00 11,075,350.00
	11001002/22020803 11001002/22020806 11001002/22020901 11001002/22020902 11001002/22021001 11001002/22021002 11001002/22021004 11001002/22021005 11001002/22021006 11001002/22021007 11001002/22021009 11001002/22021009 11001002/22021014 11001002/22021022 11001002/22021022 11001002/22021026 Total Overhead Cost Department of Border S Personnel Cost 11004001/21010101 11004001/21020106 Total Personnel Cost Overhead Cost 11004001/22021011 11004001/22021012 11004001/22021012 11004001/22020102	Plant/Generator Fuel Cost Cooking Gas/Fuel Cost Bank Charges (Not Interest) Insurance Premium Refreshment & Meals Honorarium & Sitting Allce Publicity & Advertisements Medical Expenses Service Sch. Fees Payments Postages & Courier Services Welfare Packages Subscriptions To Professional Bodies Sporting Activities Annual Budget Expences Donations (Boundary Comm.) Common Services (Committees) Security and Conflict Resolution Consolidated Revenue Fund Charges-Salaries Basic Salary Leave/Other Allowances Local Transport & Travels-Training L ocal Transport and Travels -Others Non Accident Bonus	13,030,120.00	18,000,000.00 500,000.00 4,000,000.00 167,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 20,000,000.00 212,197,000.00 7,539,355.00 11,075,350.00 1,107,535.00
	11001002/22020803 11001002/22020806 11001002/22020901 11001002/22021001 11001002/22021002 11001002/22021003 11001002/22021004 11001002/22021005 11001002/22021006 11001002/22021007 11001002/22021009 11001002/22021009 11001002/22021014 11001002/22021022 11001002/22021026 Total Overhead Cost Department of Border S Personnel Cost 11004001/21000000 11004001/21010101 11004001/21020106 Total Personnel Cost Overhead Cost 11004001/22021011 11004001/22021012 11004001/22020101 11004001/22020102 11004001/22020105 11004001/22020105 11004001/22020105 11004001/22020105	Plant/Generator Fuel Cost Cooking Gas/Fuel Cost Bank Charges (Not Interest) Insurance Premium Refreshment & Meals Honorarium & Sitting Allce Publicity & Advertisements Medical Expenses Service Sch. Fees Payments Postages & Courier Services Welfare Packages Subscriptions To Professional Bodies Sporting Activities Annual Budget Expences Donations (Boundary Comm.) Common Services (Committees) Security and Conflict Resolution Consolidated Revenue Fund Charges-Salaries Basic Salary Leave/Other Allowances Local Transport & Travels-Training L ocal Transport and Travels -Others Non Accident Bonus Stationaries/ Computer Consumables	13,030,120.00	18,000,000.00 500,000.00 4,000,000.00 167,000.00 500,000.00 500,000.00 15,000,000.00 500,000.00 500,000.00 20,000,000.00 20,000,000.00 7,539,355.00 11,075,350.00 1,107,535.00
	11001002/22020803 11001002/22020806 11001002/22020901 11001002/22020902 11001002/22021001 11001002/22021002 11001002/22021004 11001002/22021005 11001002/22021006 11001002/22021007 11001002/22021009 11001002/22021009 11001002/22021014 11001002/22021022 11001002/22021022 11001002/22021026 Total Overhead Cost Department of Border S Personnel Cost 11004001/21010101 11004001/21020106 Total Personnel Cost Overhead Cost 11004001/22021011 11004001/22021012 11004001/22021012 11004001/22020102	Plant/Generator Fuel Cost Cooking Gas/Fuel Cost Bank Charges (Not Interest) Insurance Premium Refreshment & Meals Honorarium & Sitting Allce Publicity & Advertisements Medical Expenses Service Sch. Fees Payments Postages & Courier Services Welfare Packages Subscriptions To Professional Bodies Sporting Activities Annual Budget Expences Donations (Boundary Comm.) Common Services (Committees) Security and Conflict Resolution Consolidated Revenue Fund Charges-Salaries Basic Salary Leave/Other Allowances Local Transport & Travels-Training L ocal Transport and Travels -Others Non Accident Bonus	13,030,120.00	18,000,000.00 500,000.00 4,000,000.00 167,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 20,000,000.00 212,197,000.00 7,539,355.00 11,075,350.00 1,107,535.00

	11004001/22020401	Maintenance of Motor Vehicles/Transport Eqiupme	770,000.00	1,000,000.00	
	4400405-/55	Department of Border Security and Conflict Resolution			
		Maintenance of office Furniture	108,000.00	500,000.00	
		Maintenance of office Building & Residential Quarte	243,000.00	250,000.00	
	11004001/22020404		45,000.00	400.000.00	
	·	Maintainance of Plants & Generators	-	100,000.00	
	11004001/22020501	3	00.000.00	600,000.00	
		Cleaning & Fumigation Serv.	88,000.00	750,000.00	
	11004001/22020701		00.000.00	500,000.00	
	·	Motor Vehicles Fuel Cost	88,000.00	600,000.00	
		Plant/Generator Fuel Cost	1 110 500 00	100,000.00	
		Refreshment & Meals	1,110,500.00	1,500,000.00	
	·	Honorarium & Sitting Allce	12,000.00	800,000.00	
		Publicity & Adverticements	566,500.00	2,000,000.00	
		Postages & Courier Services		200,000.00	
	11004001/22021007			200,000.00	
		Subcription to Proff. Bodies	105 000 00	700 000 00	
		Annual Budget Expenses	195,000.00	700,000.00	
	Total Overhead Cost	and Daney Assessed	4,181,000.00		
1100/001	Department of Grant	and Donor Agency			
	Personnel Cost	CDE Salarios			
	11007001/21000000				
	11007001/21010101	·			
	Total Personnel Cost	Leave/Other Allowances			
	Overhead Cost	Local Transport 9. Traval Training			
		Local Transport & Travel Others			
	11007001/22020102	Local Transport & Travel -Others Non Accident Ropus			
		Stationaries/Computer Consumables			
	11007001/22020301	· ·			
		and Donor Agency Contd			
	11007001/22020303				
		Magazines & Periodicals Maintainance of Motor Vehicles /Transport Equations	tc		
		Maintainance of Motor Vehicles/Transport Eqiupmen Maintenance of Office Funiture	ıs		
		Maintenance of office/IT Equipments			
		Maintenance of Plants & Generators			
	11007001/22020403				
	·	International Training			
		ū			
	,	Cleaning & Fumigations Serv. Motor Vehicle Fuel Cost			
	,	Plant/Generator Fuel Cost			
		Refreshment & Meals			
		Honorarium & Sitting Allc			
	·	Publicity & Advertisements			
	11007001/22021003				
	·	Service Sch. Fees Payment			
		Postages & courier Serv.			
	11007001/22021000	-			
		Annual Budget Expenses			
		Upkeep of Government Organisation			
	Total Overhead Cost	opicepor dovernment organisation			
		cy Management Agency			
	Personel Cost	ay management agency			
	11008001/21010101	Basic Salary	8,384,649.01	11,200,471.00	
	11008001/21010101		0,304,043.01	5,615,420.00	
		Leave/Other Allowances	3,772,967.00	1,120,047.00	
		Corp Members Allowances	385,000.00	-	
	Total Personel Cost	corp McMocra Anowances	12,542,616.01	17,935,938.00	
	11008001/22020102	LT&T -Others	12,372,010.01	550,000.00	
	11008001/22020102			50,000.00	
		Stationaries/Computer Consumables		300,000.00	
	11008001/22020301			50,000.00	
	11008001/22020302			50,000.00	
		Magazines & Periodicals		50,000.00	
	11000001/22020304	IVIABALITICS & FETTUUTCATS		50,000.00	

11008001/2202030! Teaching Aids/Inst. Material		50,000.00
11008001/22020311 Food Stuff Catering Material		600,000.00
11008001/22020401 Maintenance of Motor Vehicles/Trai	nsport Eqiupments	100,000.00
11008001/22020402 Maintenance of Office Furnitures		-
11008001/2202040: Maintenance of Buildings & Residen	itial Quarters	100,000.00
11008001/22020404 Maintenance of office/ IT Eqiupment		100,000.00
11008001/22020405 Maintenance of Plants & Generator		-
11008001/2202040¢ 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
11008001/22020703 Legal Service		100,000.00
11008001/22020704 Engineering Service		100,000.00
11008001/22020705 Architectural Services		100,000.00
11008001/22020706 Surveying Services		100,000.00
11008001/22020707 Agricultural Consulting		100,000.00
11008001/2202070{		100,000.00
11008001/22020801 Motor Vehicles Fuel Cost		900,000.00
11008001/22020802 Other Transport Eqiupment Fuel Cos	it	50,000.00
11008001/2202080: Plant/Generator Fuel Cost		50,000.00
11008001/22020901 Bank Charges(Not Interest)		100,000.00
11008001/22021001 Refreshment & Meals		500,000.00
11008001/22021003 Publicity & Advertisements		400,000.00
11008001/2202100 ⁴ Medical Expenses		50,000.00
11008001/22021006 Postages & Courier Serv.		50,000.00
11008001/22021007 Welfare Packages		50,000.00
11008001/22021013 Promotion(service wide)		50,000.00
11008001/22021014 Annual Budget Expenses		400,000.00
Total Overhead Cost		24,135,938.00
Ebonyi State Council on Public Procurments		
Personnel Cost		
11010001/2100000(Procurement of Motor Cycles		
11010001/21010101 Basic Salary		4,246,290.00
11010001/2101010: CRF-Salaries		-
11010001/2102010(Leave Allowances.		471,810.00
Total Personnel Cost		
Overhead Cost		200 000 00
11010001/22020102 Local Transport & Travels-Others		200,000.00
11010001/22020104 Int'l Transport & Travels-others		-
11010001/2202010! Non Accident Bonus		20,000.00
11010001/2202020 Software Charges/Licenses	550,000,00	20,000.00
11010001/22020301	es 550,000.00	800,000.00
11010001/22020302 Books		10,000.00
11010001/22020303 Newspapers 11010001/22020304 Magazines & Periodicals		10,000.00 10,000.00
		10,000.00
11010001/22020305 Printing of Non Security Docs Maintenance of Motor Vehicles/Tra	nsnort	-
Maintenance of Motor Venicles/ Tra 11010001/22020401 Eqiupments	100,000.00	200 000 00
11010001/22020401 Eqiupments 11010001/22020402 Maintenance of Office Furnitures.	100,000.00	200,000.00 50,000.00
11010001/22020404 Maintenance of Office Furnitures. 11010001/22020404 Maintenance of Office/IT Eqiupment	te .	20,000.00
11010001/22020402 Maintenance of Plants & Generator		80,000.00
11010001/2202040 Maintenance of Frants & Generator 11010001/22020501 Local Trainings	J	200,000.00
11010001/22020501 Local Hallings 11010001/22020506 Seminar and Conferences		900,000.00
11010001/22020300 Seminar and Comerences 11010001/22020605 Cleaning & Fumigation Serv.		40,000.00
11010001/22020001 Cleaning & Funngation Serv. 11010001/22020704 Engineering Services.		50,000.00
11010001/22020704 Engineering Services.		30,000.00
11010001/2202070t Surveying Services 11010001/22020711 Other Consulting Services		100,000.00
11010001/2202071 Other Consulting Services 11010001/22020801 Motor Vehicles Fuel Cost		200,000.00
11010001/22020801 Motor Vehicles Fuel Cost 11010001/22020803 Plant/ Generator Fuel Cost.		100,000.00
11010001/22020803 Plant/ Generator Fuel Cost. 11010001/22021001 Refreshments		300,000.00
11010001/22021001 Refreshments 11010001/22021003 Publicity & Advertisements		100,000.00
TTO TOO OT ZZOZ TOO T UDITOTTY & MUVELLISE HIELITS		100,000.00
11010001/2202100(Postages & courier Serv.		_

	11010001/22021013	Promotion(Service Wide)		-	
		Annual Budget Expenses.	-	100,000.00	
	Total Overhead Cost	provide provid	650,000.00	,	
11013001	Office of the Secretar	y 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 Personel 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	
		Teaching aid/Instructional Materials		150,000.00	
		Food stuff/Catering Mat. Sup	-	3,800,000.00	
		Maintenance of Motor Vehicle/Transport Eqiupmen		200,000.00	
		Maintenance of Office Furnitures.	2,000,000.00	4,000,000.00	
		Maintenance of Office Building & Resdential Quarter	1,665,363.00	5,000,000.00	
		Maintenance of Office/IT Eqiupments	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		2,080,000.00	1,500,000.00	
	11013001/22020601			2,000,000.00	
	11013001/22020602		5,188,000.00	30,000,000.00	
	11013001/22020603		300,000.00	20,000,000.00	
		Cleaning & Fumigation Serv.	-	-	
	11013001/22020708			-	
	11013001/22020711	Other Consulting Services	-	-	
			-	2 500 000 00	
		Motor Vehicle Fuel Cost	5,309,235.00	3,500,000.00	
		Plant/Generator Fuel Cost.	604,690.00	1,000,000.00	
	11013001/22020901	5		5,000,000.00	
	11013001/22020902		-	80,000,000.00	
	11013001/22021001		2,459,700.00		
	11013001/22021007	5	1,173,006,074.00	50,000,000.00	
	·	Annual Budget Expenses.	733,840.00	9,000,000.00	
		Medical Expenses - International	5,500,000.00	50,000,000.00	
	11013001/22021019		1,300,000.00		
		Special Days/Celebration	1,648,000.00	5,000,000.00	
	11013001/22021022		270,000.00	5,000,000.00	
		Founding Fathers' Upkeep		60,000,000.00	
		Ex-Goveror/Deputy Upkeep	226 252 555	- 440.000.000	
		Common Services (committee	326,353,777.42	110,000,000.00	
		Upkeep of Government Org.	2,000,000.00	1,000,000.00	
11014004	Total Overhead Cost	nal Affaire	1,682,902,195.42		
11014001	Department of Politic	Cal Attairs			
	Personnel Cost	Pacie Salary	2 600 462 04	4 492 400 00	
	11014001/21010101		2,699,462.84	4,483,490.00	
	11014001/21010103		FF3 F00 00	5,615,420.00	
		Leave/Other Allowance	552,500.00	-	
	Total Personnel Cost Overhead Cost		3,251,962.84		
		Upkeep of Government Org.		10 400 000 00	
		Local Transport & Travels -Training		10,400,000.00	
	·			-	
	11014001/22020201		E00.000.00	1 600 000 00	
		Stationaries/Computer Consumables	500,000.00	1,600,000.00	
		Uniform & Other Clothing		-	
		Maintenance of Motor Vehicle/Transport Equipment Maintenance of office Furniture		500,000.00 200,000.00	
		Maintenance of office/IT Equipment	<u>-</u>	100,000.00	
	11014001/22020402	manitenance or omce/ii 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 Execu	tive 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
	·	Stationaries/Computer Comsumables	550,000.00	10,000,000.00
	·	Maintenance of Motor Vehiecls/Transport Equipmen	nt	500,000.00
	·	Maintenance of office Furniture	-	200,000.00
	11015001/22020501			400,000.00
	,	Motor Vehicels Fuel Cost		500,000.00
		Plant/Generators Fuel Cost.		400,000.00
	·	Annual Budget Expenses.	-	600,000.00
	Total Overhead Cost		550,000.00	
11016001	Department of Econo	mic Affairs		
	Personnel Cost			
	11016001/21010101		10,173,023.73	9,613,220.00
		Leave/ other Allowances	1,205,000.00	5,615,420.00
	Total Personnel Cost		11,378,023.73	-
	Overhead Cost			3,000,000.00
		Local Transport & Travel-Training	18,000.00	1,100,000.00
		Local Transport & Travel-Others	-	-
	·	Stationaries/Computer Comsumables	353,500.00	1,000,000.00
	·	Maintenance of Motor Vehicles/Transport Equipmer	78,500.00	100,000.00
		Maintenance of office Furniture		200,000.00
		Maintenance of Plant & Generators	-	100,000.00
	11016001/22020501			200,000.00
		Motor Vehicle Fuel Cost		-
		Plant/Generators Fuel Cost.		-
		Annual Budget Expenses.	450.000.00	300,000.00
11047000	Total Overhead Cost	al Comisso	450,000.00	
1101/001	Department of Gener	ai Services		
	Personnel Cost	Pasia salamu	10 720 444 44	22 205 050 00
	11017001/21010101		18,730,111.14	33,285,950.00
	11017001/21010103		4 005 300 00	5,615,420.00
	Total Personnel Cost	Leave/other allowances	4,095,300.00	
	Overhead Cost		22,825,411.14	
		International Transport & travels training		600,000.00
		International Transport \$ travels - training Local Transport and Travels - Others	200 000 00	,
	11017001/22020102	·	300,000.00	200,000.00
		statinaries/ Computer consumables	100,000.00	500,000.00
		Maintainance of Motor Vehicles/transport Equipme		250,000.00
		Maintainance of Motor venicles/transport Equipme	21112	250,000.00
		Maintainance of office buildings Residential Quarte	rc	400,000.00
	·	Maint of plant & Gen	13	400,000.00
	11017001/22020405			100,000.00
		Motor Vehicle Fuel Cost		
	·	Plant /Gen Fuel cost		100,000.00 100,000.00
	11017001/22020803			100,000.00
		Annual Budget expenses		500,000.00
	Total Overhead Cost		400,000,00	300,000.00
	iotai Overnead Cost		400,000.00	
020001	Denartment of Feet	omic Emnowernment & Doverty Alleviation		
020001	Department of Econ Personel Cost	omic Empowernment & Poverty Alleviation		

	11020001/21010103	CFR charges _Salary	6 705 207 00	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	Lacal Transport O Transpla Training			
	11020001/22020101	Local Transport & Travels - Training	1 204 700 00	2 600 000 00	
	11020001/22020102	Local Transport & Travels -Others	1,204,700.00	3,600,000.00	
	11020001/22020103	Int'l Transport & Travels -Training		10,000,00	
	11020001/22020105 11020001/22020201	Non-Accident Bonus Electricity Charges	-	19,999.00	
	11020001/22020201	Water Rates		-	
		Stationeries/Computer Consumables	F0C 200 00	1 000 000 00	
	11020001/22020301 11020001/22020305	Printing Of Non Security Documents	506,300.00	1,800,000.00	
		Maintenance of Motor Vehicles /Transport Equipme	150,000.00	240,000.00	
		Maintenance of Office Furniture	130,000.00	440,000.00	
		Maintenance of Office Building & Residential Quarte	185,000.00	540,000.00	
		Maintenance of Office JIT Equipment	234,600.00	120,000.00	
		Training & Staff Development	8,251,000.00	1,750,000.00	
		Seminar & Conferences	200,000,00	500,000.00	
		Motor Vehicles Fuel Cost	200,000.00	2,400,000.00	
		Other Transport Equipment Fuel Cost	150,000.00	60,000.00	
		Bank Charges	12 000 00	49,000.00	
		Refreshment & Meals	13,000.00	500,000.00	
		Honorarium & Sitting Allowance	-	500,000.00	
		Publicity & Advertisements	-	100,000.00	
		Medical Expenses	-	500,000.00	
		Postages & Courier Services	-	5,000,000.00	
		Welfare Packages	2,350,000.00	5,000,000.00	
		Recruitment & Appointmernt	-	100,000.00	
		Annual Budget Expenses	201,000.00	200,000.00	
		State Youth Empowerment	7,557,100.00	150,000,000.00	
	Total Overhead Cost		21,002,700.00		
11020001	Liason office Lagos				
	Personnel Cost				
		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	-	-	
		Local Transport & Travels -Others	1,057,500.00	5,000,000.00	
		Non Accident Bonus	-	10,000.00	
	22020201	Electricity Charges	175,500.00	300,000.00	
		Telephones Charges	15,000.00	50,000.00	
		Internet Charges		100,000.00	
		Staellite-Broadcasting Access	12,250.00	100,000.00	
	22020208	Software Charges/Licence Ren.	-	-	
		Stationaris/Computer Cons.		200,000.00	
	22020302			-	
	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 Building & Resdential Quarters		200,000.00	
		Maintenance of office/IT Eqiupments		150,000.00	
		Maintenance of Plants & Generators	141,500.00	370,000.00	
		Other Maintenance Service	166,700.00	300,000.00	
	22020406		,	,	
			20.000.00	200.000.00	
	22020501	Local Training	20,000.00	200,000.00	
	22020501 22020502	Local Training International Trainings	20,000.00		
	22020501 22020502 22020601	Local Training	20,000.00 - 2,952,640.96	200,000.00 - 100,000.00 -	

	22020603	Residential Rents		1,230,000.00
	22020605	Cleaning & Fumigation Services	-	360,000.00
		Financial Consulting		-
		IT Consulting		100,000.00
		Medical Consultings		-
		Motor Vehicles Fuel Cost	383,450.00	300,000.00
		Other Transport Equipment Fuel Cost	000,100.00	-
		Plant/Generator Fuel cost	102,000.00	200,000.00
		Cooking Gas /Fuel cost	12,600.00	50,000.00
		Bank Charges (other than ints)	12,000.00	100,000.00
		Insurance Premium		-
		Loss On Foreign Exchange		_
		Refreshment & Meals	772,060.00	800,000.00
		Honorarium & Sitting Allow.	772,000.00	-
		Publicity & Advertisements		50,000.00
		Medical Expenses		50,000.00
		Welfare Packages	440,397.80	500,000.00
			110,000.00	
		Annual Budget Expenses	110,000.00	200,000.00
		Upkeep of Government Org.	22 500 00	-
		Postage and Courier Services	22,500.00	50,000.00
1021025	Total Overhead Cost		6,887,098.76	
1021002	Liason office Abuja			
	Personnel Cost	Desire Caller	6 677 601 15	0.000.000
		Basic Salary	6,677,681.16	8,089,932.00
		CRFC -Salaries		-
		Leave Allowances	5,446,112.34	-
	Total Personnel Cost		12,123,793.50	
	Overhead Cost	-		
		Postages & Courier Services	15,500.00	300,000.00
		Maintenance of Lodges and Guest Houses		300,000.00
		Training & Staff Development		400,000.00
		Local Transport & Travels - Others	392,560.00	4,730,000.00
		Non Accident Bonus		40,000.00
		Electrciity Charges	928,500.00	120,000.00
		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	-	
	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
		Maintenance of Plants & Generators	131,000.00	700,000.00
		Other Maintenance Services	1,221,800.00	700,000.00
		Local Training	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,000,000.00
		Seminar & Confrences		300,000.00
		Office Rent	760,000.00	500,000.00
		Cleaning & Fumigation Services	10,000.00	1,750,000.00
		Motor Vehicle Fuel Cost	3,861,092.70	1,500,000.00
		Plant/Generator Fuel Cost	1,088,685.00	300,000.00
		Cooking Gas/Fuel Cost		300,000.00
		Refreshment & Meals	59,800.00 78,000.00	500,000.00
			76,000.00	•
		Honoraium & Sitting Allowance		500,000.00
		Publicity & Advertisements		-
		Medical Expenses		
		Welfare Packages		500,000.00
		Annual Budget Expences & Administration		500,000.00
	22021017	Anti-Corruption		300,000.00
		Government Donations		100,000.00

	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
		Magazines & Periodicals		-
		Printing of Security Docs.		200,000.00
		Drugs & Medical Supply.		50,000.00
		Uniforms & Other Clothing		800,000.00
		Foods Stuff/ Catering Maintenance		-
		Maintenance of Motor Vehicle/Transport Equipment		1,000,000.00
		Maintenance of office Furniture		1,000,000.00
				1,000,000.00
		Maintenance of office Building & Resdential Quarters		240,000,00
		Maintenance of office/IT Equipment Maintenance of Plants & Generators		240,000.00
				500,000.00
		Other maintenance Services.		-
		Maintenanceof Government Lodges & Guest Houses		- 4 000 000 0
		Local Training		1,000,000.00
		International Training		-
		Training & Staff Development		-
		Security Services		2,000,000.00
		Cleaning & Fumigations Services		9,000,000.00
		Motor Vehicle Fuel Cost.		1,000,000.00
		Other Transport Equipment Fuel Cost.		100,000.00
		Plant/Generators Fuel Cost.		700,000.00
		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			
1021004	Liason Office-Enugu/An	ambara		
	Personnel Cost			
	21010101	Basic Salaries		-
	21010103	CRFC-Salaries		-
		Leave Allowances		-
	Sub Total			
	Overhead Cost			
	22020101	Local Transport & Travel - Training		-
		Local Transport &Travel - Others		3,000,000.00
		Non Accident Bonus		10,000.00
		Electricity Charges		210,000.00
		Telephone Charges		50,000.00
		Internet Access Charges		100,000.00
		Software Charges/Licences.		100,000.00
		Stationaries/Computer Consumables		200,000.00
				200,000.00
	22020306	Printing of Security Documents		

	22020211				
		Food Stuff/ Catering Maintenance Supp.		-	
		Chemicals Reagents		50,000.00	
		Maintenance of Motor Vehicle/Transport Equipment		150,000.00	
		Maintenance of office Furnitures		-	
		Maintenance of office Building & Resdential Quarter	59,400.00	90,000.00	
		Maintenance of office/IT Eqiupments	79,200.00	90,000.00	
		Maintenance of Plants & Generators		-	
		Other maintenance Services		-	
		Maintenance of Lodges & Guest House		-	
	22020501	Local Training		100,000.00	
		International Training		-	
		Training & Stuff Developments		-	
	22020506	Seminars & Conferences		100,000.00	
		Office Rent		500,000.00	
		Residential Rent		500,000.00	
	22020605	Cleanin Serviceg & Fumigation		-	
		Information Technology Consulting		100,000.00	
		Medical Consulting		-	
		Motor Vehicles Fuel Cost		300,000.00	
		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	
		Welfare Packages		500,000.00	
		Annual Budgets Expences.		300,000.00	
		Anti-corruptions		-	
		Government Donations	-	-	
	Total Overhead Cost		138,600.00		
11021005	Liason office PH/Aba				
	Personnel Cost				
	21010101	Basic Salaries		-	
		CRFC-Salaries		-	
		Leave Allowances		-	
	Total Personnel Cost				
	Overhead Cost				
	22020101	Local Traveling and Transport-Training			
				-	
		Local Transport & Travels - Others		3,000,000.00	
		Local Transport & Travels - Others Non Accident Bonus		3,000,000.00 10,000.00	
	22020105	Non Accident Bonus		10,000.00	
	22020105 22020201	Non Accident Bonus Electricity Charges		10,000.00	
	22020105 22020201 22020202	Non Accident Bonus Electricity Charges Telephone Charges		10,000.00 300,000.00 50,000.00	
	22020105 22020201 22020202	Non Accident Bonus Electricity Charges Telephone Charges Internet Access Charges		10,000.00 300,000.00 50,000.00 100,000.00	
	22020105 22020201 22020202 22020203	Non Accident Bonus Electricity Charges Telephone Charges Internet Access Charges Satelite - Broadcasting Access Charges		10,000.00 300,000.00 50,000.00	
	22020105 22020201 22020202 22020203 22020208	Non Accident Bonus Electricity Charges Telephone Charges Internet Access Charges Satelite - Broadcasting Access Charges Software Charges/Licences		10,000.00 300,000.00 50,000.00 100,000.00	
	22020105 22020201 22020202 22020203 22020208	Non Accident Bonus Electricity Charges Telephone Charges Internet Access Charges Satelite - Broadcasting Access Charges Software Charges/Licences Stationaries/Computers Consumables	40,000.00	10,000.00 300,000.00 50,000.00 100,000.00 - 200,000.00	
	22020105 22020201 22020202 22020203 22020208 22020301	Non Accident Bonus Electricity Charges Telephone Charges Internet Access Charges Satelite - Broadcasting Access Charges Software Charges/Licences Stationaries/Computers Consumables Newspapers	40,000.00	10,000.00 300,000.00 50,000.00 100,000.00 - 200,000.00 50,000.00	
	22020105 22020201 22020202 22020203 22020208 22020301 22020306	Non Accident Bonus Electricity Charges Telephone Charges Internet Access Charges Satelite - Broadcasting Access Charges Software Charges/Licences Stationaries/Computers Consumables Newspapers Printing of Non Security Documents	40,000.00	10,000.00 300,000.00 50,000.00 100,000.00 	
	22020105 22020201 22020202 22020203 22020208 22020301 22020306	Non Accident Bonus Electricity Charges Telephone Charges Internet Access Charges Satelite - Broadcasting Access Charges Software Charges/Licences Stationaries/Computers Consumables Newspapers Printing of Non Security Documents Printing of Security Documents	40,000.00	10,000.00 300,000.00 50,000.00 100,000.00 	
	22020105 22020201 22020202 22020203 22020208 22020301 22020306 22020309	Non Accident Bonus Electricity Charges Telephone Charges Internet Access Charges Satelite - Broadcasting Access Charges Software Charges/Licences Stationaries/Computers Consumables Newspapers Printing of Non Security Documents Printing of Security Documents Uniform & Other Clothing	40,000.00	10,000.00 300,000.00 50,000.00 100,000.00 	
	22020105 22020201 22020202 22020203 22020208 22020301 22020306 22020309	Non Accident Bonus Electricity Charges Telephone Charges Internet Access Charges Satelite - Broadcasting Access Charges Software Charges/Licences Stationaries/Computers Consumables Newspapers Printing of Non Security Documents Printing of Security Documents Uniform & Other Clothing Food Stuff/Catering Mat. Supp.	40,000.00	10,000.00 300,000.00 50,000.00 100,000.00 	
	22020105 22020201 22020202 22020203 22020208 22020301 22020306 22020309 22020311 22020312	Non Accident Bonus Electricity Charges Telephone Charges Internet Access Charges Satelite - Broadcasting Access Charges Software Charges/Licences Stationaries/Computers Consumables Newspapers Printing of Non Security Documents Printing of Security Documents Uniform & Other Clothing Food Stuff/Catering Mat. Supp. Chemicals Reagents	40,000.00	10,000.00 300,000.00 50,000.00 100,000.00	
	22020105 22020201 22020202 22020203 22020208 22020301 22020306 22020309 22020311 22020312 22020401	Non Accident Bonus Electricity Charges Telephone Charges Internet Access Charges Satelite - Broadcasting Access Charges Software Charges/Licences Stationaries/Computers Consumables Newspapers Printing of Non Security Documents Printing of Security Documents Uniform & Other Clothing Food Stuff/Catering Mat. Supp. Chemicals Reagents Maintenance of Motor Vehicle/ Transport Equipment	40,000.00	10,000.00 300,000.00 50,000.00 100,000.00	
	22020105 22020201 22020203 22020208 22020301 22020306 22020309 22020311 22020312 22020401 22020402	Non Accident Bonus Electricity Charges Telephone Charges Internet Access Charges Satelite - Broadcasting Access Charges Software Charges/Licences Stationaries/Computers Consumables Newspapers Printing of Non Security Documents Printing of Security Documents Uniform & Other Clothing Food Stuff/Catering Mat. Supp. Chemicals Reagents Maintenance of Motor Vehicle/Transport Equipment Maintenance of office Furniture	40,000.00	10,000.00 300,000.00 50,000.00 100,000.00	
	22020105 22020201 22020203 22020208 22020301 22020306 22020309 22020311 22020312 22020401 22020402 22020403	Non Accident Bonus Electricity Charges Telephone Charges Internet Access Charges Satelite - Broadcasting Access Charges Software Charges/Licences Stationaries/Computers Consumables Newspapers Printing of Non Security Documents Printing of Security Documents Uniform & Other Clothing Food Stuff/Catering Mat. Supp. Chemicals Reagents Maintenance of Motor Vehicle/ Transport Equipment Maintenance of office Furniture Maintenance of office Building & Resdential Quarters	40,000.00	10,000.00 300,000.00 50,000.00 100,000.00	
	22020105 22020201 22020203 22020208 22020301 22020306 22020309 22020311 22020312 22020401 22020402 22020403 22020404	Non Accident Bonus Electricity Charges Telephone Charges Internet Access Charges Satelite - Broadcasting Access Charges Software Charges/Licences Stationaries/Computers Consumables Newspapers Printing of Non Security Documents Printing of Security Documents Uniform & Other Clothing Food Stuff/Catering Mat. Supp. Chemicals Reagents Maintenance of Motor Vehicle/ Transport Equipment Maintenance of office Furniture Maintenance of office Building & Resdential Quarters Maintenance of office/IT Equipments	40,000.00	10,000.00 300,000.00 50,000.00 100,000.00	
	22020105 22020201 22020202 22020203 22020208 22020301 22020306 22020309 22020311 22020312 22020401 22020402 22020403 22020404 22020405	Ron Accident Bonus Electricity Charges Telephone Charges Internet Access Charges Satelite - Broadcasting Access Charges Software Charges/Licences Stationaries/Computers Consumables Newspapers Printing of Non Security Documents Printing of Security Documents Uniform & Other Clothing Food Stuff/Catering Mat. Supp. Chemicals Reagents Maintenance of Motor Vehicle/Transport Equipment Maintenance of office Furniture Maintenance of office Building & Resdential Quarters Maintenance of Plants & Generators	40,000.00	10,000.00 300,000.00 50,000.00 100,000.00 200,000.00 50,000.00 50,000.00 1,000,000.00 240,000.00 250,000.00 250,000.00 240,000.00 250,000.00 360,000.00	
	22020105 22020201 22020202 22020203 22020208 22020301 22020306 22020309 22020311 22020312 22020401 22020402 22020403 22020404 22020405 22020406	Ron Accident Bonus Electricity Charges Telephone Charges Internet Access Charges Satelite - Broadcasting Access Charges Software Charges/Licences Stationaries/Computers Consumables Newspapers Printing of Non Security Documents Printing of Security Documents Uniform & Other Clothing Food Stuff/Catering Mat. Supp. Chemicals Reagents Maintenance of Motor Vehicle/Transport Equipment Maintenance of office Furniture Maintenance of office Building & Resdential Quarters Maintenance of Plants & Generators Other maintenance Services	40,000.00	10,000.00 300,000.00 50,000.00 100,000.00	
	22020105 22020201 22020202 22020203 22020208 22020301 22020306 22020309 22020311 22020312 22020401 22020402 22020403 22020404 22020405 22020406 22020401	Ron Accident Bonus Electricity Charges Telephone Charges Internet Access Charges Satelite - Broadcasting Access Charges Software Charges/Licences Stationaries/Computers Consumables Newspapers Printing of Non Security Documents Printing of Security Documents Uniform & Other Clothing Food Stuff/Catering Mat. Supp. Chemicals Reagents Maintenance of Motor Vehicle/Transport Equipment Maintenance of office Furniture Maintenance of office Building & Resdential Quarters Maintenance of office/IT Equipments Maintenance of Plants & Generators Other maintenance Services Maintenance of Computer Equipments	40,000.00	10,000.00 300,000.00 50,000.00 100,000.00 200,000.00 50,000.00 50,000.00 1,000,000.00 240,000.00 250,000.00 250,000.00 240,000.00 250,000.00 360,000.00	
	22020105 22020201 22020202 22020203 22020208 22020301 22020306 22020309 22020311 22020312 22020401 22020402 22020402 22020404 22020405 22020406 22020411 22020414	Resident Bonus Electricity Charges Telephone Charges Internet Access Charges Satelite - Broadcasting Access Charges Software Charges/Licences Stationaries/Computers Consumables Newspapers Printing of Non Security Documents Printing of Security Documents Uniform & Other Clothing Food Stuff/Catering Mat. Supp. Chemicals Reagents Maintenance of Motor Vehicle/Transport Equipment Maintenance of office Furniture Maintenance of office Building & Resdential Quarters Maintenance of office/IT Equipments Maintenance of Plants & Generators Other maintenance Services Maintenance of Computer Equipments Maintenance of Computer Equipments Maintenance of Computer Equipments Maintenance of Lodges & Guest House.	40,000.00	10,000.00 300,000.00 50,000.00 100,000.00 200,000.00 50,000.00 50,000.00 1,000,000.00 240,000.00 250,000.00 250,000.00 240,000.00 250,000.00 360,000.00	
	22020105 22020201 22020202 22020203 22020208 22020301 22020306 22020309 22020311 22020312 22020401 22020402 22020402 22020404 22020405 22020406 22020411 22020414	Ron Accident Bonus Electricity Charges Telephone Charges Internet Access Charges Satelite - Broadcasting Access Charges Software Charges/Licences Stationaries/Computers Consumables Newspapers Printing of Non Security Documents Printing of Security Documents Uniform & Other Clothing Food Stuff/Catering Mat. Supp. Chemicals Reagents Maintenance of Motor Vehicle/Transport Equipment Maintenance of office Furniture Maintenance of office Building & Resdential Quarters Maintenance of office/IT Equipments Maintenance of Plants & Generators Other maintenance Services Maintenance of Computer Equipments	40,000.00	10,000.00 300,000.00 50,000.00 100,000.00 200,000.00 50,000.00 50,000.00 90,000.00 1,000,000.00 240,000.00 250,000.00 360,000.00 300,000.00	
	22020105 22020201 22020202 22020203 22020208 22020301 22020306 22020309 22020311 22020312 22020401 22020402 22020403 22020404 22020405 22020406 22020411 22020414 22020501	Ron Accident Bonus Electricity Charges Telephone Charges Internet Access Charges Satelite - Broadcasting Access Charges Software Charges/Licences Stationaries/Computers Consumables Newspapers Printing of Non Security Documents Printing of Security Documents Uniform & Other Clothing Food Stuff/Catering Mat. Supp. Chemicals Reagents Maintenance of Motor Vehicle/Transport Equipment Maintenance of office Furniture Maintenance of office Building & Resdential Quarters Maintenance of office/IT Equipments Maintenance of Plants & Generators Other maintenance Services Maintenance of Computer Equipments Maintenance of Computer Equipments Maintenance of Lodges & Guest House. Local Training. Training & Staff Development	40,000.00	10,000.00 300,000.00 50,000.00 100,000.00 100,000.00 50,000.00 50,000.00 90,000.00 1,000,000.00 240,000.00 250,000.00 360,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	
	22020105 22020201 22020202 22020203 22020208 22020301 22020306 22020309 22020311 22020312 22020401 22020402 22020403 22020404 22020405 22020411 22020414 22020501	Resident Bonus Electricity Charges Telephone Charges Internet Access Charges Satelite - Broadcasting Access Charges Software Charges/Licences Stationaries/Computers Consumables Newspapers Printing of Non Security Documents Printing of Security Documents Uniform & Other Clothing Food Stuff/Catering Mat. Supp. Chemicals Reagents Maintenance of Motor Vehicle/Transport Equipment Maintenance of office Furniture Maintenance of office Building & Resdential Quarters Maintenance of office/IT Equipments Maintenance of Plants & Generators Other maintenance Services Maintenance of Computer Equipments Maintenance of Computer Equipments Maintenance of Lodges & Guest House. Local Training.	40,000.00	10,000.00 300,000.00 50,000.00 100,000.00 100,000.00 50,000.00 50,000.00 90,000.00 1,000,000.00 240,000.00 250,000.00 360,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	

		Residential Rent		500,000.00	
	22020605	Cleaning & Fumigation Services		-	
		Information Technology Consulting		100,000.00	
		Motor Vehicle Fuel Cost		300,000.00	
		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	
		Anti-Corruption		-	
		Government Donations		-	
	Total Overhead Cost				
11037001	Musilim Pigrimage Boar	d			
11037001	Personnel Cost				
	21000000				
	Total Personnel Cost				
	Overhead Cost	11.1 (0.10)	20 722 402 00	110 000 000 00	
		Upkeep of Govt. Organisation	29,723,483.00	110,000,000.00	
	Total Overhead Cost	2			
		Project Support Unit			
		Basic Salaries		3,310,250.00	
		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			50,000.00	
	22020303	Newspapers		10,000.00	
		Magazines/Periodicals		40,000.00	
		Uniforms & Other Clothing		100,000.00	
		Maintenance of Motor Vehicles/Transport Eqiupment		100,000.00	
		Maintenance of office Furnitures		100,000.00	
		Maintenance of office Building Resdential Quarters			
				100,000.00	
		Maintenance of Office/IT Equipments		100,000.00	
		Maintenance of Plants & Generators		100,000.00	
		Local Training		500,000.00	
		Motor Vehicles Fuel Cost		100,000.00	
		Other Transport Equipment Fuel Cost		100,000.00	
		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-Par	rty Dialogue			
	Personnel Cost				
	21010101	Basic Salaries		-	
		Consolidated Revenue Fund Charges - Salaries		-	
		Leave Allowance		-	
	21010100				
	Total Personnel Cost				
	. Starr Croomic Cost	Department of inter-Party Dialogue Contd			
	Overhead Cost	Department of inter-rarty Dialogue Conta			
	Overhead Cost	Dooles			
	22020302			-	
		Magazines & Periodicals		-	
	22020306	Printing of Security Documents		-	
		Maintenance of Motor Vehicle/Transport			
		Equipment		-	
	22020402	Maintenance of Office Furniture		_	

		Maintenance of Office Building Residential Qtrs		-
		Maintenance of Office/IT Equipments		-
		Maintenance of Plants & Generators		-
		Local Training		-
	22020502	International Training		-
	22020605	Cleaning & Fumigation Services		-
	22020801	Motor Vehicle Fuel Cost		-
	22021001	Refreshment & Meals		-
	22021003	Publicity & Advertisments		-
	22021004	Medical Expenses		-
	22021006	Postages & Courier Services		-
	22021007	Welfare Packages		-
	22021014	Annual Budget Expebses and Administration		-
		Newspapers		-
		Local Travel and Transport - Training		_
		Local Travel and Transport - Others		_
		International Transport and Travels - Training		_
		Non Acident Bonus		-
				<u>-</u>
	22020301	Office Stationeries/Computer Consumables		-
	Total Overhead Cost	1.0		
11188001	Directorate of Attitudin	ai Cnanges		
	Personnel Cost			
		Basic Salaries		1,866,020.00
		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
		Office Stationeries/Computer Consumables		-
	22020302			-
		Newspapers		50,000.00
		Magazines & Periodicals		50,000.00
	22020304	Maintenance of Motor Vehicle/Transport		
	22020401			200,000.00
		Equipment Maintenance of Office Furniture		·
		Maintenance of Office Furniture		100,000.00
		Maintenance of Office Building Residential Qtrs		100,000.00
		Maintenance of Plants & Generators		-
		Local Training		900,000.00
		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
		Honorarium & Sitting Allowance		200,000.00
		Publicity & Advertisements		500,000.00
		Postage & Courier Services		100,000.00
		Welfare Packages		200,000.00
		Subscription to Professional Bodies		200,000.00
	22021000			-
		·		200 000 00
	22021014	Annual Budget Expenses and Administration		200,000.00
	22021014 22021017	Annual Budget Expenses and Administration Anti-corruption		650,000.00
	22021014 22021017 22021030	Annual Budget Expenses and Administration		650,000.00 300,000.00
120005-	22021014 22021017 22021030 Total Overhead Cost	Annual Budget Expenses and Administration Anti-corruption Upkeep of Government Organisation	-	650,000.00
12003001	22021014 22021017 22021030 Total Overhead Cost Ebonyi State House of As	Annual Budget Expenses and Administration Anti-corruption Upkeep of Government Organisation	-	650,000.00 300,000.00
12003001	22021014 22021017 22021030 Total Overhead Cost Ebonyi State House of As Personnel Cost	Annual Budget Expenses and Administration Anti-corruption Upkeep of Government Organisation ssembly	-	650,000.00 300,000.00 5,000,000.00
12003001	22021014 22021017 22021030 Total Overhead Cost Ebonyi State House of As Personnel Cost	Annual Budget Expenses and Administration Anti-corruption Upkeep of Government Organisation	140,747,073.78	650,000.00 300,000.00
12003001	22021014 22021017 22021030 Total Overhead Cost Ebonyi State House of As Personnel Cost 21010101	Annual Budget Expenses and Administration Anti-corruption Upkeep of Government Organisation ssembly	140,747,073.78	650,000.00 300,000.00 5,000,000.00 99,814,982.00 37,000,000.00
12003001	22021014 22021017 22021030 Total Overhead Cost Ebonyi State House of As Personnel Cost 21010101 21010102	Annual Budget Expenses and Administration Anti-corruption Upkeep of Government Organisation ssembly Basic Salaries	140,747,073.78	650,000.00 300,000.00 5,000,000.00 99,814,982.00
12003001	22021014 22021017 22021030 Total Overhead Cost Ebonyi State House of As Personnel Cost 21010101 21010102 21010103	Annual Budget Expenses and Administration Anti-corruption Upkeep of Government Organisation ssembly Basic Salaries Overtime Payments	- 140,747,073.78 686,347.70	650,000.00 300,000.00 5,000,000.00 99,814,982.00 37,000,000.00
12003001	22021014 22021017 22021030 Total Overhead Cost Ebonyi State House of As Personnel Cost 21010101 21010102 21010103 21020106	Annual Budget Expenses and Administration Anti-corruption Upkeep of Government Organisation ssembly Basic Salaries Overtime Payments Consolidated Revenue Fund Charges - Salaries		650,000.00 300,000.00 5,000,000.00 99,814,982.00 37,000,000.00 59,100,640.00
12003001	22021014 22021017 22021030 Total Overhead Cost Ebonyi State House of Ast Personnel Cost 21010101 21010102 21010103 21020106 21020135	Annual Budget Expenses and Administration Anti-corruption Upkeep of Government Organisation ssembly Basic Salaries Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowance	686,347.70	650,000.00 300,000.00 5,000,000.00 99,814,982.00 37,000,000.00 59,100,640.00

	T_ 1 1_ 1				
	Overhead Cost		2 000 000 00		
		Local Traveling and Transport - Training	2,000,000.00	-	
		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	
		Office Stationeries/Computer Consumables	21,273,800.00	10,000,000.00	
	22020302	Books		5,000,000.00	
		Newspapers		5,000,000.00	
		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	
		Maintenance of Plants & Generators	-	5,000,000.00	
	22020501	Local Training	4,000,000.00	10,000,000.00	
		Seminars/Workshops	28,500,000.00	40,000,000.00	
		Security Services	2,000,000.00	-	
		Security Vote	63,250,000.00	_	
		Financial Consulting	03,230,000.00	5,000,000.00	
		Medical Consulting	2,000,000.00	40,000,000.00	
		Motor Vehicle Fuel Cost	20,064,215.00	40,000,000.00	
				-	
		Plant and Generator Fuel Cost	24,238,375.00	30,000,000.00	
		Bank Charges (Other then interest)		5,000,000.00	
		Refreshment & meals	40,610,000.00	-	
		Honorarium & Sitting Allowance	129,970,000.00	15,000,000.00	
		Wardrobe Allownace	13,000,000.00	6,000,000.00	
		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 A	ssembly Service Commission			
	Personnel Cost				
	21010101	Basic Salaries			
			7.359.872.58	-	
	21010103	Consolidated Revenue Fund Charges - Salaries	7,359,872.58	27.292.400.00	
		Consolidated Revenue Fund Charges - Salaries		27,292,400.00	
	21020106	Consolidated Revenue Fund Charges - Salaries Leave/Other Allowance	24,958,703.05		
	21020106 Total Personnel Cost			27,292,400.00 - 27,292,400.00	
	21020106 Total Personnel Cost Overhead Cost	Leave/Other Allowance	24,958,703.05 32,318,575.63	27,292,400.00	
	21020106 Total Personnel Cost Overhead Cost 22020101	Leave/Other Allowance Local Traveling and Transport - Training	24,958,703.05 32,318,575.63	27,292,400.00	
	21020106 Total Personnel Cost Overhead Cost 22020101 22020102	Leave/Other Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others	24,958,703.05 32,318,575.63	27,292,400.00	
	21020106 Total Personnel Cost Overhead Cost 22020101 22020102	Leave/Other Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus	24,958,703.05 32,318,575.63	27,292,400.00	
	21020106 Total Personnel Cost Overhead Cost	Leave/Other Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Sewerage Charges	24,958,703.05 32,318,575.63 - 269,000.00	- 27,292,400.00 - 2,000,000.00 - -	
	21020106 Total Personnel Cost Overhead Cost	Leave/Other Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Sewerage Charges Office Stationeries/Computer Consumables	24,958,703.05 32,318,575.63	27,292,400.00	
	21020106 Total Personnel Cost Overhead Cost 22020101 22020102 22020105 22020301 22020302	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Sewerage Charges Office Stationeries/Computer Consumables Books	24,958,703.05 32,318,575.63 - 269,000.00	- 27,292,400.00 - 2,000,000.00 - - 500,000.00	
	21020106 Total Personnel Cost Overhead Cost 22020101 22020105 22020301 22020302 22020303	Leave/Other Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Sewerage Charges Office Stationeries/Computer Consumables Books Newspapers	24,958,703.05 32,318,575.63 - 269,000.00	- 27,292,400.00 - 2,000,000.00 - 500,000.00 - 200,000.00	
	21020106 Total Personnel Cost Overhead Cost 22020101 22020105 22020301 22020302 22020303 22020306	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Sewerage Charges Office Stationeries/Computer Consumables Books Newspapers Printing of Security Documents	24,958,703.05 32,318,575.63 - 269,000.00	- 27,292,400.00 - 2,000,000.00 - - 500,000.00	
	21020106 Total Personnel Cost Overhead Cost 22020101 22020105 22020301 22020302 22020303 22020306 22020309	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Sewerage Charges Office Stationeries/Computer Consumables Books Newspapers Printing of Security Documents Uniform & Other Clothing	24,958,703.05 32,318,575.63 - 269,000.00	- 27,292,400.00 - 2,000,000.00 - 500,000.00 - 200,000.00	
	21020106 Total Personnel Cost Overhead Cost 22020101 22020105 22020301 22020302 22020303 22020306 22020309	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Sewerage Charges Office Stationeries/Computer Consumables Books Newspapers Printing of Security Documents	24,958,703.05 32,318,575.63 - 269,000.00	- 27,292,400.00 - 2,000,000.00 - 500,000.00 - 200,000.00	
	21020106 Total Personnel Cost Overhead Cost 22020101 22020105 22020301 22020302 22020303 22020306 22020309 22020401 22020402	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Sewerage Charges Office Stationeries/Computer Consumables Books Newspapers Printing of Security Documents Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office Furniture.	24,958,703.05 32,318,575.63 - 269,000.00	- 27,292,400.00 - 2,000,000.00 - 500,000.00 - 200,000.00 300,000.00 - 1,000,000.00 800,000.00	
	21020106 Total Personnel Cost Overhead Cost 22020101 22020105 22020301 22020302 22020303 22020306 22020309 22020401 22020402	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Sewerage Charges Office Stationeries/Computer Consumables Books Newspapers Printing of Security Documents Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equip.	24,958,703.05 32,318,575.63 - 269,000.00	- 27,292,400.00 - 2,000,000.00 - 500,000.00 - 200,000.00 300,000.00 - 1,000,000.00	
	21020106 Total Personnel Cost Overhead Cost 22020101 22020105 22020301 22020302 22020303 22020306 22020309 22020401 22020404	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Sewerage Charges Office Stationeries/Computer Consumables Books Newspapers Printing of Security Documents Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office Furniture.	24,958,703.05 32,318,575.63 - 269,000.00 - 203,500.00	- 27,292,400.00 - 2,000,000.00 - 500,000.00 - 200,000.00 300,000.00 - 1,000,000.00 800,000.00	
	21020106 Total Personnel Cost Overhead Cost 22020101 22020105 22020301 22020302 22020303 22020306 22020309 22020401 22020402 22020404 22020405	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Sewerage Charges Office Stationeries/Computer Consumables Books Newspapers Printing of Security Documents Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office Furniture. Maintenance of Office/IT Equipments	24,958,703.05 32,318,575.63 - 269,000.00 - 203,500.00	- 27,292,400.00 - 2,000,000.00 - 500,000.00 - 200,000.00 300,000.00 - 1,000,000.00 800,000.00 500,000.00	
	21020106 Total Personnel Cost Overhead Cost 22020101 22020105 22020301 22020302 22020303 22020306 22020309 22020401 22020402 22020404 22020405	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Sewerage Charges Office Stationeries/Computer Consumables Books Newspapers Printing of Security Documents Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office Furniture. Maintenance of Office/IT Equipments Maintenance of Plants & Generators	24,958,703.05 32,318,575.63 - 269,000.00 - 203,500.00	- 27,292,400.00 - 2,000,000.00 - 500,000.00 - 200,000.00 300,000.00 - 1,000,000.00 800,000.00 500,000.00	
	21020106 Total Personnel Cost Overhead Cost 22020101 22020105 22020301 22020302 22020303 22020306 22020309 22020401 22020402 22020404 22020405	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Sewerage Charges Office Stationeries/Computer Consumables Books Newspapers Printing of Security Documents Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office Furniture. Maintenance of Office/IT Equipments Maintenance of Plants & Generators Local Training	24,958,703.05 32,318,575.63 - 269,000.00 - 203,500.00	- 27,292,400.00 - 2,000,000.00 - 500,000.00 - 200,000.00 300,000.00 - 1,000,000.00 800,000.00 500,000.00	
	21020106 Total Personnel Cost Overhead Cost 22020101 22020105 22020301 22020302 22020303 22020306 22020309 22020401 22020404 22020405 22020501	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Sewerage Charges Office Stationeries/Computer Consumables Books Newspapers Printing of Security Documents Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office Furniture. Maintenance of Office/IT Equipments Maintenance of Plants & Generators Local Training Security Services Security Vote (Including Operation)	24,958,703.05 32,318,575.63 - 269,000.00 - 203,500.00	- 27,292,400.00 - 2,000,000.00 - 500,000.00 - 200,000.00 300,000.00 - 1,000,000.00 800,000.00 500,000.00	
	21020106 Total Personnel Cost Overhead Cost 22020101 22020105 22020301 22020302 22020303 22020306 22020309 22020401 22020404 22020405 22020501	Leave/Other Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Sewerage Charges Office Stationeries/Computer Consumables Books Newspapers Printing of Security Documents Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office Furniture. Maintenance of Office/IT Equipments Maintenance of Plants & Generators Local Training Security Services Security Vote (Including Operation) Information Technology Consulting	24,958,703.05 32,318,575.63 - 269,000.00 - 203,500.00	- 27,292,400.00 - 2,000,000.00 - 500,000.00 - 200,000.00 300,000.00 - 1,000,000.00 800,000.00 500,000.00	
	21020106 Total Personnel Cost Overhead Cost 22020101 22020105 22020301 22020302 22020303 22020306 22020309 22020401 22020404 22020405 22020501	Leave/Other Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Sewerage Charges Office Stationeries/Computer Consumables Books Newspapers Printing of Security Documents Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office Furniture. Maintenance of Office/IT Equipments Maintenance of Plants & Generators Local Training Security Services Security Vote (Including Operation) Information Technology Consulting Architectural Services	24,958,703.05 32,318,575.63 - 269,000.00 - 203,500.00	- 27,292,400.00 - 2,000,000.00 - 500,000.00 300,000.00 - 1,000,000.00 800,000.00 500,000.00 1,000,000.00	
	21020106 Total Personnel Cost Overhead Cost 22020101 22020105 22020301 22020302 22020303 22020309 22020401 22020404 22020405 22020702	Leave/Other Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Sewerage Charges Office Stationeries/Computer Consumables Books Newspapers Printing of Security Documents Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office Furniture. Maintenance of Office/IT Equipments Maintenance of Plants & Generators Local Training Security Services Security Vote (Including Operation) Information Technology Consulting	24,958,703.05 32,318,575.63 - 269,000.00 - 203,500.00	- 27,292,400.00 - 2,000,000.00 - 500,000.00 - 200,000.00 300,000.00 - 1,000,000.00 500,000.00 500,000.00 1,000,000.00	

	1	Diant/Congrator First Cost		200 000 00		T
	22224224	Plant/Generator Fuel Cost	-	300,000.00		
		Refreshment & meals		400000		
		Honorarium & Sitting Allowance	140,000.00	-		
		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	Busicsalary				
	Overhead Cost					
		Printing of Non Security Docments				
		Local Travel and Transport - Others				
		Local Travel and Transport - Others				
		International Travel and Transport - Others				
		Office Stationeries/Computer Consumable				
	22020310	Teaching Aid/Instruction Materials				
	22020311	Food Studd/Cartering Material Supplies				
	22020406	Other Maintenance Services				
		Publicity & Advertisement				
		Welfare Packages				
		Subscription to Professional Bodies				
		Annual Budget Expenses & Administration				
	22021014					
		Special Day Celebration				
		· ·				
		Upkeep of Government Organisations				
	Total Overhead Cost					
					Suppl.	
			Actual 2016	Total Budget 2016	Budget 2016	_
23001001	Ministry of Information	and State Orientation	Actual 2016	Total Budget 2016	Budget 2016	Origin
23001001	Ministry of Information	and State Orientation	Actual 2016	Total Budget 2016	_	_
23001001	Personnel Cost			J	_	_
23001001	Personnel Cost 21010101	Basic Salary	Actual 2016 26,458,666.96	Total Budget 2016 34,672,550.00	_	_
23001001	Personnel Cost 21010101 21010102	Basic Salary Overtime Payments		34,672,550.00	_	_
23001001	Personnel Cost 21010101 21010102 21010103	Basic Salary Overtime Payments Consolidated Revenue Fund Charges - Salaries	26,458,666.96	J	_	_
23001001	Personnel Cost 21010101 21010102 21010103 21020106	Basic Salary Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowance	26,458,666.96 5,760,287.88	34,672,550.00 - 12,205,080.00	_	_
23001001	Personnel Cost 21010101 21010102 21010103 21020106 21020141	Basic Salary Overtime Payments Consolidated Revenue Fund Charges - Salaries	26,458,666.96 5,760,287.88 1,030,000.00	34,672,550.00 - 12,205,080.00 - 3,152,050.00	_	_
23001001	Personnel Cost 21010101 21010102 21010103 21020106 21020141 Total Personnel Cost	Basic Salary Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowance	26,458,666.96 5,760,287.88	34,672,550.00 - 12,205,080.00	_	_
23001001	Personnel Cost	Basic Salary Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowance Corp Members Allowance	26,458,666.96 5,760,287.88 1,030,000.00	34,672,550.00 - 12,205,080.00 - 3,152,050.00 50,029,680.00	_	_
23001001	Personnel Cost	Basic Salary Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowance Corp Members Allowance Local Traveling and Transport - Training	26,458,666.96 5,760,287.88 1,030,000.00 33,248,954.84	34,672,550.00 - 12,205,080.00 - 3,152,050.00 50,029,680.00 940,000.00	_	_
23001001	Personnel Cost	Basic Salary Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowance Corp Members Allowance	26,458,666.96 5,760,287.88 1,030,000.00 33,248,954.84	34,672,550.00 - 12,205,080.00 - 3,152,050.00 50,029,680.00	_	_
23001001	Personnel Cost	Basic Salary Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowance Corp Members Allowance Local Traveling and Transport - Training	26,458,666.96 5,760,287.88 1,030,000.00 33,248,954.84	34,672,550.00 - 12,205,080.00 - 3,152,050.00 50,029,680.00 940,000.00	_	_
23001001	Personnel Cost	Basic Salary Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others	26,458,666.96 5,760,287.88 1,030,000.00 33,248,954.84	34,672,550.00 - 12,205,080.00 - 3,152,050.00 50,029,680.00 940,000.00 1,000,000.00	_	_
23001001	Personnel Cost	Basic Salary Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus	26,458,666.96 5,760,287.88 1,030,000.00 33,248,954.84 - 417,000.00	34,672,550.00 - 12,205,080.00 - 3,152,050.00 50,029,680.00 940,000.00 1,000,000.00	_	_
23001001	Personnel Cost	Basic Salary Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Electrcity Chargers	26,458,666.96 5,760,287.88 1,030,000.00 33,248,954.84 - 417,000.00	34,672,550.00 - 12,205,080.00 - 3,152,050.00 50,029,680.00 940,000.00 1,000,000.00 -	_	_
23001001	Personnel Cost	Basic Salary Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Electrcity Chargers Internet Charges	26,458,666.96 5,760,287.88 1,030,000.00 33,248,954.84 - 417,000.00 - 13,000.00	34,672,550.00 - 12,205,080.00 - 3,152,050.00 50,029,680.00 940,000.00 1,000,000.00 -	_	_
23001001	Personnel Cost	Basic Salary Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Electrcity Chargers Internet Charges Software Charges/License Renewal Office Stationeries/Computer Consumables	26,458,666.96 5,760,287.88 1,030,000.00 33,248,954.84 - 417,000.00 - 13,000.00 663,900.00	34,672,550.00 - 12,205,080.00 - 3,152,050.00 50,029,680.00 940,000.00 1,000,000.00 - 50,000.00	_	_
23001001	Personnel Cost	Basic Salary Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Electrcity Chargers Internet Charges Software Charges/License Renewal Office Stationeries/Computer Consumables Books	26,458,666.96 5,760,287.88 1,030,000.00 33,248,954.84 - 417,000.00 - 13,000.00	34,672,550.00 - 12,205,080.00 - 3,152,050.00 50,029,680.00 940,000.00 1,000,000.00 - 50,000.00 - 1,500,000.00 - 1,500,000.00	_	_
23001001	Personnel Cost	Basic Salary Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Electrcity Chargers Internet Charges Software Charges/License Renewal Office Stationeries/Computer Consumables Books Newspapers	26,458,666.96 5,760,287.88 1,030,000.00 33,248,954.84 - 417,000.00 - 13,000.00 663,900.00	34,672,550.00 - 12,205,080.00 - 3,152,050.00 50,029,680.00 940,000.00 1,000,000.00 - 50,000.00 - 1,500,000.00 - 20,000.00	_	_
23001001	Personnel Cost	Basic Salary Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Electrcity Chargers Internet Charges Software Charges/License Renewal Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals	26,458,666.96 5,760,287.88 1,030,000.00 33,248,954.84 417,000.00 13,000.00 663,900.00 28,400.00	34,672,550.00 - 12,205,080.00 - 3,152,050.00 50,029,680.00 940,000.00 1,000,000.00 - 50,000.00 - 1,500,000.00 - 1,500,000.00	_	_
23001001	Personnel Cost	Basic Salary Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Electrcity Chargers Internet Charges Software Charges/License Renewal Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Uniform & Other Clothing	26,458,666.96 5,760,287.88 1,030,000.00 33,248,954.84 - 417,000.00 - 13,000.00 663,900.00	34,672,550.00 - 12,205,080.00 - 3,152,050.00 50,029,680.00 940,000.00 1,000,000.00 - 50,000.00 - 1,500,000.00 - 20,000.00	_	_
23001001	Personnel Cost	Basic Salary Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Electrcity Chargers Internet Charges Software Charges/License Renewal Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Uniform & Other Clothing Maintenance of Motor Vehicle/Transport	26,458,666.96 5,760,287.88 1,030,000.00 33,248,954.84 417,000.00 13,000.00 663,900.00 28,400.00	34,672,550.00 - 12,205,080.00 - 3,152,050.00 50,029,680.00 940,000.00 1,000,000.00 - 50,000.00 - 1,500,000.00 - 20,000.00	_	_
23001001	Personnel Cost	Basic Salary Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Electrcity Chargers Internet Charges Software Charges/License Renewal Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equupment	26,458,666.96 5,760,287.88 1,030,000.00 33,248,954.84 417,000.00 13,000.00 663,900.00 28,400.00	34,672,550.00 - 12,205,080.00 - 3,152,050.00 50,029,680.00 940,000.00 1,000,000.00 - 50,000.00 - 1,500,000.00 - 20,000.00 20,000.00	_	_
23001001	Personnel Cost	Basic Salary Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Electrcity Chargers Internet Charges Software Charges/License Renewal Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Eqiupment Maintenance Office Furniture	26,458,666.96 5,760,287.88 1,030,000.00 33,248,954.84 417,000.00 13,000.00 663,900.00 28,400.00	34,672,550.00 - 12,205,080.00 - 3,152,050.00 50,029,680.00 940,000.00 1,000,000.00 - 50,000.00 - 1,500,000.00 - 20,000.00 - 100,000.00 - 100,000.00 - 100,000.00	_	_
23001001	Personnel Cost	Basic Salary Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Electrcity Chargers Internet Charges Software Charges/License Renewal Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Eqiupment Maintenance Office Furniture Maintenance of office Buildinng Residential Qtrs.	26,458,666.96 5,760,287.88 1,030,000.00 33,248,954.84 417,000.00 13,000.00 663,900.00 28,400.00	34,672,550.00 - 12,205,080.00 - 3,152,050.00 50,029,680.00 940,000.00 1,000,000.00 - 50,000.00 - 1,500,000.00 - 20,000.00 20,000.00	_	_
23001001	Personnel Cost	Basic Salary Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Electrcity Chargers Internet Charges Software Charges/License Renewal Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Eqiupment Maintenance Office Furniture	26,458,666.96 5,760,287.88 1,030,000.00 33,248,954.84 417,000.00 13,000.00 663,900.00 28,400.00	34,672,550.00 - 12,205,080.00 - 3,152,050.00 50,029,680.00 940,000.00 1,000,000.00 - 50,000.00 - 1,500,000.00 - 20,000.00 - 100,000.00 - 100,000.00 - 100,000.00	_	_
23001001	Personnel Cost	Basic Salary Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Electrcity Chargers Internet Charges Software Charges/License Renewal Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Eqiupment Maintenance Office Furniture Maintenance of office Buildinng Residential Qtrs.	26,458,666.96 5,760,287.88 1,030,000.00 33,248,954.84 - 417,000.00 - 13,000.00 663,900.00 - 28,400.00 - 25,000.00	34,672,550.00 - 12,205,080.00 - 3,152,050.00 50,029,680.00 940,000.00 1,000,000.00 - 50,000.00 - 1,500,000.00 - 20,000.00 - 100,000.00 - 100,000.00 - 100,000.00	_	_
23001001	Personnel Cost	Basic Salary Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Electrcity Chargers Internet Charges Software Charges/License Renewal Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Eqiupment Maintenance Office Furniture Maintenance of office Buildinng Residential Qtrs. Other Maintenance Services	26,458,666.96 5,760,287.88 1,030,000.00 33,248,954.84 - 417,000.00 - 13,000.00 663,900.00 - 28,400.00 - 25,000.00	34,672,550.00	_	_
23001001	Personnel Cost 21010101 21010103 21020106 21020141 Total Personnel Cost Overhead Cost 22020101 22020105 22020203 22020208 22020208 22020301 22020302 22020303 22020304 22020309 22020401 22020401 22020402 22020403 22020404 22020406 22020414 22020501	Basic Salary Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Electrcity Chargers Internet Charges Software Charges/License Renewal Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Eqiupment Maintenance Office Furniture Maintenance of office Buildinng Residential Qtrs. Other Maintenance Services Maintenance of Lodges and Guest Houses	26,458,666.96 5,760,287.88 1,030,000.00 33,248,954.84 - 417,000.00 - 13,000.00 663,900.00 - 28,400.00 - 25,000.00	34,672,550.00	_	_
23001001	Personnel Cost 21010101 21010103 21020106 21020141 Total Personnel Cost Overhead Cost 22020101 22020203 22020203 22020208 22020301 22020302 22020303 22020304 22020309 22020401 22020402 22020402 22020403 22020404 22020404 22020406 22020401 22020401	Basic Salary Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Electrcity Chargers Internet Charges Software Charges/License Renewal Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Eqiupment Maintenance Office Furniture Maintenance of office Buildinng Residential Qtrs. Other Maintenance Services Maintenance of Lodges and Guest Houses Local Training Security Services	26,458,666.96 5,760,287.88 1,030,000.00 33,248,954.84 - 417,000.00 - 13,000.00 663,900.00 - 28,400.00 - 25,000.00	34,672,550.00	_	_
23001001	Personnel Cost 21010101 21010102 21010103 21020106 21020141 Total Personnel Cost Overhead Cost 22020105 22020201 22020203 22020208 22020301 22020302 22020304 22020309 22020401 22020402 22020402 22020403 22020404 22020404 22020406 22020406 22020401 22020601 22020605	Basic Salary Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Electrcity Chargers Internet Charges Software Charges/License Renewal Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Eqiupment Maintenance Office Furniture Maintenance of office Buildinng Residential Qtrs. Other Maintenance Services Maintenance of Lodges and Guest Houses Local Training Security Services Cleaning & Fumigation Services	26,458,666.96 5,760,287.88 1,030,000.00 33,248,954.84 - 417,000.00 - 13,000.00 663,900.00 - 28,400.00 - 25,000.00	34,672,550.00	_	_
23001001	Personnel Cost	Basic Salary Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Electrcity Chargers Internet Charges Software Charges/License Renewal Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Eqiupment Maintenance Office Furniture Maintenance of office Buildinng Residential Qtrs. Other Maintenance Services Maintenance of Lodges and Guest Houses Local Training Security Services Cleaning & Fumigation Services Financial Consulting	26,458,666.96 5,760,287.88 1,030,000.00 33,248,954.84 - 417,000.00 - 13,000.00 663,900.00 - 28,400.00 - 25,000.00	34,672,550.00	_	_
23001001	Personnel Cost	Basic Salary Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Electrcity Chargers Internet Charges Software Charges/License Renewal Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Eqiupment Maintenance Office Furniture Maintenance of Office Buildinng Residential Qtrs. Other Maintenance Services Maintenance of Lodges and Guest Houses Local Training Security Services Cleaning & Fumigation Services Financial Consulting Information Technology Consulting	26,458,666.96 5,760,287.88 1,030,000.00 33,248,954.84 - 417,000.00 - 13,000.00 663,900.00 - 28,400.00 - 25,000.00	34,672,550.00 12,205,080.00 3,152,050.00 50,029,680.00 940,000.00 10,000.00 20,000.00 100,000.00 100,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 890,000.00	_	_
23001001	Personnel Cost 21010101 21010102 21010103 21020106 21020141 Total Personnel Cost Overhead Cost 22020101 22020203 22020203 22020208 22020301 22020302 22020304 22020309 22020304 22020404 22020404 22020405 22020406 22020406 22020401 22020605 22020701 22020702 22020702	Basic Salary Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowance Corp Members Allowance Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bonus Electrcity Chargers Internet Charges Software Charges/License Renewal Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Eqiupment Maintenance Office Furniture Maintenance of office Buildinng Residential Qtrs. Other Maintenance Services Maintenance of Lodges and Guest Houses Local Training Security Services Cleaning & Fumigation Services Financial Consulting	26,458,666.96 5,760,287.88 1,030,000.00 33,248,954.84 - 417,000.00 - 13,000.00 663,900.00 - 28,400.00 - 25,000.00	34,672,550.00	_	_

	22020801	Other Transport Faulinment Fuel Cost			
		Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost		300,000.00	_
		Bank Chargers (Other than Interst)		300,000.00	
		Other CRF Bank Charges		50,000.00	
		Refreshment & meals	670,000.00	2,800,000.00	
		Honorarium & Sitting Allowance	070,000.00	100,000.00	_
		Publicity & Advertisements	4,500,000.00	3,000,000.00	
		Postages & Courier Services	4,500,000.00	50,000.00	
		Welfare Packages		200,000.00	_
		Subscription to Professional Bodies		200,000.00	
		Sporting Activities		200,000.00	
		Annual Budget Expenses & Administration	300,000.00	200,000.00	
	Total Overhead Cost	Aimai Baaget Expenses & Administration	7,317,300.00	11,950,000.00	
3003001	Ebonyi State Broadcastir	ng Cooperation (FBBC)	7,527,500.00	11,550,000.00	
	Personnel Cost	,g ecoperation (ESS)			
		Basic Salary	81,421,228.38	88,824,630.00	
		Consolidated Revenue Fund Charges - Salaries	01) 121)220100	6,994,460.00	
		Leave/Other Allowance	38,954,570.51	8,074,970.00	
		Corp Members Allowance	1,855,000.00	-	
	Total Personnel Cost	corp members and member	122,230,798.89	103,894,060.00	
	Overhead Cost				
		Local Traveling and Transport - Others		3,000,000.00	
		Electrcity Chargers		200,000.00	_
		Telephone Charges		-	
		Satellite Broadcasting Access Charges		100,000.00	
		Software Charges/License Renewal		7,000,000.00	
		Office Stationeries/Computer Consumables		2,000,000.00	
		Newspapers			
		Printing of Non Security Docments		-	
		Uniforms & Other Clothing		100,000.00	
		Maintenance of Motor Vehicle/Transport Equipment		1,000,000.00	
		Maintenance of Office Furniture		1,000,000.00	
	22020404	Maintenance of Office/IT Equipments		-	
		Maintenance of Plants & Generators		3,000,000.00	
	22020406	Other Maintenance Services		1,000,000.00	
	22020501	Local Training		1,000,000.00	
		International Training		-	
		Security Services		1,100,000.00	
		Office Rent		1,000,000.00	
	22020605	Cleaning & Fumigation Services		500,000.00	
		Financial Consulting		-	
	22020702	information Technology Consulting		-	
		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	
		Bank Charges (other than interest)		500,000.00	
		Refreshment & meals		100,000.00	
		Honorarium & Sitting Allowance		100,000.00	
	22021010	Service Schools Fees Payment		-	
	22021011	Postages & Courier Services		-	
		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 Pr	ess			
	Personnel Cost				
	21010101	Basic Salaries	11,446,007.08	16,825,674.00	
	21010102	Overtime Payment		-	
		Leave/Other Allowance	1,063,386.45	1,682,566.00	
	Total Personnel Cost		12,509,393.53	18,508,240.00	
	Overhead Cost				
		Local Traveling and Transport - Training	33,500.00	-	
		Local Traveling and Transport - Others	74,200.00	500,000.00	
		Non Accident Bonus		100,000.00	
		Electricity Charges	7,000.00	30,000.00	

	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	
		Audit Fees		50,000.00	
	22020702	Motor Vehicle Fuel Cost	62,000.00	100,000.00	
		Other Transport Equipment Fuel cost	5=,555.55	-	
		Plant/Generator Fuel Cost		-	
		Refreshment & Meals		-	
		Honorarium & Sitting Allowance		_	
		Publicity & Advertisements		100,000.00	
		Postage & Courier Services		200,000.00	
		Welfare Packages		50,000.00	
		Promotion (Service Wide)		200,000.00	
		Annual Budget Expenses and Administration	20 251 200 00	100,000.00	
	Total Overhead Cost	1: 0	29,251,300.00	102,400,000.00	
23055001	Ebonyi Printing & Publis	ning Corporation			
	Personnel Cost	D 1 6 1	27.407.400.62	45.007.267.00	
		Basic Salary	27,197,490.62	45,987,367.00	
		Leave Allownace		4,598,734.00	
		Corps Members Allowances	415,000.00	-	
	Total Personnel Cost		27,612,490.62	50,586,101.00	
	Overhead Cost				
		Local Traveling and Transport - Training	-	-	
		Local Travel and Transport - Others		2,000,000.00	
		Office Stationeries/Computer Consumable		800,000.00	
	22020302	Books		350,000.00	
		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	
		Plant/Generator Fuel Cost		300,000.00	
		Bank Charges (Other Than Interest)		150,000.00	
	22021001	Refreshment & Meals		250,000.00	
		Honorarium & Sitting Allowance		100,000.00	
		Publicity & Advertisements		200,000.00	
	27071003	Postages & Courier Service		100,000.00	
	22021006	_		300 000 00	
	22021006 22020710	Audit Fees		300,000.00	
	22021006 22020710 22021010	Audit Fees Direct Teaching & Laboratory Cost		-	
	22021006 22020710 22021010 22021014	Audit Fees		150,000.00	
22002004	22021006 22020710 22021010 22021014 Total Overhead Cost	Audit Fees Direct Teaching & Laboratory Cost Annual Budget Expenses and Administration	-	-	
23002001	22021006 22020710 22021010 22021014 Total Overhead Cost Department of Informat	Audit Fees Direct Teaching & Laboratory Cost	-	150,000.00	
23002001	22021006 22020710 22021010 22021014 Total Overhead Cost Department of Informat Personnel Cost	Audit Fees Direct Teaching & Laboratory Cost Annual Budget Expenses and Administration ion & Communication Technology	-	150,000.00	
23002001	22021006 22020710 22021010 22021014 Total Overhead Cost Department of Informat Personnel Cost 210010103	Audit Fees Direct Teaching & Laboratory Cost Annual Budget Expenses and Administration ion & Communication Technology Consolidated Revenue Fund Charges - Salaries	-	150,000.00	
23002001	22021006 22020710 22021010 22021014 Total Overhead Cost Department of Informat Personnel Cost 210010103 21010101	Audit Fees Direct Teaching & Laboratory Cost Annual Budget Expenses and Administration ion & Communication Technology Consolidated Revenue Fund Charges - Salaries Basic Salary	-	150,000.00	
23002001	22021006 22020710 22021010 22021014 Total Overhead Cost Department of Informat Personnel Cost 210010103 21010101 21010102	Audit Fees Direct Teaching & Laboratory Cost Annual Budget Expenses and Administration ion & Communication Technology Consolidated Revenue Fund Charges - Salaries Basic Salary Overtime Payments	-	150,000.00	
23002001	22021006 22020710 22021010 22021014 Total Overhead Cost Department of Informat Personnel Cost 210010103 21010101 21010102	Audit Fees Direct Teaching & Laboratory Cost Annual Budget Expenses and Administration ion & Communication Technology Consolidated Revenue Fund Charges - Salaries Basic Salary	-	150,000.00	

		·			
	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.			
		Maintenance of Office Furniture.			
		Maintenance of Office Building Residential Qtrs			
		Ţ.			
		Maintenance of Office/IT Equipments			
		other Maintenance Services			
		Local Training			
		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	ŭ i			
25001001	Office of the Head of Ser	vices			
25001001	Personnel Cost	l l			
		Racic Salary	7,803,103.18	12,310,520.00	
		Basic Salary	7,003,103.18	12,310,320.00	
		Overtime Payments		-	
		Consolidated Revenue Fund Charges - Salaries		6,589,660.00	
		Leave/Other Allowance	4,695,287.88	1,231,052.00	
		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	
		Stationaries	500,000.00	-	
	22020302		,	200,000.00	
		Magazines & Periodicals		300,000.00	
		Uniform & Other Clothing		100,000.00	
		Food Staff/Catering Materials Supplies		100,000.00	
			-	10.000.00	
		Maintenance of Motor Vehicle/Transport Equipment	630,000.00	10,000.00	
		Maintenance of Office Furniture	300,000.00	1,180,000.00	
		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	
		Plant/Generator Fuel Cost	150,000.00	-	
		Bank Charges (Other Than Interest)	,	-	
		Refreshment & Meals	500,000.00	-	
		Honorarium & Sitting Allowance	300,000.00	200,000.00	
		Welfare Packages	1,220,000.00	100,000.00	
		-	1,220,000.00	100,000.00	
		Subscription to Professional Bodies		-	
		Sporting Activities		500,000.00	
		Promotion (Service Wide)		100,000.00	
		Promotion (Service Wide)		300,000.00	
		Annual Budget Expenses and Administration	100,000.00	100,000.00	
		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 Serv	vice Department	, ,	, ,	
	Personnel Cost	p			
		Basic Salary	6,965,169.69	33,285,950.00	
			0,503,105.05		
		Consolidated Revenue Fund Charges - Salaries		5,615,420.00	
		Leave Allowance	-	3,025,995.00	
	Total Personnel Cost		6,965,169.69	41,927,365.00	
	Overhead Cost	Local Traveling and Transport - Training	300,000.00	320,000.00	

	Overhead Cost	Local Traveling and Transport - Training	150,000.00	10,000,000.00	
	Total Personnel Cost		6,740,346.05	146,186,732.00	
		Leave Allowance	-	-	
		Consolidated Revenue Fund Charges - Salaries		5,615,420.00	
		Basic Salary	6,740,346.05	140,571,312.00	
	Personnel Cost				
25045001		& Management Services	, ,	, 11,11111	
	Total Overhead Cost		2,055,500.00	16,000,000.00	
		Service Schools Fees Payment	-	-	
		Traaining and Staff Development		600,000.00	
		Annual Budget Expenses and Administration Upkeep of Government Organisation	150,000.00	200,000.00	
		Sporting Activities	150,000,00	200.000.00	
		Welfare Packages		1,000,000.00	
		Postage & courier Services		200,000.00	
		Publicity & Advertisements		1,000,000.00	
		Honorarium & Sitting Allowance		30,000.00	
	22021001	Refreshment & meals		200,000.00	
		Bank Charges (Other Than Interest)		-	
		Cooking Gas/Fuel Cost		-	
		Plant/Generator Fuel Cost		-	
		Other Transport Equipment Fuel Cost	,	-	
		Motor Vehicle Fuel Cost	300,000.00	1,450,000.00	
		Legal Services		-	
		Residential Rent Cleaning & Fumigation Services		-	
		Security Services Residential Rent		-	
		Seminar & Conferences		2,000,000.00	
		ICT Training for Civil Servants		1,800,000.00	
	1 111	Civil Service Examination		1,900,000.00	
		International Training		-	
	22020501	Local Training		1,800,000.00	
	22020414	Maintenance of Ldges and Guest Houses	905,500.00	-	
		Other Maintenance Services (Upkeep)		1,000,000.00	
		Maintenance of Plants & Generators		200,000.00	
		Maintenance of Office/IT Equipments		200,000.00	
		Maintenance of Office Building Residential Qtrs		100,000.00	
		Maintenance of Office Furniture		100,000.00	
		Maintenance of Motor Vehicle/Transport Equip.		310,000.00	
		Uniform & Other Clothing		10,000.00	
		Printing of Security Documents Drugs and Medical Supplies		-	
		Newspapers Printing of Security Documents		-	
		Office Stationeries/Computer Consumables	550,000.00	900,000.00	
		Non Accident Bonus	-	-	
		Local Traveling and Transport - Training	150,000.00	1,000,000.00	
	Overhead Cost				
	Total Personnel Cost		13,444,646.11	86,998,827.00	
	21020106	Leave/Other Allowance	19,783.33	5,653,082.00	
		Basic Salary	13,424,862.78	56,530,823.00	
		Consolidated Revenue Fund Charges - Salaries		24,814,922.00	
23034001	Personnel Cost	power beveroment			
2503/1001	Public Service and Man	nower Develoment	1,150,000.00	3,600,000.00	
	Total Overhead Cost	Annual Budget Expenses and Administration	150,000.00	450,000.00	
		Postage & courier Services	450,000,00	100,000.00	
		Refreshment & meals	100,000.00	100,000.00	
	22020501	Local Training		200,000.00	
	22020405	Maintenance of Plants & Generators	50,000.00	300,000.00	
	22020404	Maintenance of Office/IT Equipments	350,000.00	500,000.00	
		Maintenance of Office Building Residential Qtrs		500,000.00	
		Maintenance of Office Furniture	200,000.00	500,000.00	
		Office Stationeries/Computer Consumables Maintenance of Motor Vehicle/Transport Equipment	200,000.00	330,000.00 300,000.00	
		Non Accident Bonus	-	- 220,000,00	

	22020102			
		Local Traveling and Transport - Others	900,000.00	5,100,000.00
		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
		Refreshment & meals		100,000.00
	22021002	Honorarium & Sitting Allowance		160,000.00
		Publicity & Advertisements		-
		Medical Expenses		_
		Postage & courier Services		120,000.00
		Welfare Packages		100,000.00
		Subscription to Professional Bodies		300,000.00
		·		300,000.00
		Sporting Activities Direct Teaching & Laboratory Cost		-
		Direct Teaching & Laboratory Cost	150,000,00	200 000 00
		Annual Budget Expenses and Administration	150,000.00	300,000.00
	Total Overhead Cost		1,600,000.00	19,600,000.00
+0001001	Office of the Auditor Ge	nerai		
	Personnel Cost			
		Basic Salary	48,997,249.52	59,282,414.00
		Overtime Payments		-
		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
		Local Traveling and Transport - Others Food Stuff/Catering Material Supplies	796,500.00	1,000,000.00
	22020111		796,500.00	1,000,000.00 - 100,000.00
	22020111 22020201	Food Stuff/Catering Material Supplies electricity Charges	796,500.00	100,000.00
	22020111 22020201 22020202	Food Stuff/Catering Material Supplies electricity Charges Telephone charges		100,000.00 1,100,000.00
	22020111 22020201 22020202 22020203	Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges	20,000.00	100,000.00 1,100,000.00 100,000.00
	22020111 22020201 22020202 22020203 22020206	Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services		100,000.00 1,100,000.00 100,000.00 20,000.00
	22020111 22020201 22020202 22020203 22020206 22020208	Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services Software Charges/Licence Renuwal Charges	20,000.00	100,000.00 1,100,000.00 100,000.00 20,000.00 200,000.00
	22020111 22020201 22020202 22020203 22020206 22020208 22020301	Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services Software Charges/Licence Renuwal Charges Office stationeries/Computer Consumables	20,000.00 3,000.00 676,450.00	100,000.00 1,100,000.00 100,000.00 20,000.00 200,000.00 100,000.00
	22020111 22020201 22020202 22020203 22020206 22020208 22020301 22020302	Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services Software Charges/Licence Renuwal Charges Office stationeries/Computer Consumables Books	20,000.00 3,000.00 676,450.00 51,200.00	100,000.00 1,100,000.00 100,000.00 20,000.00 200,000.00 100,000.00 50,000.00
	22020111 22020201 22020202 22020203 22020206 22020208 22020301 22020302 22020303	Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services Software Charges/Licence Renuwal Charges Office stationeries/Computer Consumables Books Newspapers	20,000.00 3,000.00 676,450.00	100,000.00 1,100,000.00 100,000.00 20,000.00 200,000.00 100,000.00
	22020111 22020201 22020202 22020203 22020208 22020301 22020302 22020303 22020304	Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services Software Charges/Licence Renuwal Charges Office stationeries/Computer Consumables Books Newspapers Magazines & Periodicals	20,000.00 3,000.00 676,450.00 51,200.00	100,000.00 1,100,000.00 100,000.00 20,000.00 200,000.00 100,000.00 50,000.00
	22020111 22020201 22020202 22020203 22020208 22020301 22020302 22020303 22020304 22020305	Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services Software Charges/Licence Renuwal Charges Office stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents	20,000.00 3,000.00 676,450.00 51,200.00	100,000.00 1,100,000.00 100,000.00 20,000.00 200,000.00 100,000.00 50,000.00
	22020111 22020201 22020202 22020203 22020208 22020301 22020302 22020303 22020304 22020305 22020309	Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services Software Charges/Licence Renuwal Charges Office stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Uniform & Other Clothing	20,000.00 3,000.00 676,450.00 51,200.00 74,050.00	100,000.00 1,100,000.00 100,000.00 20,000.00 200,000.00 100,000.00 50,000.00 - 10,000.00
	22020111 22020201 22020202 22020203 22020206 22020301 22020302 22020303 22020304 22020305 22020309 22020401	Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services Software Charges/Licence Renuwal Charges Office stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equipment	20,000.00 3,000.00 676,450.00 51,200.00 74,050.00	- 100,000.00 1,100,000.00 100,000.00 20,000.00 100,000.00 50,000.00 - 10,000.00 - 300,000.00
	22020111 22020201 22020202 22020203 22020208 22020301 22020302 22020303 22020304 22020305 22020309 22020401 22020402	Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services Software Charges/Licence Renuwal Charges Office stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture	20,000.00 3,000.00 676,450.00 51,200.00 74,050.00 480,600.00 23,600.00	- 100,000.00 1,100,000.00 20,000.00 200,000.00 100,000.00 50,000.00 - 10,000.00 - 300,000.00 100,000.00
	22020111 22020201 22020202 22020203 22020208 22020301 22020302 22020303 22020304 22020305 22020309 22020401 22020402 22020403	Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services Software Charges/Licence Renuwal Charges Office stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture Maintenance of Office Building Residential Qtrs	20,000.00 3,000.00 676,450.00 51,200.00 74,050.00 480,600.00 23,600.00 39,900.00	- 100,000.00 1,100,000.00 100,000.00 20,000.00 200,000.00 100,000.00 50,000.00 - 10,000.00 - 300,000.00 100,000.00 100,000.00
	22020111 22020201 22020202 22020203 22020208 22020301 22020302 22020303 22020304 22020305 22020309 22020401 22020402 22020403 22020404	Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services Software Charges/Licence Renuwal Charges Office stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture Maintenance of Office Building Residential Qtrs Maintenance of Office/IT Equipments	20,000.00 3,000.00 676,450.00 51,200.00 74,050.00 480,600.00 23,600.00 39,900.00 99,600.00	- 100,000.00 1,100,000.00 100,000.00 200,000.00 100,000.00 50,000.00 - 10,000.00 - 300,000.00 100,000.00 100,000.00 800,000.00
	22020111 22020201 22020202 22020203 22020208 22020301 22020302 22020303 22020304 22020305 22020309 22020401 22020402 22020403 22020404 22020405	Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services Software Charges/Licence Renuwal Charges Office stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture Maintenance of Office Building Residential Qtrs Maintenance of Office/IT Equipments Maintenance of Plants & Generators	20,000.00 3,000.00 676,450.00 51,200.00 74,050.00 480,600.00 23,600.00 39,900.00 99,600.00 12,700.00	- 100,000.00 1,100,000.00 100,000.00 20,000.00 200,000.00 100,000.00 50,000.00 - 10,000.00 - 300,000.00 100,000.00 100,000.00
	22020111 22020201 22020202 22020203 22020208 22020301 22020302 22020303 22020304 22020305 22020309 22020401 22020402 22020403 22020404 22020405 22020406	Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services Software Charges/Licence Renuwal Charges Office stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture Maintenance of Office Building Residential Qtrs Maintenance of Office/IT Equipments Maintenance of Plants & Generators Other Maintainance Services	20,000.00 3,000.00 676,450.00 51,200.00 74,050.00 480,600.00 23,600.00 39,900.00 99,600.00	- 100,000.00 1,100,000.00 100,000.00 20,000.00 200,000.00 100,000.00 - 10,000.00 - 300,000.00 100,000.00 100,000.00 200,000.00
	22020111 22020201 22020202 22020203 22020208 22020301 22020302 22020303 22020304 22020305 22020309 22020401 22020402 22020403 22020404 22020405 22020406 22020501	Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services Software Charges/Licence Renuwal Charges Office stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture Maintenance of Office Building Residential Qtrs Maintenance of Office/IT Equipments Maintenance of Plants & Generators Other Maintainance Services Local Training	20,000.00 3,000.00 676,450.00 51,200.00 74,050.00 480,600.00 23,600.00 39,900.00 99,600.00 12,700.00	- 100,000.00 1,100,000.00 100,000.00 200,000.00 100,000.00 50,000.00 100,000.00 - 300,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00
	22020111 22020201 22020202 22020203 22020208 22020301 22020302 22020303 22020304 22020305 22020309 22020401 22020402 22020402 22020404 22020405 22020406 22020501 22020502	Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services Software Charges/Licence Renuwal Charges Office stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture Maintenance of Office Building Residential Qtrs Maintenance of Office/IT Equipments Maintenance of Plants & Generators Other Maintainance Services Local Training International Training	20,000.00 3,000.00 676,450.00 51,200.00 74,050.00 480,600.00 23,600.00 39,900.00 99,600.00 12,700.00	- 100,000.00 1,100,000.00 100,000.00 200,000.00 100,000.00 100,000.00 - 10,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,000,000.00
	22020111 22020201 22020202 22020203 22020208 22020301 22020302 22020303 22020304 22020305 22020309 22020401 22020402 22020402 22020404 22020405 22020406 22020501 22020502	Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services Software Charges/Licence Renuwal Charges Office stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture Maintenance of Office Building Residential Qtrs Maintenance of Office/IT Equipments Maintenance of Plants & Generators Other Maintainance Services Local Training	20,000.00 3,000.00 676,450.00 51,200.00 74,050.00 480,600.00 23,600.00 39,900.00 99,600.00 12,700.00	- 100,000.00 1,100,000.00 100,000.00 200,000.00 100,000.00 50,000.00 100,000.00 - 300,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00
	22020111 22020201 22020202 22020203 22020208 22020301 22020303 22020304 22020305 22020309 22020401 22020402 22020402 22020405 22020406 22020501 22020502	Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services Software Charges/Licence Renuwal Charges Office stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture Maintenance of Office Building Residential Qtrs Maintenance of Office/IT Equipments Maintenance of Plants & Generators Other Maintainance Services Local Training International Training	20,000.00 3,000.00 676,450.00 51,200.00 74,050.00 480,600.00 23,600.00 39,900.00 99,600.00 12,700.00	- 100,000.00 1,100,000.00 100,000.00 200,000.00 100,000.00 100,000.00 - 10,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,000,000.00
	22020111 22020201 22020202 22020203 22020208 22020301 22020304 22020304 22020309 22020401 22020402 22020402 22020405 22020501 22020502 22020601 22020602	Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services Software Charges/Licence Renuwal Charges Office stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture Maintenance of Office Building Residential Qtrs Maintenance of Office/IT Equipments Maintenance of Plants & Generators Other Maintainance Services Local Training International Training Security Services	20,000.00 3,000.00 676,450.00 51,200.00 74,050.00 480,600.00 23,600.00 39,900.00 99,600.00 12,700.00	- 100,000.00 1,100,000.00 100,000.00 200,000.00 100,000.00 100,000.00 - 10,000.00 100,000.00 100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,000,000.00 100,000.00
	22020111 22020201 22020202 22020203 22020208 22020301 22020304 22020304 22020309 22020401 22020402 22020402 22020405 22020501 22020502 22020601 22020605	Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services Software Charges/Licence Renuwal Charges Office stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture Maintenance of Office Building Residential Qtrs Maintenance of Office/IT Equipments Maintenance of Plants & Generators Other Maintainance Services Local Training International Training Security Services Office Rent	20,000.00 3,000.00 676,450.00 51,200.00 74,050.00 480,600.00 23,600.00 39,900.00 99,600.00 12,700.00	- 100,000.00 1,100,000.00 100,000.00 200,000.00 100,000.00 100,000.00 - 10,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 100,000.00 100,000.00 100,000.00 140,000.00
	22020111 22020201 22020202 22020203 22020208 22020301 22020304 22020309 22020309 22020401 22020402 22020402 22020406 22020501 22020502 22020601 22020602 22020605 22020701	Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services Software Charges/Licence Renuwal Charges Office stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture Maintenance of Office Building Residential Qtrs Maintenance of Office/IT Equipments Maintenance of Plants & Generators Other Maintainance Services Local Training International Training Security Services Office Rent Cleaning & Fumigation Services	20,000.00 3,000.00 676,450.00 51,200.00 74,050.00 480,600.00 23,600.00 39,900.00 99,600.00 12,700.00	- 100,000.00 1,100,000.00 1,00,000.00 200,000.00 100,000.00 100,000.00 - 10,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 50,000.00
	22020111 22020201 22020202 22020203 22020208 22020301 22020302 22020304 22020309 22020309 22020401 22020402 22020402 22020405 22020501 22020502 22020601 22020605 22020701 22020703	Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services Software Charges/Licence Renuwal Charges Office stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture Maintenance of Office Building Residential Qtrs Maintenance of Office/IT Equipments Maintenance of Plants & Generators Other Maintainance Services Local Training International Training Security Services Office Rent Cleaning & Fumigation Services Financial Consulting	20,000.00 3,000.00 676,450.00 51,200.00 74,050.00 480,600.00 23,600.00 39,900.00 99,600.00 12,700.00	-100,000.00 1,100,000.00 1,100,000.00 200,000.00 200,000.00 100,000.00 100,000.00 -10,000.00 100,000.00 100,000.00 100,000.00 100,000.00 1,000,000.00 100,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00
	22020111 22020201 22020202 22020203 22020208 22020301 22020302 22020304 22020305 22020309 22020401 22020402 22020402 22020405 22020501 22020502 22020601 22020605 22020701 22020703	Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services Software Charges/Licence Renuwal Charges Office stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture Maintenance of Office Building Residential Qtrs Maintenance of Office/IT Equipments Maintenance of Plants & Generators Other Maintainance Services Local Training International Training Security Services Office Rent Cleaning & Fumigation Services Financial Consulting Legal Services	20,000.00 3,000.00 676,450.00 51,200.00 74,050.00 480,600.00 23,600.00 39,900.00 99,600.00 12,700.00	-100,000.00 1,100,000.00 1,100,000.00 200,000.00 200,000.00 100,000.00 100,000.00 -10,000.00 100,000.00 100,000.00 100,000.00 100,000.00 1,000,000.00 100,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00
	22020111 22020201 22020202 22020203 22020208 22020301 22020302 22020304 22020305 22020309 22020401 22020402 22020402 22020405 22020501 22020502 22020601 22020605 22020701 22020703	Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services Software Charges/Licence Renuwal Charges Office stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture Maintenance of Office/IT Equipments Maintenance of Office/IT Equipments Maintenance of Plants & Generators Other Maintainance Services Local Training International Training Security Services Office Rent Cleaning & Fumigation Services Financial Consulting Legal Services Engineering Services	20,000.00 3,000.00 676,450.00 51,200.00 74,050.00 480,600.00 23,600.00 39,900.00 99,600.00 12,700.00	100,000.00 1,100,000.00 1,100,000.00 20,000.00 200,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00
	22020111 22020201 22020202 22020203 22020208 22020301 22020302 22020304 22020305 22020309 22020401 22020402 22020402 22020405 22020501 22020502 22020601 22020605 22020701 22020703	Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services Software Charges/Licence Renuwal Charges Office stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture Maintenance of Office Furniture Maintenance of Office/IT Equipments Maintenance of Plants & Generators Other Maintainance Services Local Training International Training Security Services Office Rent Cleaning & Fumigation Services Financial Consulting Legal Services Engineering Services Medical Consulting	20,000.00 3,000.00 676,450.00 51,200.00 74,050.00 480,600.00 23,600.00 39,900.00 99,600.00 12,700.00	- 100,000.00 1,100,000.00 1,000.00 20,000.00 200,000.00 100,000.00 - 10,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 - 50,000.00
	22020111 22020201 22020202 22020203 22020208 22020301 22020302 22020303 22020304 22020309 22020401 22020402 22020404 22020405 22020406 22020501 22020601 22020602 22020701 22020703	Food Stuff/Catering Material Supplies electricity Charges Telephone charges Internet Access Charges Other Maintainance Services Software Charges/Licence Renuwal Charges Office stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture Maintenance of Office/IT Equipments Maintenance of Office/IT Equipments Maintenance of Plants & Generators Other Maintainance Services Local Training International Training Security Services Office Rent Cleaning & Fumigation Services Financial Consulting Legal Services Engineering Services Architectural Services	20,000.00 3,000.00 676,450.00 51,200.00 74,050.00 480,600.00 23,600.00 39,900.00 99,600.00 12,700.00	- 100,000.00 1,100,000.00 1,000.00 20,000.00 200,000.00 100,000.00 - 10,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 - 50,000.00

	22020803	Plant/Generator Fuel Cost	69,800.00	200,000.00
		Bank Charges (Other Than Interest)	00,000.00	100,000.00
		Insurance Premium		300,000.00
		Refreshment & meals	186,740.00	1,300,000.00
			180,740.00	
		Honorarium & Sitting Allowance		50,000.00
		Publicity & Advertisements		50,000.00
		Medical Expenses		20,000.00
		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
		Anti -corruption	,	100,000.00
		Non Accident Bonus	_	100,000.00
	Total Overhead Cost	Non Accident Bonus	3,619,600.00	10,000,000.00
40004003			3,019,000.00	10,000,000.00
+0001002		neral (Local Government)		
	Personnel Cost			
		Basic Salary	31,731,254.99	70,387,435.00
		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			
		Local Traveling and Transport - Training	-	1,000,000.00
		Local Traveling and Transport - Others	71,500.00	1,000,000.00
		Office stationeries/Computer Consumables	80,000.00	1,000,000.00
	22020301		30,000.00	500,000.00
				150,000.00
		Newspapers		150,000.00
		Printing of Security Documents		-
		Uniform & Other Clothing		-
		Maintenance of Motor Vehicle/Transport Equipment	152,100.00	590,000.00
		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		-
		Information Technology Consulting		_
		Legal Services		_
		Motor Vehicle Fuel Cost	207 000 00	2 500 000 00
			297,880.00	2,500,000.00
		Plant/Generator Fuel Cost		
		Refreshment & meals	5,000.00	300,000.00
		Honorarium & Sitting Allowance		-
		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
		Recruitment & Appointment (Service Wide)		-
		Discipline and Appointment (Service Wide)		-
		Promotion (Service Wide)		100,000.00
		Annual Budget Expenses and Administration	_	200,000.00
	Total Overhead Cost	, amadi budget Expenses and Administration	1 100 136 00	
17001001		niccion	1,198,126.90	16,660,000.00
+/001001	State Civil Service Comm	IIISSIUII		
	Personnel Cost	D : 61 :	45.050.05	45.001.001.00
		Basic Salaries	15,059,054.24	15,364,331.00
		Overtime Payment		-
	21010103	Consolidated Revenue Fund Charges - Salaries		27,292,400.00
	21010106	Leave/Other Allowances	21,320,759.24	-
		Corp Members Allowance	280,000.00	-
	21020141	corp internationalities		
	21020141 Total Personnel Cost	corp Wembers Anowance	36,659,813.48	42,656,731.00

	22020102	Local Transport and Travel	2,970,110.00	3,000,000.0
	22020105	Non Accident Bonus	57,700.00	8,000.0
	22020301	Office stationeries/Computer Consumables	2,042,040.00	2,990,000.0
	22020302	Books		500,000.0
	22020401	Maintenance of Motor Vehicle/Transport Equipment	256,900.00	400,000.0
		Maintenance of Office Furniture.	46,700.00	200,000.0
		Maintenance of Plants & Generators	28,280.00	400,000.0
		Local Training	20,200.00	-
		Civil Service Examination		1,000,000.0
			007 170 00	
		Seminar & Conferences	997,170.00	1,000,000.0
		Refreshment & Meals		-
		Publicity & Advertisements	87,000.00	300,000.0
		Recruitment & Appointment (Services Wide)	103,100.00	602,000.0
	22021012	Discipline & Appointment (Service Wide)		100,000.0
	22021013	Promotion (Service Wide)	1,411,000.00	1,500,000.0
	Total Overhead Cost		8,000,000.00	12,000,000.0
47001001	Local Government Civil	Service Commission		
	Personnel Cost			
	21010101	Basic Salaries	6,673,562.72	-
		Consolidated Revenue Fund Charges - Salaries	2,3.0,002.172	27,292,400.0
		Leave/Other Allowances	23,357,470.74	_,,_,,+00.0
		Corp Members Allowance	985,000.00	
	Total Personnel Cost	COLD MICHINGLY WILLIAM		27 202 400 0
			31,016,033.46	27,292,400.0
	Overhead Cost	MahawWahiala	244.602.00	42.000.000.0
		Motor Vehicle	314,600.00	12,000,000.0
		Plant/Generator Fuel Cost	198,000.00	
		Stationaries/Computer Consumables	360,000.00	
	22021001	Refreshment & meals	110,400.00	-
	Total Overhead Cost		983,000.00	12,000,000.0
48001001	Ebonyi State Independe	nt Electoral Commission		
	Personnel Cost			
	21010101	Basic Salaries	35,576,036.85	41,487,090.0
	21010102	Overtime Payment		-
		Consolidated Revenue Fund Charges - Salaries		37,929,850.0
		Leave/Other Allowances	25,480,877.13	-
		Corp Members Allowance	25,400,077.15	
		Corp Members Anowance	C1 0FC 012 00	70 446 040 0
	Total Personnel Cost		61,056,913.98	79,416,940.0
	Overhead Cost	200	.=	
		Office stationeries/Computer Consumables	473,600.00	5,000,000.0
		Printing of Security Documents		7,000,000.0
		Field & Camping Materials Supplies		
	22020401	Maintenance of Motor Vehicle/Transport Equipment	836,900.00	6,000,000.0
	22020402	Maintenance of Office Furniture		
				1,800,000.0
		Maintenance of Office/IT Equipments		
	22020404	Maintenance of Office/IT Equipments Maintenance of Plants & Generators		1,000,000.0
	22020404 22020405	Maintenance of Plants & Generators		1,000,000.0 1,800,000.0
	22020404 22020405 22020501	Maintenance of Plants & Generators Local Training		1,000,000.0 1,800,000.0 20,000,000.0
	22020404 22020405 22020501 21020904	Maintenance of Plants & Generators Local Training Other CRF Bank Cchaeges	4 000 00	1,000,000.0 1,800,000.0 20,000,000.0
	22020404 22020405 22020501 21020904 22020101	Maintenance of Plants & Generators Local Training Other CRF Bank Cchaeges Local Traveling and Transport - Training	4,000.00	1,000,000.0 1,800,000.0 20,000,000.0 1,000,000.0
	22020404 22020405 22020501 21020904 22020101 22020102	Maintenance of Plants & Generators Local Training Other CRF Bank Cchaeges Local Traveling and Transport - Training Local Traveling and Transport - Others	771,000.00	1,000,000.0 1,800,000.0 20,000,000.0 1,000,000.0
	22020404 22020405 22020501 21020904 22020101 22020102 22020105	Maintenance of Plants & Generators Local Training Other CRF Bank Cchaeges Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns		1,000,000.0 1,800,000.0 20,000,000.0 1,000,000.0 300,000.0 1,000,000.0
	22020404 22020405 22020501 21020904 22020101 22020102 22020105 22020201	Maintenance of Plants & Generators Local Training Other CRF Bank Cchaeges Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges	771,000.00	1,000,000.0 1,800,000.0 20,000,000.0 1,000,000.0 300,000.0 1,000,000.0 300,000.0
	22020404 22020405 22020501 21020904 22020101 22020102 22020105 22020201 22020305	Maintenance of Plants & Generators Local Training Other CRF Bank Cchaeges Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Printing of Non Security Documents	771,000.00	1,000,000.0 1,800,000.0 20,000,000.0 1,000,000.0 300,000.0 1,000,000.0 300,000.0 600,000.0
	22020404 22020405 22020501 21020904 22020101 22020102 22020105 22020201 22020305 22020402	Maintenance of Plants & Generators Local Training Other CRF Bank Cchaeges Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Printing of Non Security Documents Uniform and Other Clothing	771,000.00	1,000,000.0 1,800,000.0 20,000,000.0 1,000,000.0 300,000.0 1,000,000.0 300,000.0 600,000.0 9,000,000.0
	22020404 22020405 22020501 21020904 22020101 22020102 22020105 22020201 22020305 22020402 22020403	Maintenance of Plants & Generators Local Training Other CRF Bank Cchaeges Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Printing of Non Security Documents Uniform and Other Clothing Maintenance of Office Building Residential Qtrs	771,000.00	1,000,000.0 1,800,000.0 20,000,000.0 1,000,000.0 300,000.0 1,000,000.0 300,000.0 600,000.0 9,000,000.0
	22020404 22020405 22020501 21020904 22020101 22020102 22020105 22020201 22020305 22020402 22020403	Maintenance of Plants & Generators Local Training Other CRF Bank Cchaeges Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Printing of Non Security Documents Uniform and Other Clothing	771,000.00	1,000,000.0 1,800,000.0 20,000,000.0 1,000,000.0 300,000.0 300,000.0 600,000.0 9,000,000.0
	22020404 22020405 22020501 21020904 22020101 22020105 22020201 22020305 22020402 22020403 22020403	Maintenance of Plants & Generators Local Training Other CRF Bank Cchaeges Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Printing of Non Security Documents Uniform and Other Clothing Maintenance of Office Building Residential Qtrs	771,000.00 - 33,500.00	1,000,000.0 1,800,000.0 20,000,000.0 1,000,000.0 300,000.0 300,000.0 600,000.0 9,000,000.0
	22020404 22020405 22020501 21020904 22020101 22020105 22020201 22020305 22020402 22020403 22020406 22020503	Maintenance of Plants & Generators Local Training Other CRF Bank Cchaeges Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Printing of Non Security Documents Uniform and Other Clothing Maintenance of Office Building Residential Qtrs Other Maintenance	771,000.00 - 33,500.00	1,000,000.0 1,800,000.0 20,000,000.0 1,000,000.0 300,000.0 300,000.0 600,000.0 9,000,000.0 50,000.0
	22020404 22020405 22020501 21020904 22020101 22020105 22020201 22020305 22020402 22020402 22020406 22020503 22020506	Maintenance of Plants & Generators Local Training Other CRF Bank Cchaeges Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Printing of Non Security Documents Uniform and Other Clothing Maintenance of Office Building Residential Qtrs Other Maintenance Training and Staff Development seminar and Conferences	771,000.00 - 33,500.00	1,000,000.0 1,800,000.0 20,000,000.0 1,000,000.0 300,000.0 300,000.0 600,000.0 9,000,000.0 50,000.0
	22020404 22020405 22020501 21020904 22020101 22020105 22020201 22020305 22020402 22020403 22020406 22020503 22020506 22020601	Maintenance of Plants & Generators Local Training Other CRF Bank Cchaeges Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Printing of Non Security Documents Uniform and Other Clothing Maintenance of Office Building Residential Qtrs Other Maintenance Training and Staff Development seminar and Conferences Security Services	771,000.00 - 33,500.00	1,000,000.0 1,800,000.0 20,000,000.0 1,000,000.0 300,000.0 300,000.0 600,000.0 9,000,000.0 50,000.0 7,500,000.0
	22020404 22020405 22020501 21020904 22020101 22020105 22020201 22020305 22020402 22020403 22020406 22020503 22020506 22020601 22020702	Maintenance of Plants & Generators Local Training Other CRF Bank Cchaeges Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Printing of Non Security Documents Uniform and Other Clothing Maintenance of Office Building Residential Qtrs Other Maintenance Training and Staff Development seminar and Conferences Security Services Information Technology Consulting	771,000.00 - 33,500.00 39,000.00	1,000,000.0 1,800,000.0 20,000,000.0 1,000,000.0 300,000.0 300,000.0 600,000.0 50,000.0 - 5,000,000.0 7,500,000.0
	22020404 22020405 22020501 21020904 22020101 22020105 22020201 22020305 22020402 22020403 22020406 22020506 22020506 22020702 22020703	Maintenance of Plants & Generators Local Training Other CRF Bank Cchaeges Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Printing of Non Security Documents Uniform and Other Clothing Maintenance of Office Building Residential Qtrs Other Maintenance Training and Staff Development seminar and Conferences Security Services Information Technology Consulting Legal Services	771,000.00 - 33,500.00	1,000,000.0 1,800,000.0 20,000,000.0 1,000,000.0 300,000.0 300,000.0 600,000.0 50,000.0 - 5,000,000.0 7,500,000.0 4,400,000.0
	22020404 22020405 22020501 21020904 22020101 22020105 22020201 22020305 22020402 22020402 22020403 22020503 22020503 22020601 22020702 22020703 22020710	Maintenance of Plants & Generators Local Training Other CRF Bank Cchaeges Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Printing of Non Security Documents Uniform and Other Clothing Maintenance of Office Building Residential Qtrs Other Maintenance Training and Staff Development seminar and Conferences Security Services Information Technology Consulting Legal Services Audit Fees	771,000.00 - 33,500.00 39,000.00	1,000,000.0 1,800,000.0 20,000,000.0 1,000,000.0 300,000.0 300,000.0 600,000.0 50,000.0 7,500,000.0 4,400,000.0 49,300,000.0
	22020404 22020405 22020501 21020904 22020101 22020105 22020201 22020305 22020402 22020403 22020506 22020503 22020702 22020702 22020703 22020710 22020711	Maintenance of Plants & Generators Local Training Other CRF Bank Cchaeges Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Printing of Non Security Documents Uniform and Other Clothing Maintenance of Office Building Residential Qtrs Other Maintenance Training and Staff Development seminar and Conferences Security Services Information Technology Consulting Legal Services Audit Fees Other Consulting Services	771,000.00 - 33,500.00 39,000.00 15,000.00	1,000,000.0 1,800,000.0 20,000,000.0 1,000,000.0 300,000.0 300,000.0 600,000.0 50,000.0 7,500,000.0 4,400,000.0 49,300,000.0 20,000,000.0
	22020404 22020405 22020501 21020904 22020101 22020105 22020201 22020305 22020402 22020406 22020503 22020506 22020702 22020702 22020703 22020710 22020711 22020801	Maintenance of Plants & Generators Local Training Other CRF Bank Cchaeges Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Printing of Non Security Documents Uniform and Other Clothing Maintenance of Office Building Residential Otrs Other Maintenance Training and Staff Development seminar and Conferences Security Services Information Technology Consulting Legal Services Audit Fees Other Consulting Services Motor Vehicle Fuel Cost	771,000.00 - 33,500.00 39,000.00 - 15,000.00 - 2,966,200.00	1,000,000.0 1,800,000.0 20,000,000.0 1,000,000.0 300,000.0 300,000.0 600,000.0 50,000.0 7,500,000.0 4,400,000.0 49,300,000.0 20,000,000.0
	22020404 22020405 22020405 22020501 21020904 22020102 22020105 22020201 22020402 22020403 22020503 22020506 22020601 22020702 22020710 22020711 22020801 22020801	Maintenance of Plants & Generators Local Training Other CRF Bank Cchaeges Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Printing of Non Security Documents Uniform and Other Clothing Maintenance of Office Building Residential Otrs Other Maintenance Training and Staff Development seminar and Conferences Security Services Information Technology Consulting Legal Services Audit Fees Other Consulting Services Motor Vehicle Fuel Cost Refreshment & meals	771,000.00 - 33,500.00 39,000.00 15,000.00	1,000,000.0 1,800,000.0 20,000,000.0 1,000,000.0 300,000.0 300,000.0 600,000.0 50,000.0 - 5,000,000.0 7,500,000.0 4,400,000.0 49,300,000.0 20,000,000.0
	22020404 22020405 22020405 22020501 21020904 22020102 22020105 22020201 22020402 22020403 22020503 22020506 22020601 22020702 22020710 22020711 22020801 22020801	Maintenance of Plants & Generators Local Training Other CRF Bank Cchaeges Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Printing of Non Security Documents Uniform and Other Clothing Maintenance of Office Building Residential Otrs Other Maintenance Training and Staff Development seminar and Conferences Security Services Information Technology Consulting Legal Services Audit Fees Other Consulting Services Motor Vehicle Fuel Cost	771,000.00 - 33,500.00 39,000.00 - 15,000.00 - 2,966,200.00	1,800,000.0 1,000,000.0 1,800,000.0 20,000,000.0 1,000,000.0 300,000.0 300,000.0 600,000.0 50,000.0 - 5,000,000.0 7,500,000.0 4,400,000.0 49,300,000.0 4,250,000.0

	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
		Upkeep of Government Organisation	-	1,000,000.00
	Total Overhead Cost	opicep of dovernment organisation	5,426,000.00	195,000,000.00
F004004		and National Decreases	5,426,000.00	195,000,000.00
5001001	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
		Leave/Other Allowances	27,141,944.70	30,203,326.00
		Corp Members Allowance	9,143,019.00	-
	Total Personnel Cost	corp Wellibers Allowance	255,606,196.93	344,441,679.00
			255,000,150.55	344,441,073.00
	Overhead Cost			
		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
		Food Stuff/Catering Material Supplies	-	_
		Maintenance of Motor Vehicle/Transport Equipment	344,000.00	800,000.00
		Maintenance of Office Furniture	28,700.00	200,000.00
		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
		Cleaning & Fumigation Services	168,400.00	500,000.00
		Motor Vehicle Fuel Cost	543,740.00	1,000,000.00
		Plant/Generator Fuel Cost	110,600.00	500,000.00
		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
		Welfare Packages	233,000.00	500,000.00
		Annual Budget Expenses and Administration	326,000.00	300,000.00
		Other Agricultural Expenses	547,985,050.00	-
	Total Overhead Cost		554,969,534.16	10,000,000.00
L5102001	Ebonyi Agricultural Dev	elopment Program(EBADEP)		
	Personnel Cost			
	21010101	Basic Salaries		
			70.324.000.96	72.283.200.00
			70,324,000.96	72,283,200.00
	21010103	Consolidated Revenue Fund Charges - Salaries		-
	21010103 21010106	Consolidated Revenue Fund Charges - Salaries Leave Allowance	822,153.30	72,283,200.00 - 7,228,320.00
	21010103 21010106 21020141	Consolidated Revenue Fund Charges - Salaries	822,153.30 430,000.00	- 7,228,320.00 -
	21010103 21010106 21020141 Total Personnel Cost	Consolidated Revenue Fund Charges - Salaries Leave Allowance	822,153.30	-
	21010103 21010106 21020141	Consolidated Revenue Fund Charges - Salaries Leave Allowance	822,153.30 430,000.00	- 7,228,320.00 -
	21010103 21010106 21020141 Total Personnel Cost Overhead Cost	Consolidated Revenue Fund Charges - Salaries Leave Allowance	822,153.30 430,000.00	- 7,228,320.00 -
	21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020801	Consolidated Revenue Fund Charges - Salaries Leave Allowance Corp Members Allowance	822,153.30 430,000.00	- 7,228,320.00 -
	21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020801 22021002	Consolidated Revenue Fund Charges - Salaries Leave Allowance Corp Members Allowance Motor Vehicle Fuel Cost Honorarium & Sitting Allowance	822,153.30 430,000.00	7,228,320.00 - 79,511,520.00
	21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020801 22021002 22021006	Consolidated Revenue Fund Charges - Salaries Leave Allowance Corp Members Allowance Motor Vehicle Fuel Cost Honorarium & Sitting Allowance Postage & courier Services	822,153.30 430,000.00	7,228,320.00 - 79,511,520.00 - 200,000.00
	21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020801 22021002 22021006 22020101	Consolidated Revenue Fund Charges - Salaries Leave Allowance Corp Members Allowance Motor Vehicle Fuel Cost Honorarium & Sitting Allowance Postage & courier Services Local Traveling and Transport - Training	822,153.30 430,000.00	- 7,228,320.00 - 79,511,520.00 - 200,000.00 100,000.00
	21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020801 22021002 22021006 22020101 22020102	Consolidated Revenue Fund Charges - Salaries Leave Allowance Corp Members Allowance Motor Vehicle Fuel Cost Honorarium & Sitting Allowance Postage & courier Services Local Traveling and Transport - Training Local Traveling and Transport - Others	822,153.30 430,000.00	- 7,228,320.00 - 79,511,520.00 - 200,000.00 100,000.00 - 1,200,000.00
	21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020801 22021002 22021006 22020101 22020102 22020301	Consolidated Revenue Fund Charges - Salaries Leave Allowance Corp Members Allowance Motor Vehicle Fuel Cost Honorarium & Sitting Allowance Postage & courier Services Local Traveling and Transport - Training Local Traveling and Transport - Others Office stationeries/Computer Consumables	822,153.30 430,000.00	- 7,228,320.00 - 79,511,520.00 - 200,000.00 100,000.00
	21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020801 22021002 22021006 22020101 22020102 22020301 21020308	Consolidated Revenue Fund Charges - Salaries Leave Allowance Corp Members Allowance Motor Vehicle Fuel Cost Honorarium & Sitting Allowance Postage & courier Services Local Traveling and Transport - Training Local Traveling and Transport - Others Office stationeries/Computer Consumables Field & Camping Materials Supplies	822,153.30 430,000.00	- 7,228,320.00 - 79,511,520.00 - 200,000.00 100,000.00 - 1,200,000.00 1,000,000.00
	21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020801 22021002 22021006 22020101 22020102 22020301 21020308	Consolidated Revenue Fund Charges - Salaries Leave Allowance Corp Members Allowance Motor Vehicle Fuel Cost Honorarium & Sitting Allowance Postage & courier Services Local Traveling and Transport - Training Local Traveling and Transport - Others Office stationeries/Computer Consumables	822,153.30 430,000.00	- 7,228,320.00 - 79,511,520.00 - 200,000.00 100,000.00 - 1,200,000.00
	21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020801 22021002 22021006 22020101 22020102 22020301 21020308 22020401	Consolidated Revenue Fund Charges - Salaries Leave Allowance Corp Members Allowance Motor Vehicle Fuel Cost Honorarium & Sitting Allowance Postage & courier Services Local Traveling and Transport - Training Local Traveling and Transport - Others Office stationeries/Computer Consumables Field & Camping Materials Supplies	822,153.30 430,000.00	- 7,228,320.00 - 79,511,520.00 - 200,000.00 100,000.00 - 1,200,000.00 1,000,000.00
	21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020801 22021006 22021006 22020101 22020102 22020301 21020308 22020401 22020404	Consolidated Revenue Fund Charges - Salaries Leave Allowance Corp Members Allowance Motor Vehicle Fuel Cost Honorarium & Sitting Allowance Postage & courier Services Local Traveling and Transport - Training Local Traveling and Transport - Others Office stationeries/Computer Consumables Field & Camping Materials Supplies Maintenance of Motor Vehicle/Transport Equip.	822,153.30 430,000.00	- 7,228,320.00 - 79,511,520.00 - 200,000.00 100,000.00 - 1,200,000.00 1,000,000.00 - 1,000,000.00
	21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020801 22021006 22021010 22020101 22020102 22020301 21020308 22020401 22020404 22020803	Consolidated Revenue Fund Charges - Salaries Leave Allowance Corp Members Allowance Motor Vehicle Fuel Cost Honorarium & Sitting Allowance Postage & courier Services Local Traveling and Transport - Training Local Traveling and Transport - Others Office stationeries/Computer Consumables Field & Camping Materials Supplies Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office/IT Equipments Plant/Generator Fuel Cost	822,153.30 430,000.00	- 7,228,320.00 - 79,511,520.00 - 200,000.00 100,000.00 - 1,200,000.00 1,000,000.00 - 1,000,000.00 500,000.00
	21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020801 22021006 22020101 22020102 22020301 21020308 22020401 22020404 22020803 22020501	Consolidated Revenue Fund Charges - Salaries Leave Allowance Corp Members Allowance Motor Vehicle Fuel Cost Honorarium & Sitting Allowance Postage & courier Services Local Traveling and Transport - Training Local Traveling and Transport - Others Office stationeries/Computer Consumables Field & Camping Materials Supplies Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office/IT Equipments Plant/Generator Fuel Cost Local Training	822,153.30 430,000.00	- 7,228,320.00 - 79,511,520.00 - 200,000.00 100,000.00 - 1,200,000.00 1,000,000.00 - 1,000,000.00 500,000.00
	21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020801 22021006 22020101 22020102 22020301 21020308 22020404 22020404 22020803 22020501 22020502	Consolidated Revenue Fund Charges - Salaries Leave Allowance Corp Members Allowance Motor Vehicle Fuel Cost Honorarium & Sitting Allowance Postage & courier Services Local Traveling and Transport - Training Local Traveling and Transport - Others Office stationeries/Computer Consumables Field & Camping Materials Supplies Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office/IT Equipments Plant/Generator Fuel Cost Local Training International Training	822,153.30 430,000.00	- 7,228,320.00 - 79,511,520.00 - 200,000.00 100,000.00 - 1,200,000.00 - 1,000,000.00 - 1,000,000.00 500,000.00 4,000,000.00 -
	21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020801 22021002 22021006 22020101 22020102 22020301 21020308 22020404 22020404 22020803 22020501 22020502 22020706	Consolidated Revenue Fund Charges - Salaries Leave Allowance Corp Members Allowance Motor Vehicle Fuel Cost Honorarium & Sitting Allowance Postage & courier Services Local Traveling and Transport - Training Local Traveling and Transport - Others Office stationeries/Computer Consumables Field & Camping Materials Supplies Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office/IT Equipments Plant/Generator Fuel Cost Local Training International Training Surveying Services	822,153.30 430,000.00	- 7,228,320.00 - 79,511,520.00 - 200,000.00 100,000.00 - 1,200,000.00 - 1,000,000.00 500,000.00 500,000.00 4,000,000.00 - 1,000,000.00
	21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020801 22021002 22021006 22020101 22020102 22020301 21020308 22020404 22020803 22020501 22020502 22020706	Consolidated Revenue Fund Charges - Salaries Leave Allowance Corp Members Allowance Motor Vehicle Fuel Cost Honorarium & Sitting Allowance Postage & courier Services Local Traveling and Transport - Training Local Traveling and Transport - Others Office stationeries/Computer Consumables Field & Camping Materials Supplies Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office/IT Equipments Plant/Generator Fuel Cost Local Training International Training Surveying Services Agricultural Consulting	822,153.30 430,000.00	- 7,228,320.00 - 79,511,520.00 - 200,000.00 100,000.00 - 1,200,000.00 - 1,000,000.00 500,000.00 500,000.00 4,000,000.00 - 1,000,000.00 - 1,000,000.00 500,000.00 500,000.00
	21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020801 22021002 22021001 22020102 22020301 21020308 22020401 22020404 22020803 22020501 22020502 22020706 22020707 22021014	Consolidated Revenue Fund Charges - Salaries Leave Allowance Corp Members Allowance Motor Vehicle Fuel Cost Honorarium & Sitting Allowance Postage & courier Services Local Traveling and Transport - Training Local Traveling and Transport - Others Office stationeries/Computer Consumables Field & Camping Materials Supplies Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office/IT Equipments Plant/Generator Fuel Cost Local Training International Training Surveying Services	822,153.30 430,000.00	- 7,228,320.00 - 79,511,520.00 - 200,000.00 100,000.00 - 1,200,000.00 1,000,000.00 500,000.00 500,000.00 4,000,000.00 - 1,000,000.00 - 1,000,000.00 250,000.00 250,000.00
	21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020801 22021002 22021006 22020101 22020102 22020301 21020308 22020404 22020803 22020501 22020502 22020706	Consolidated Revenue Fund Charges - Salaries Leave Allowance Corp Members Allowance Motor Vehicle Fuel Cost Honorarium & Sitting Allowance Postage & courier Services Local Traveling and Transport - Training Local Traveling and Transport - Others Office stationeries/Computer Consumables Field & Camping Materials Supplies Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office/IT Equipments Plant/Generator Fuel Cost Local Training International Training Surveying Services Agricultural Consulting	822,153.30 430,000.00	- 7,228,320.00 - 79,511,520.00 - 200,000.00 100,000.00 - 1,200,000.00 - 1,000,000.00 500,000.00 500,000.00 4,000,000.00 - 1,000,000.00 - 1,000,000.00 500,000.00 500,000.00

		Basic Salary		-
		Leave Allowance		-
	Total Personnel Cost			
	Overhead Cost			
		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		-
		Refreshment & meals		_
	22021002	Honorarium & Sitting Allowance		100,000.00
		Publicity & Advertisements		100,000.00
		Medical Expenses		-
		Welfare Packages		-
		Annual Budget Expenses and Administration		100,000.00
	22021014	ramaar baaget Expenses and Administration	_	1,200,000.00
	Total Overhead Cost		-	1,200,000.00
15102002		planment Corneration (EPADC)		
13102003		elopment Corporation (EBADC)		
	Personnel Cost	Danie Calami		
		Basic Salary		
	Total Personnel Cost			
	Overhead Cost			
		Upkeep of Government Organisation		
	Total Overhead Cost			
15111002	-	nd 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
		Non Accident Bonus		10,000.00
		Electricity Charges		30,000.00
		Internet Access Charges		200,000.00
		Newspapers		-
		Printing of Non Security Documents		1,675,000.00
		Uniform & Other Clothing		35,000.00
		Maintenance of Motor Vehicle/Transport Equip.		2,600,000.00
		Maintenance of Office Furniture.		200,000.00
		Maintenance of Office Building Residential Qtrs.		200,000.00
		5		
		Maintenance of Office/IT Equipments		100,000.00
		Plant/Generator Fuel Cost		200,000.00
		Local Training		500,000.00
		Security Services		250,000.00
		Cleaning & Fumigation Services		-
		Motor Vehicle Fuel Cost		250,000.00
		Plant/Generator Fuel Cost		650,000.00
		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
	22024044	Annual Budget Expenses and Administration	-	500,000.00
	22021014	Annual Budget Expenses and Administration		
	Total Overhead Cost	Amual Budget Expenses and Administration	-	12,000,000.00

	Personnel Cost 21010103 21010101	Consolidated Revenue Fund Charges - Salaries		12,205,078.00
		-		12,203,070.00
	21010101	Rasic Salaries	28,524,734.13	39,466,922.00
	21010102	Overtime Payment	20,324,734.13	33,400,322.00
		Leave/Other Allowances	9,118,753.08	3,946,692.00
		Corp Members Allowance	3,155,000.00	3,540,052.00
	Total Personnel Cost	Corp Members Anowance	40,798,487.21	55,618,692.00
	Overhead Cost		40,730,407.21	33,018,032.00
		Local Traveling and Transport - Training		
			6 954 900 00	10,002,004.00
		Local Traveling and Transport - Others Non Accident Bouns	6,854,800.00	· · ·
				50,012.00
		Electricity Charges		500,096.00
		Telephone Charges	69,500.00	500,096.00
		Internet Access Charges		2,000,396.00
		Software Charges Licensed Renewal		-
		Office Stationeries/Computer Consumables	2,129,750.00	30,006,002.00
	22020302			-
		Newspapers	45,000.00	-
		Magazines & Periodicals	54,500.00	-
		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
		International Training		-
		seminar and Conferences	50,900.00	1,000,204.00
		Security Services	412,000.00	1,000,204.00
		Cleaning & Fumigation Services	229,200.00	5,000,997.00
		Financial Consulting	8,318,142.50	-
		Motor Vehicle Fuel Cost	925,670.00	2,000,396.00
		Other Transport Equipment Fuel Cost	44,600.00	200,036.00
		Plant/Generator Fuel Cost	213,625.00	200,030.00
		•	213,023.00	
		Bank Charges (Other Than Interest) Insurance Premium		250,000.00
			205 400 00	1 000 000 00
		Refreshment & Meals	305,400.00	1,000,000.00
		Honorarium & Sitting Allowance	125,000.00	500,000.00
		Publicity & Advertisements	190,000.00	500,000.00
		Medical Expenses		100,000.00
		Postage & courier Services	107,500.00	300,000.00
		Welfare Packages	150,000.00	500,000.00
		Subscription to Professional Bodies	4,000.00	1,500,000.00
		Sporting Activities		500,000.00
		Direct Teaching & Laboratory Cost		-
		Promotion (Service Wide)		-
		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
0003001	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			
		Local Traveling and Transport - Training	-	-
		Local Traveling and Transport - Others		200,000.00
		Office Stationeries/Computer Consumables	540,000.00	1,000,000.00
		Printing of Non Security Documents	1,000,000.00	3,000,000.00
		Maintenance of Motor Vehicle/Transport Equip.	1,000,000.00	300,000.00
		Maintenance of Office/IT Equipments		300,000.00
		Local Training		100 000 00
		International Training		100,000.00

		Motor Vehicle Fuel Cost	86,575.00	300,000.00
		Refreshment & Meals		-
		Welfare Packages		-
		Annual Budget Expenses and Administration	-	100,000.00
	Total Overhead Cost		1,626,575.00	5,000,000.00
20007001	Office of the Accountant	t General		
	Personnel Cost		47 406 505 00	405 05 4 500 00
		Basic Salaries	47,196,595.93	125,254,539.00
		Electricity Charges	co .co .co	5,615,420.00
	21010106	Leave/Other Allowances	5,162,021.26	12,525,453.00
			50.050.647.40	442 205 442 00
	Total Personnel Cost		52,358,617.19	143,395,412.00
	Overhead Cost			
		Local Traveling and Transport - Training	-	-
		Local Traveling and Transport - Others	3,801,980.00	12,687,800.00
		International Transport & Travels - Other		-
	22020105	Non Accident Bouns		200,000.00
		Telephone Charges		-
		Electricity Charges		-
		Internet Access Charges	1,975,900.00	5,512,500.00
		Satellite Broadcasting Access Charges		
		Software Charges Licensed Renewal	510,000.00	5,500,000.00
		Office Stationeries/Computer Consumables	3,795,505.00	8,000,000.00
	22020302			2,095,000.00
		Newspapers		110,250.00
		Magazines & Periodicals		551,250.00
		Printing of Non Security Documents		17,050,000.00
		Uniform & Other Clothing		551,250.00
	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,490,250.00	5,000,000.00
		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
		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		-
		Other CRF Bank Charges		12,500,000.00
		Refreshment & meals	2,592,500.00	21,500,000.00
	22021002	Honorarium & Sitting Allowance	4,603,000.00	10,500,000.00
		Publicity & Advertisements		2,000,000.00
		Medical Expenses		-
		Postage & courier Services	10,000.00	1,000,000.00
		Welfare Packages	88,000.00	5,512,500.00
		Subscription to Professional Bodies		10,200,000.00
		Sporting Activities		300,000.00
		Promotion (Service Wide)		-
		Annual Budget Expenses and Administration		800,000.00
		Medical Expenses International		-
		Statutory FAAC Expenses		4,000,000.00
		FAAC Meetings		-
	Consolidated Rev. Fund	-		
		Gratuity		600,000,000.00

		Foreign Loans Repayment		500,000,000.00	
		Domestic Loans Repayment		3,500,000,000.00	
		Outstanding Liabilities		2,000,000,000.00	
		Cost of IGR Collection		-	
		10% Internal Generated Rev, to Local Government		1,300,000,000.00	
		25% Contrib to LGA Pension Board		250,177,380.00	
		FAAC Deduction for Police Reform		-	
		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	
00080001	Board of Internal Reven	ue			
	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	
		Newspapers		100,000.00	
		Magazines & Periodicals		100,000.00	
		Printing of Security Documents		10,000,000.00	
		Teaching aids/Instruction Materials		100,000.00	
		Maintenance of Motor Vehicle/Transport Equipment	948,000.00	2,000,000.00	
		Maintenance of Office Furniture.	3 10,000.00	700,000.00	
		Maintenance of Office Building Residential Qtrs.		-	
		Maintenance of Office/IT Equipments	589,000.00	_	
		Other Maintenance Services	77,000.00	100,000.00	
		Local Training	77,000.00	100,000.00	
			1 200 422 00	<u> </u>	
		Financial Consulting	1,300,432.88	-	
		Motor Vehicle Fuel Cost	1,507,965.00		
		Other Transport Equipment Fuel Cost	670 000 00	-	
		Plant/Generator Fuel Cost	679,000.00	-	
		Bank Charges (Other Than Interest)		1,000,000.00	
		Insurance Premium		15,000,000.00	
		Refreshment & meals	154,870.00	1,000,000.00	
		Honorarium & Sitting Allowance		3,700,000.00	
	22021003	Publicity & Advertisements	52,725.00	1,000,000.00	
		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	
		Medical Expenses International		800,000.00	
		Special Day/Celebrations	-	100,000.00	
	Total Overhead Cost		9,412,432.88	50,000,000.00	
20012001	Ebonyi Investment and I	Property Development Company			
	Personnel Cost				
		Basic Salaries	5,855,474.66	8,552,820.00	
		Overtime Payment	, , , , , , , , , , , , , , , , , , , ,	- , , , , , , , , , , , , , , , , , , ,	
		Consolidated Revenue Fund Charges - Salaries		-	
		Leave/Other Allowances	47,479.00	-	
		Corp Members Allowance	-	-	
	Total Personnel Cost	III P Members and Mullec	5,902,953.66	8,552,820.00	
	Overhead Cost		3,302,333.00	0,332,020.00	
		Postage & courier Services	-	<u> </u>	
		Local Traveling and Transport - Training	-	100,000.00	
	~~UZUIUI	Local Havening and Hallsport - Hallillig		100,000.00	

	22020204	055 51 11 1 15 15 15		400,000,00	
		Office Stationeries/Computer Consumables		100,000.00	
	22020302			100,000.00	
	22020309	Uniform & Other Clothing		100,000.00	
	22020401	Maintenance of Motor Vehicle/Transport Equip.		100,000.00	
		Maintenance of Office Furniture.		100,000.00	
		Maintenance of Office Building Residential Qtrs.		200,000.00	
		Maintenance Plant/Generators		200,000.00	
		Other Maintenance Services		3,000,000.00	
	22020400	other maintenance services		3,000,000.00	
	22020501	Local Training		200,000.00	
		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		-	
		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 Cor	nmission			
	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	-	
	21020141 Total Personnel Cost	Corp Members Allowance	360,000.00 33,995,186.84	37,437,959.00	
		Corp Members Allowance		37,437,959.00	
	Total Personnel Cost Overhead Cost 22020101	Local Traveling and Transport - Training	33,995,186.84	37,437,959.00 2,000,000.00	
	Total Personnel Cost Overhead Cost 22020101 22020102	Local Traveling and Transport - Training Local Traveling and Transport - Others			
	Total Personnel Cost Overhead Cost 22020101 22020102 22020105	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns	5,818,290.00	2,000,000.00	
	Total Personnel Cost Overhead Cost 22020101 22020102 22020105 22020201	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges	33,995,186.84	2,000,000.00 - - 150,000.00	
	Total Personnel Cost Overhead Cost 22020101 22020102 22020105 22020201 22020205	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate	5,818,290.00 6,500.00	2,000,000.00 - - 150,000.00 200,000.00	
	Total Personnel Cost Overhead Cost 22020101 22020102 22020105 22020201 22020205 22020301	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate Office Stationeries/Computer Consumables	5,818,290.00	2,000,000.00 - - 150,000.00 200,000.00 600,000.00	
	Total Personnel Cost Overhead Cost 22020101 22020102 22020105 22020201 22020205 22020301 22020304	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate Office Stationeries/Computer Consumables Magazines & Periodicals	5,818,290.00 6,500.00	2,000,000.00 - 150,000.00 200,000.00 600,000.00 30,000.00	
	Total Personnel Cost Overhead Cost 22020101 22020105 22020201 22020205 22020301 22020304 22020305	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate Office Stationeries/Computer Consumables Magazines & Periodicals Printing of Non Security Documents	5,818,290.00 6,500.00	2,000,000.00 - - 150,000.00 200,000.00 600,000.00	
	Total Personnel Cost Overhead Cost 22020101 22020105 22020201 22020205 22020301 22020304 22020305 22020311	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate Office Stationeries/Computer Consumables Magazines & Periodicals Printing of Non Security Documents Food Stuff/Catering Material Supplies	33,995,186.84 - 5,818,290.00 6,500.00 364,290.00	2,000,000.00 - 150,000.00 200,000.00 600,000.00 30,000.00 500,000.00	
	Total Personnel Cost Overhead Cost 22020101 22020105 22020201 22020205 22020301 22020304 22020305 22020311 22020401	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate Office Stationeries/Computer Consumables Magazines & Periodicals Printing of Non Security Documents Food Stuff/Catering Material Supplies Maintenance of Motor Vehicle/Transport Equipment	5,818,290.00 6,500.00	2,000,000.00 150,000.00 200,000.00 600,000.00 30,000.00 500,000.00 - 1,000,000.00	
	Total Personnel Cost Overhead Cost 22020101 22020105 22020201 22020205 22020301 22020304 22020305 22020311 22020401 22020402	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate Office Stationeries/Computer Consumables Magazines & Periodicals Printing of Non Security Documents Food Stuff/Catering Material Supplies Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture.	33,995,186.84 - 5,818,290.00 6,500.00 364,290.00 193,100.00	2,000,000.00 150,000.00 200,000.00 600,000.00 30,000.00 500,000.00 - 1,000,000.00 500,000.00	
	Total Personnel Cost Overhead Cost 22020101 22020105 22020201 22020205 22020301 22020304 22020305 22020311 22020401 22020402 22020403	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate Office Stationeries/Computer Consumables Magazines & Periodicals Printing of Non Security Documents Food Stuff/Catering Material Supplies Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs.	33,995,186.84 - 5,818,290.00 6,500.00 364,290.00	2,000,000.00 - 150,000.00 200,000.00 600,000.00 30,000.00 - 1,000,000.00 500,000.00 500,000.00 500,000.00	
	Total Personnel Cost Overhead Cost 22020101 22020105 22020201 22020205 22020301 22020304 22020305 22020311 22020401 22020402 22020403 22020404	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate Office Stationeries/Computer Consumables Magazines & Periodicals Printing of Non Security Documents Food Stuff/Catering Material Supplies Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipments	33,995,186.84 - 5,818,290.00 6,500.00 364,290.00 193,100.00 12,000.00	2,000,000.00 - 150,000.00 200,000.00 600,000.00 30,000.00 - 1,000,000.00 500,000.00 500,000.00 500,000.00 500,000.00	
	Total Personnel Cost Overhead Cost 22020101 22020105 22020201 22020205 22020301 22020304 22020305 22020311 22020401 22020402 22020403 22020404 22020404	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate Office Stationeries/Computer Consumables Magazines & Periodicals Printing of Non Security Documents Food Stuff/Catering Material Supplies Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipments Maintenance Plant/Generators	33,995,186.84 - 5,818,290.00 6,500.00 364,290.00 193,100.00	2,000,000.00 - 150,000.00 200,000.00 600,000.00 30,000.00 - 1,000,000.00 500,000.00 500,000.00 500,000.00 500,000.00 300,000.00	
	Total Personnel Cost Overhead Cost 22020101 22020105 22020201 22020205 22020301 22020304 22020305 22020311 22020401 22020402 22020402 22020404 22020404 22020405 22020501	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate Office Stationeries/Computer Consumables Magazines & Periodicals Printing of Non Security Documents Food Stuff/Catering Material Supplies Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipments Maintenance Plant/Generators Local Training	33,995,186.84 - 5,818,290.00 6,500.00 364,290.00 193,100.00 12,000.00	2,000,000.00 - 150,000.00 200,000.00 600,000.00 30,000.00 - 1,000,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00	
	Total Personnel Cost Overhead Cost 22020101 22020105 22020201 22020201 22020301 22020304 22020305 22020311 22020401 22020402 22020402 22020404 22020405 22020501 22020503	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate Office Stationeries/Computer Consumables Magazines & Periodicals Printing of Non Security Documents Food Stuff/Catering Material Supplies Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipments Maintenance Plant/Generators Local Training Training and Staff Development	33,995,186.84 - 5,818,290.00 6,500.00 364,290.00 193,100.00 12,000.00	2,000,000.00 - 150,000.00 200,000.00 600,000.00 30,000.00 500,000.00 - 1,000,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00	
	Total Personnel Cost Overhead Cost 22020101 22020105 22020201 22020201 22020301 22020304 22020305 22020311 22020401 22020402 22020402 22020404 22020405 22020501 22020506	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate Office Stationeries/Computer Consumables Magazines & Periodicals Printing of Non Security Documents Food Stuff/Catering Material Supplies Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipments Maintenance Plant/Generators Local Training Training and Staff Development seminar and Conferences	33,995,186.84 - 5,818,290.00 6,500.00 364,290.00 193,100.00 12,000.00	2,000,000.00 - 150,000.00 200,000.00 600,000.00 30,000.00 - 1,000,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00	
	Total Personnel Cost Overhead Cost 22020101 22020105 22020201 22020205 22020301 22020304 22020305 22020311 22020401 22020402 22020402 22020404 22020405 22020501 22020506 22020701	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate Office Stationeries/Computer Consumables Magazines & Periodicals Printing of Non Security Documents Food Stuff/Catering Material Supplies Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipments Maintenance Plant/Generators Local Training Training and Staff Development seminar and Conferences Financial Consulting	33,995,186.84 - 5,818,290.00 6,500.00 364,290.00 193,100.00 12,000.00	2,000,000.00 - 150,000.00 200,000.00 600,000.00 30,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00	
	Total Personnel Cost Overhead Cost 22020101 22020105 22020201 22020201 22020301 22020304 22020305 22020311 22020401 22020402 22020402 22020402 22020405 22020501 22020506 22020701 22020703	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate Office Stationeries/Computer Consumables Magazines & Periodicals Printing of Non Security Documents Food Stuff/Catering Material Supplies Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipments Maintenance Plant/Generators Local Training Training and Staff Development seminar and Conferences Financial Consulting Legal Services	33,995,186.84 - 5,818,290.00 6,500.00 364,290.00 193,100.00 12,000.00 78,900.00	2,000,000.00 150,000.00 200,000.00 600,000.00 30,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00	
	Total Personnel Cost Overhead Cost 22020101 22020105 22020201 22020205 22020301 22020304 22020305 22020311 22020401 22020402 22020402 22020402 22020405 22020501 22020503 22020701 22020703	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate Office Stationeries/Computer Consumables Magazines & Periodicals Printing of Non Security Documents Food Stuff/Catering Material Supplies Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipments Maintenance Plant/Generators Local Training Training and Staff Development seminar and Conferences Financial Consulting Legal Services Motor Vehicle Fuel Cost	33,995,186.84 - 5,818,290.00 6,500.00 364,290.00 193,100.00 12,000.00	2,000,000.00 150,000.00 200,000.00 600,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00	
	Total Personnel Cost Overhead Cost 22020101 22020105 22020201 22020205 22020301 22020305 22020311 22020401 22020402 22020402 22020402 22020405 22020501 22020506 22020701 22020703 22020801 22020801	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate Office Stationeries/Computer Consumables Magazines & Periodicals Printing of Non Security Documents Food Stuff/Catering Material Supplies Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipments Maintenance Plant/Generators Local Training Training and Staff Development seminar and Conferences Financial Consulting Legal Services Motor Vehicle Fuel Cost Other Transport Equipment Fuel Cost	33,995,186.84 - 5,818,290.00 6,500.00 364,290.00 193,100.00 78,900.00 112,000.00	2,000,000.00 150,000.00 200,000.00 600,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00	
	Total Personnel Cost Overhead Cost 22020101 22020105 22020201 22020205 22020301 22020304 22020305 22020311 22020401 22020402 22020402 22020403 22020404 22020501 22020501 22020501 22020701 22020701 22020703 22020801 22020802	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate Office Stationeries/Computer Consumables Magazines & Periodicals Printing of Non Security Documents Food Stuff/Catering Material Supplies Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipments Maintenance Plant/Generators Local Training Training and Staff Development seminar and Conferences Financial Consulting Legal Services Motor Vehicle Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost	33,995,186.84 - 5,818,290.00 6,500.00 364,290.00 193,100.00 12,000.00 78,900.00	2,000,000.00 150,000.00 200,000.00 600,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 200,000.00 200,000.00	
	Total Personnel Cost Overhead Cost 22020101 22020105 22020201 22020205 22020301 22020305 22020311 22020401 22020402 22020402 22020403 22020405 22020501 22020501 22020701 22020701 22020801 22020802 22020803 22020803	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate Office Stationeries/Computer Consumables Magazines & Periodicals Printing of Non Security Documents Food Stuff/Catering Material Supplies Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipments Maintenance Plant/Generators Local Training Training and Staff Development seminar and Conferences Financial Consulting Legal Services Motor Vehicle Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest)	33,995,186.84 - 5,818,290.00 6,500.00 364,290.00 193,100.00 78,900.00 112,000.00 7,400.00	2,000,000.00 150,000.00 200,000.00 30,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 170,000.00 170,000.00	
	Total Personnel Cost Overhead Cost 22020101 22020105 22020201 22020205 22020301 22020305 22020311 22020401 22020402 22020403 22020404 22020405 22020501 22020506 22020701 22020701 22020801 22020802 22020803 22020803 22020901 22020901	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate Office Stationeries/Computer Consumables Magazines & Periodicals Printing of Non Security Documents Food Stuff/Catering Material Supplies Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipments Maintenance of Office/IT Equipments Local Training Training and Staff Development seminar and Conferences Financial Consulting Legal Services Motor Vehicle Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & meals	33,995,186.84 - 5,818,290.00 6,500.00 364,290.00 193,100.00 78,900.00 112,000.00	2,000,000.00 150,000.00 200,000.00 30,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 1,000.00 200,000.00 200,000.00 200,000.00 170,000.00 1,000,000.00	
	Total Personnel Cost Overhead Cost 22020101 22020105 22020201 22020205 22020301 22020305 22020311 22020401 22020402 22020403 22020404 22020405 22020501 22020501 22020701 22020701 22020703 22020801 22020802 22020803 22020901 22021001	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate Office Stationeries/Computer Consumables Magazines & Periodicals Printing of Non Security Documents Food Stuff/Catering Material Supplies Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipments Maintenance of Office/IT Equipments Local Training Training and Staff Development seminar and Conferences Financial Consulting Legal Services Motor Vehicle Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & meals Honorarium & Sitting Allowance	33,995,186.84 - 5,818,290.00 6,500.00 364,290.00 193,100.00 78,900.00 112,000.00 7,400.00 197,200.00	2,000,000.00 150,000.00 200,000.00 30,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 1,000.00 200,000.00 200,000.00 170,000.00 1,000,000.00 500,000.00	
	Total Personnel Cost Overhead Cost 22020101 22020105 22020201 22020205 22020301 22020305 22020311 22020401 22020402 22020403 22020404 22020405 22020501 22020501 22020701 22020701 22020703 22020801 22020802 22020803 22020801 22020901 22021001 22021002	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate Office Stationeries/Computer Consumables Magazines & Periodicals Printing of Non Security Documents Food Stuff/Catering Material Supplies Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipments Maintenance Plant/Generators Local Training Training and Staff Development seminar and Conferences Financial Consulting Legal Services Motor Vehicle Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & meals Honorarium & Sitting Allowance Publicity & Advertisements	33,995,186.84 - 5,818,290.00 6,500.00 364,290.00 193,100.00 78,900.00 112,000.00 7,400.00	2,000,000.00 150,000.00 200,000.00 30,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 1,000.00 200,000.00 200,000.00 200,000.00 170,000.00 1,000,000.00	
	Total Personnel Cost Overhead Cost	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate Office Stationeries/Computer Consumables Magazines & Periodicals Printing of Non Security Documents Food Stuff/Catering Material Supplies Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipments Maintenance Plant/Generators Local Training Training and Staff Development seminar and Conferences Financial Consulting Legal Services Motor Vehicle Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & meals Honorarium & Sitting Allowance Publicity & Advertisements Postages and Courier Services	33,995,186.84 - 5,818,290.00 6,500.00 364,290.00 193,100.00 78,900.00 112,000.00 7,400.00 40,000.00	2,000,000.00 - 150,000.00 200,000.00 30,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 1,000.00 200,000.00 170,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	
	Total Personnel Cost Overhead Cost	Local Traveling and Transport - Training Local Traveling and Transport - Others Non Accident Bouns Electricity Charges Water Rate Office Stationeries/Computer Consumables Magazines & Periodicals Printing of Non Security Documents Food Stuff/Catering Material Supplies Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipments Maintenance Plant/Generators Local Training Training and Staff Development seminar and Conferences Financial Consulting Legal Services Motor Vehicle Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & meals Honorarium & Sitting Allowance Publicity & Advertisements	33,995,186.84 - 5,818,290.00 6,500.00 364,290.00 193,100.00 78,900.00 112,000.00 7,400.00 197,200.00	2,000,000.00 150,000.00 200,000.00 30,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 1,000.00 200,000.00 200,000.00 170,000.00 1,000,000.00 500,000.00	

	Total Overhead Cost		6,968,000.00	12,000,000.00	
22001001	Ministry of Commerce a	nd 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	
		Leave/Other Allowances	8,950,535.86	-	
				-	
		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	
		Non Accident Bouns	12,000.00	30,000.00	
		Electricity Charges	22,000.00	-	
		, .			_
		Internet Access Charges		-	
		Software Charges/Licensed Renewal		-	_
	22020301	Office Stationeries/Computer Consumables	734,500.00	500,000.00	
	22020302	Books		-	
	22020303	Newspapers		-	
	22020304	Magazines & Periodicals		_	
		Printing of Non Security Documents	35,000.00	1,000,000.00	
		-	33,000.00		_
		Printing of Security Documents		6,000,000.00	
		Uniform & Other Clothing		600,000.00	
		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		
		Local Training	3,638,450.00	40,000,000.00	
		International Training	3,030,130.00	40,000,000.00	
				-	
		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	
		Refreshment & meals	152,000.00	200,000.00	
		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	
		Donations	2,137,900.00	-	
					_
		Annual Budget Expenses And Administration	260,000.00		
	Total Overhead Cost		11,336,650.00	59,530,000.00	
22056001	Ebonyi Building Materia	l Industry Limited			
	Personnel Cost				
	21010101	Basic Salaries	5,367,830.11	7,110,600.00	
		Leave/Other Allowances	_		
	21010100				
	Total Dansson 10		F 267 020 44	7 140 600 00	
	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	_
		Books		-	
	22020302			100,000.00	
		Maintenance of Motor Vehicle/Transport Equip.		/	
	22020401	Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office Furniture.		200,000.00	
	22020401 22020402	Maintenance of Office Furniture.		200,000.00	
	22020401 22020402 22020403	Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs.		200,000.00	
	22020401 22020402 22020403 22020404	Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipments		200,000.00	
	22020401 22020402 22020403 22020404 22020501	Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipments Local Training		200,000.00 200,000.00 50,000.00	
	22020401 22020402 22020403 22020404 22020501 22020502	Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipments Local Training International Training		200,000.00 200,000.00 50,000.00	
	22020401 22020402 22020403 22020404 22020501 22020502	Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipments Local Training		200,000.00 200,000.00 50,000.00	
	22020401 22020402 22020403 22020404 22020501 22020502 22021001	Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipments Local Training International Training		200,000.00 200,000.00 50,000.00	
	22020401 22020402 22020403 22020404 22020501 22020502 22021001 22021003	Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipments Local Training International Training Refreshment & meals		200,000.00 200,000.00 50,000.00 - - 50,000.00	

		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		. , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
		Non Accident Bouns	_	50,000.00	
		Newspapers		-	
		Local Traveling and Transport - Training	_	_	
		Local Traveling and Transport - Others	297,000.00	3,500,000.00	
		Electricity Charges	150,851,625.71	350,000,000.00	_
			150,651,025.71	330,000,000.00	
		Internet Access Charges		-	
		Water Rate		-	
		Office Stationeries/Computer Consumables	1,072,200.00	4,000,000.00	
		Printing of Security Documents		-	
		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	
		International Training	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-	
		Local Training		2,000,000.00	
		seminar and Conferences		1,200,000.00	_
		Security Servces		500,000.00	_
				300,000.00	
		Consulting Services		1 000 000 00	
		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	
		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		-	
		Sporting Activities		-	
		Recruitment & Appointment (Service Wide)		-	
	22021013	Annual Budget Expenses and Administration		1,000,000.00	
	22021013	Servicom		2,000,000.00	
		Printing of Non Security Documents		10,915,000.00	
	Total Overhead Cost	r ming of Non Security Documents	207 152 725 71		
22001001	Total Overhead Cost	sia.	307,152,725.71	400,800,000.00	
22001001	Ministry of Solid Minera	115			
	Personnel Cost				
		Basic Salaries	11,699,171.22	9,510,988.00	_
		Consolidated Revenue Fund Charges - Salaries		-	
		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				
		Local Traveling and Transport - Training	484,450.00	1,000,000.00	_
		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		

	22021006	Postage & courier Services		100,000.00	
	22021008	Subscription to Professional Bodies		200,000.00	
	22021009	Sporting Activities		500,000.00	
		Other Maintenance Services		_	
		Welfare Packages			
		3	205 200 20	-	
		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	
		Promotion (Service Wide)	50,000.00	· · · · · · · · · · · · · · · · · · ·	
		· ·		100,000.00	
		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	princep or coroninate organication (crim o)	3,424,627.84	6,000,000.00	
22054004		a a mail to deceation .	3,424,027.04	0,000,000.00	
33054001	Ebonyi State Salt and Mi	ineral industry			
	Personnel Cost				
	21010101	Basic Salaries	43,166.66	-	
	21010106	Leave Allowance		-	
	Tabal Barrary 10 1		40.00.00		
	Total Personnel Cost		43,166.66		
	Overhead Cost				
	22020101	Local Traveling and Transport - Training		-	
		Local Traveling and Transport - Others		-	
		Non Accident Bouns		_	
		Office Stationeries/Computer Consumables		-	
	22020302	Books		-	
	22020401	Maintenance of Motor Vehicle/Transport Equip.		-	
	22020402	Maintenance of Office Furniture.		_	
		Maintenance of Office Building Residential Qtrs.		_	
		Ţ.		-	
	22020404	Maintenance of Office/IT Equipments		-	
	22020405	Maintenance of Plants & Generators		-	
	22020501	Local Training		-	
	22020601	Security Services		-	
		-		_	
		Motor Vehicle Fuel Cost		-	
	22021003	Publicity & Advertisements		-	
	22021006	Postage & courier Services		-	
	22021013	Annual Budget Expenses and Administration		-	
		Annual Budget Expenses and Administration			
		International Training		_	
		international framing		-	
	Total Overhead Cost		-	-	
4001001	Ministry of Works and T	ransports			
	Personnel Cost				
	21010101	Basic Salaries	43,987,725.86	53,568,170.00	
			43,367,723.66	33,300,170.00	
		Overtime Payments		-	
		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		32,737,232.04	33,773,230.00	
				4 500 000	
		Local Traveling and Transport - Training	-	1,500,000.00	
	22020102	Local Traveling and Transport - Others	370,000.00	12,000,000.00	
		Name Applied to Decision		30,000.00	
		Non Accident Bouns			
	22020105			_	
	22020105 22020201	Electricity Charges	16 500 00	-	
	22020105 22020201 22020301	Electricity Charges Office Stationeries/Computer Consumables	16,500.00	1,000,000.00	
	22020105 22020201 22020301 22020302	Electricity Charges Office Stationeries/Computer Consumables Books	16,500.00	-	
	22020105 22020201 22020301 22020302	Electricity Charges Office Stationeries/Computer Consumables	16,500.00	-	
	22020105 22020201 22020301 22020302 22020305	Electricity Charges Office Stationeries/Computer Consumables Books Printing of Non Security Documents	16,500.00	1,000,000.00	
	22020105 22020201 22020301 22020302 22020305 22020306	Electricity Charges Office Stationeries/Computer Consumables Books Printing of Non Security Documents Printing of Security Documents	16,500.00	1,000,000.00 - 115,000.00	
	22020105 22020201 22020301 22020302 22020305 22020306 22020308	Electricity Charges Office Stationeries/Computer Consumables Books Printing of Non Security Documents Printing of Security Documents field and Camping Materials and Supplies	16,500.00	1,000,000.00 - 115,000.00 - -	
	22020105 22020201 22020301 22020302 22020305 22020306 22020308 22020309	Electricity Charges Office Stationeries/Computer Consumables Books Printing of Non Security Documents Printing of Security Documents field and Camping Materials and Supplies Uniform & Other Clothing	16,500.00	1,000,000.00 - 115,000.00 - - 230,000.00	
	22020105 22020201 22020301 22020302 22020305 22020306 22020308 22020309	Electricity Charges Office Stationeries/Computer Consumables Books Printing of Non Security Documents Printing of Security Documents field and Camping Materials and Supplies	16,500.00	1,000,000.00 - 115,000.00 - -	
	22020105 22020201 22020301 22020302 22020305 22020306 22020308 22020309 22020401	Electricity Charges Office Stationeries/Computer Consumables Books Printing of Non Security Documents Printing of Security Documents field and Camping Materials and Supplies Uniform & Other Clothing	16,500.00	1,000,000.00 - 115,000.00 - - 230,000.00	
	22020105 22020201 22020301 22020302 22020305 22020306 22020308 22020309 22020401 22020402	Electricity Charges Office Stationeries/Computer Consumables Books Printing of Non Security Documents Printing of Security Documents field and Camping Materials and Supplies Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office Furniture.		1,000,000.00 - 115,000.00 - - 230,000.00 500,000.00	
	22020105 22020201 22020301 22020302 22020305 22020306 22020308 22020309 22020401 22020402 22020402	Electricity Charges Office Stationeries/Computer Consumables Books Printing of Non Security Documents Printing of Security Documents field and Camping Materials and Supplies Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs.	16,500.00 8,500.00	1,000,000.00 - 115,000.00 - 230,000.00 500,000.00 552,250.00	
	22020105 22020201 22020301 22020305 22020306 22020308 22020309 22020401 22020402 22020403 22020403	Electricity Charges Office Stationeries/Computer Consumables Books Printing of Non Security Documents Printing of Security Documents field and Camping Materials and Supplies Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipments		1,000,000.00 - 115,000.00 - 230,000.00 500,000.00 552,250.00	
	22020105 22020201 22020301 22020305 22020306 22020308 22020309 22020401 22020402 22020403 22020404 22020404 22020405	Electricity Charges Office Stationeries/Computer Consumables Books Printing of Non Security Documents Printing of Security Documents field and Camping Materials and Supplies Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipments Maintenance of Plants & Generators		- 1,000,000.00 - 115,000.00 - - 230,000.00 500,000.00 552,250.00 - 230,000.00	
	22020105 22020201 22020301 22020305 22020306 22020308 22020309 22020401 22020402 22020403 22020404 22020404 22020405	Electricity Charges Office Stationeries/Computer Consumables Books Printing of Non Security Documents Printing of Security Documents field and Camping Materials and Supplies Uniform & Other Clothing Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipments		1,000,000.00 - 115,000.00 - 230,000.00 500,000.00 552,250.00	

	·				
	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	
		Annual Budget Expenses and Administration	-		
	Total Overhead Cost		800,000.00	22,000,000.00	
34004001	Ebonyi State Road Main	tainance Agency			
	Personnel Cost				
	21010101	Basic Salaries	23,179,376.80	17,537,650.00	
		Overtime Payments	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-	
		Leave/Other Allowances	20,000.00	_	
	Total Personnel Cost	Leave, other / wowances	23,199,376.80	17,537,650.00	
	Overhead Cost		23,233,370.00	17,557,650.00	
		Maintenance of Motor Vehicle/Transport Equipment	_	1 000 000 00	
			-	1,000,000.00	
		Maintenance of Plants & Generators		750,000.00	
		Local Traveling and Transport - Training		-	
		Local Traveling and Transport - Others		1,500,000.00	
		Non Accident Bouns		150,000.00	
		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		-	
		Bank Charges (Other Than Interest)		500,000.00	
		Refreshment & meals		90,000.00	
		Honorarium & Sitting Allowance		260,000.00	
		Publicity & Advertisements		120,000.00	
	22021003			120,000.00	
	22024005	Medical Expenses		-	
		Water Chemical Laboratory			
	22021006	Postage & courier Services		30,000.00	
		Welfare Packages		300,000.00	
		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				
		Other Maintenance Services		1,000,000.00	
	Total Overhead Cost		-	1,000,000.00	
34055001	Community Based Urba	n 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			
		Refreshment & meals			
		Honorarium & Sitting Allowance			
		Publicity & Advertisements			
		Postage & courier Services			
		Welfare Packages			
		Annual Budget Expenses and Administration			
	Total Overhead Cost	Author padec expenses and Administration			
	. Julia Overriead COSL				
36001001	Ministry of Culture and	Tourism			

		·			
	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	
		Local Traveling and Transport - Training	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	700,000.00	
		Local Traveling and Transport - Others	853,600.00	20,000.00	
		Non Accident Bouns	333,000.00	500,000.00	
	22020100	Telephone Charges		-	
	22020301	Office Stationeries/Computer Consumables	338,500.00	50,000.00	
	22020301		338,300.00	30,000.00	
				-	
		Newspapers		-	
		Magazines & Periodicals		-	
		Printing of Non Security Documents		-	
		Maintenance of Motor Vehicle/Transport Equipment	92,400.00	500,000.00	
		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	
		Security Services	-	-	
		Cleaning and Fumigations	6,000,000.00		
		Motor Vehicle Fuel Cost	898,100.00	750,000.00	
		Other Transport Equipment Fuel Cost	050,100.00	-	
		Plant/Generator Fuel Cost	126 200 00	<u>-</u>	
		-	126,300.00	-	
		Bank Charges (Other Than Interest)	205 200 00	-	
		Refreshment & meals	295,200.00	580,000.00	
		Honorarium & Sitting Allowance	240,000.00	100,000.00	
		Publicity & Advertisements	778,000.00	500,000.00	
		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				
		Basic Salaries	18,972,509.05		
		Overtime Payments	10,972,309.03		
		Leave/Other Allowances	7 640 272 40		
		·	7,640,372.10		
		Corp Members Allowance	355,000.00		
	Total Personnel Cost		26,967,881.15		
	Overhead Cost				
		Local Traveling and Transport - Training			
	22020105	Non Accident Bouns			
		Office Stationeries/Computer Consumables			
	22020301 22020302				
	22020301 22020302 22020308	Books			
	22020301 22020302 22020308 22020309	Books Field & Camping Materials Supplies			
	22020301 22020302 22020308 22020309 22020401	Books Field & Camping Materials Supplies Uniforms & Other Clothing			
	22020301 22020302 22020308 22020309 22020401 22020402	Books Field & Camping Materials Supplies Uniforms & Other Clothing Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office Furniture.			
	22020301 22020302 22020308 22020309 22020401 22020402 22020403	Books Field & Camping Materials Supplies Uniforms & Other Clothing Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs.			
	22020301 22020302 22020308 22020309 22020401 22020402 22020403 22020404	Books Field & Camping Materials Supplies Uniforms & Other Clothing Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipments			
	22020301 22020302 22020308 22020309 22020401 22020402 22020403 22020404 22020405	Books Field & Camping Materials Supplies Uniforms & Other Clothing Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipments Maintenance of Plants & Generators			
	22020301 22020302 22020308 22020309 22020401 22020402 22020403 22020404 22020405 22020501	Books Field & Camping Materials Supplies Uniforms & Other Clothing Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipments Maintenance of Plants & Generators Local Training			
	22020301 22020302 22020308 22020309 22020401 22020402 22020403 22020404 22020405 22020501	Books Field & Camping Materials Supplies Uniforms & Other Clothing Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office Furniture. Maintenance of Office Building Residential Otrs. Maintenance of Office/IT Equipments Maintenance of Plants & Generators Local Training seminar and Conferences			
	22020301 22020302 22020308 22020309 22020401 22020402 22020403 22020404 22020405 22020501 22020506 22020801	Books Field & Camping Materials Supplies Uniforms & Other Clothing Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office Furniture. Maintenance of Office Building Residential Otrs. Maintenance of Office/IT Equipments Maintenance of Plants & Generators Local Training seminar and Conferences Motor Vehicle Fuel Cost			
	22020301 22020302 22020308 22020309 22020401 22020402 22020403 22020404 22020405 22020501 22020506 22020801 22020802	Books Field & Camping Materials Supplies Uniforms & Other Clothing Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office Furniture. Maintenance of Office Building Residential Otrs. Maintenance of Office/IT Equipments Maintenance of Plants & Generators Local Training seminar and Conferences			

	22021002	Honorarium & Sitting Allowance			
	22021003	Publicity & Advertisements			Т
	22021004	Medical Expenses			Т
	22021005	Service School Fees Payment			Т
		Postage & courier Services			t
		Welfare Packages			t
		Subscription to Professional Bodies			t
		Sporting Activities			$^{+}$
		Direct Teaching & Laboratory Cost			+
		Recruitment & Appointment			+
		• •			+
		Annual Budget Expenses and Administration			+
	22021015				H
	22021017	Anti Corruption			L
	22021019	Medical Expenses International			L
	22021020	Foreign Scholarship Scheme			
	22021021	Special Day/Celebrations			
	22021022	Government Donations			
	Total Overhead Cost				Т
36052001	Ebonyi State Tourism Bo	pard			Т
	Personnel Cost				T
		Basic Salaries	3,778,081.48		t
		Leave Allowance	0,110,000		t
		Corp Members Allowance	345,000.00		+
	Total Personnel Cost	Corp Members Anowance	4,123,081.48		+
			4,123,001.40		+
	Overhead Cost				+
		Local Traveling and Transport - Others			+
		International Transport and Traveling - Training			+
		International Transport and Traveling - Others			1
		Non Accident Bouns			1
	22020203	Internet Access Charges			L
	22020301	Office Stationeries/Computer Consumables			
	22020401	Maintenance of Motor Vehicle/Transport Equip.			
	22020404	Maintenance of Office/IT Equipments			Т
	22020406	Maintenance of Office Facilities at Amusement Park			Т
	22020501	Local Training			Т
	22020801	Motor Vehicle Fuel Cost			t
		Other Transport Equipment Fuel Cost			t
		Annual Budget Expenses and Administration			t
	Total Overhead Cost	Annual Budget Expenses and Administration			$^{+}$
26052001	Ebonyi Hotels Afikpo				+
30032001	Personnel Cost				+
		Davis Calasias	F 042 060 F0		+
		Basic Salaries	5,043,068.59		+
		Leave/Other Allowances			+
	Total Personnel Cost		5,043,068.59		+
	Overhead Cost				1
	22020101	Local Traveling and Transport - Training			
	22020102	Local Traveling and Transport - Others			
	22020105	Non Accident Bouns			
	22020201	Electricity Charges			
	22020202	Telephone Charges			Τ
	22020203	Internet Access Charges			Т
	22020208	Software Charges Licensed Renewal			Т
		Office Stationeries/Computer Consumables			T
		Food Stuff/Catering Materials Supplies			t
		Maintenance of Motor Vehicle/Transport Equipment			t
		Maintenance of Plants & Generators			+
		Local Training			+
		_			+
		seminar and Conferences			+
		Motor Vehicle Fuel Cost			+
		Plant/Generator Fuel Cost			+
	22020806	Cooking Gas/Fuel Cost			1
		Refreshment & meals			1
		Publicity & Advertisements			L
	22021004	Medical Expenses			
	22021006	Postage & courier Services			Ī
	22021007	Welfare Packages			
		Subscription to Professional Bodies			Т
					4

	22021014	Annual Budget Expenses and Administration		
	Total Overhead Cost			
36052003	Ebonyi State Hotels Aba	kaliki		
	Personnel Cost			
		Basic Salaries		
	Total Personnel Cost			
	Overhead Cost			
		Non Accident Bouns		
		Local Traveling and Transport - Others		
		Electricity Charges		
		Software Charges Licensed Renewal		
		Office Stationeries/Computer Consumables		
		Maintenance of Motor Vehicle/Transport Equip.		
		Maintenance of Office Furniture.		
		Maintenance of Office Building Residential Qtrs.		
		3		
		Local Training		
		Security Services		
		Cleaning & Fumigation Services		
		Architectural Services		
		Motor Vehicle Fuel Cost		
		Other Transport Equipment Fuel Cost		
		Plant/Generator Fuel Cost		
		Bank Charges (Other Than Interest)		
		Honorarium & Sitting Allowance		
		Publicity & Advertisements		
		Medical Expenses		
		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 Co	ommission		
	Personnel Cost			
	21010101	Basic Salaries	16,568,897.91	
		Basic Salaries Overtime Payments	16,568,897.91	
	21010102		16,568,897.91	
	21010102 21010103	Overtime Payments	16,568,897.91 5,449,683.03	
	21010102 21010103 21010106	Overtime Payments Consolidated Revenue Fund Charges - Salaries		
	21010102 21010103 21010106	Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowances	5,449,683.03	
	21010102 21010103 21010106 21020141	Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowances	5,449,683.03 595,000.00	
	21010102 21010103 21010106 21020141 Total Personnel Cost Overhead Cost	Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowances	5,449,683.03 595,000.00	
	21010102 21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020105	Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowances Corp Members Allowance	5,449,683.03 595,000.00 22,613,580.9 4	
	21010102 21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020105 22020101	Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowances Corp Members Allowance Non Accident Bouns	5,449,683.03 595,000.00 22,613,580.9 4	
	21010102 21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020105 22020101 22020102	Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowances Corp Members Allowance Non Accident Bouns Local Traveling and Transport - Training	5,449,683.03 595,000.00 22,613,580.94 12,000.00	
	21010102 21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020105 22020101 22020102 22020202	Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowances Corp Members Allowance Non Accident Bouns Local Traveling and Transport - Training Local Traveling and Transport - Others	5,449,683.03 595,000.00 22,613,580.94 12,000.00	
	21010102 21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020105 22020101 22020102 22020202 22020203	Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowances Corp Members Allowance Non Accident Bouns Local Traveling and Transport - Training Local Traveling and Transport - Others Telephone Charges Internet Access Charges	5,449,683.03 595,000.00 22,613,580.94 12,000.00 1,046,600.00	
	21010102 21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020105 22020101 22020102 22020202 22020203 22020208	Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowances Corp Members Allowance Non Accident Bouns Local Traveling and Transport - Training Local Traveling and Transport - Others Telephone Charges	5,449,683.03 595,000.00 22,613,580.94 12,000.00 1,046,600.00 50,000.00	
	21010102 21010103 21010106 21020141 Total Personnel Cost 22020105 22020101 22020102 22020202 22020203 22020208 22020301	Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowances Corp Members Allowance Non Accident Bouns Local Traveling and Transport - Training Local Traveling and Transport - Others Telephone Charges Internet Access Charges Software Charges/Licence Renewal Office Stationeries/Computer Consumables	5,449,683.03 595,000.00 22,613,580.94 12,000.00 1,046,600.00 50,000.00 96,200.00	
	21010102 21010103 21010106 21020141 Total Personnel Cost 22020105 22020101 22020102 22020202 22020203 22020208 22020301 22020303	Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowances Corp Members Allowance Non Accident Bouns Local Traveling and Transport - Training Local Traveling and Transport - Others Telephone Charges Internet Access Charges Software Charges/Licence Renewal Office Stationeries/Computer Consumables Newspapers	5,449,683.03 595,000.00 22,613,580.94 12,000.00 1,046,600.00 50,000.00 96,200.00 490,500.00	
	21010102 21010103 21010106 21020141 Total Personnel Cost 22020105 22020101 22020102 22020202 22020203 22020208 22020301 22020303 22020304	Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowances Corp Members Allowance Non Accident Bouns Local Traveling and Transport - Training Local Traveling and Transport - Others Telephone Charges Internet Access Charges Software Charges/Licence Renewal Office Stationeries/Computer Consumables Newspapers Magazines & Periodicals	5,449,683.03 595,000.00 22,613,580.94 12,000.00 1,046,600.00 50,000.00 96,200.00 490,500.00	
	21010102 21010103 21010106 21020141 Total Personnel Cost 22020105 22020101 22020102 22020202 22020203 22020208 22020301 22020303 22020304 22020401	Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowances Corp Members Allowance Non Accident Bouns Local Traveling and Transport - Training Local Traveling and Transport - Others Telephone Charges Internet Access Charges Software Charges/Licence Renewal Office Stationeries/Computer Consumables Newspapers Magazines & Periodicals Maintenance of Motor Vehicle/Transport Equipment	5,449,683.03 595,000.00 22,613,580.94 12,000.00 1,046,600.00 50,000.00 96,200.00 490,500.00 25,000.00 621,800.00	
	21010102 21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020105 22020102 22020202 22020203 22020208 22020301 22020304 22020304 22020401 22020402	Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowances Corp Members Allowance Non Accident Bouns Local Traveling and Transport - Training Local Traveling and Transport - Others Telephone Charges Internet Access Charges Software Charges/Licence Renewal Office Stationeries/Computer Consumables Newspapers Magazines & Periodicals Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture.	5,449,683.03 595,000.00 22,613,580.94 12,000.00 1,046,600.00 50,000.00 96,200.00 490,500.00 25,000.00 621,800.00 1,400.00	
	21010102 21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020101 22020102 22020202 22020203 22020208 22020301 22020303 22020304 22020401 22020402	Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowances Corp Members Allowance Non Accident Bouns Local Traveling and Transport - Training Local Traveling and Transport - Others Telephone Charges Internet Access Charges Software Charges/Licence Renewal Office Stationeries/Computer Consumables Newspapers Magazines & Periodicals Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office/IT Equipments	5,449,683.03 595,000.00 22,613,580.94 12,000.00 1,046,600.00 50,000.00 96,200.00 490,500.00 25,000.00 621,800.00 1,400.00 240,990.00	
	21010102 21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020101 22020102 22020202 22020203 22020208 22020301 22020301 22020304 22020401 22020402 22020404 22020405	Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowances Corp Members Allowance Non Accident Bouns Local Traveling and Transport - Training Local Traveling and Transport - Others Telephone Charges Internet Access Charges Software Charges/Licence Renewal Office Stationeries/Computer Consumables Newspapers Magazines & Periodicals Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office/IT Equipments Maintenance of Office/IT Equipments Maintenance Plant/Generator	5,449,683.03 595,000.00 22,613,580.94 12,000.00 1,046,600.00 50,000.00 96,200.00 490,500.00 621,800.00 1,400.00 240,990.00 7,600.00	
	21010102 21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020101 22020102 22020202 22020203 22020208 22020301 22020301 22020304 22020404 22020404 22020405 22020501	Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowances Corp Members Allowance Non Accident Bouns Local Traveling and Transport - Training Local Traveling and Transport - Others Telephone Charges Internet Access Charges Software Charges/Licence Renewal Office Stationeries/Computer Consumables Newspapers Magazines & Periodicals Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office/IT Equipments Maintenance Plant/Generator Local Training	5,449,683.03 595,000.00 22,613,580.94 12,000.00 1,046,600.00 50,000.00 96,200.00 490,500.00 25,000.00 621,800.00 1,400.00 240,990.00	
	21010102 21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020101 22020102 22020202 22020203 22020208 22020301 22020304 22020404 22020404 22020405 22020501 22020601	Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowances Corp Members Allowance Non Accident Bouns Local Traveling and Transport - Training Local Traveling and Transport - Others Telephone Charges Internet Access Charges Software Charges/Licence Renewal Office Stationeries/Computer Consumables Newspapers Magazines & Periodicals Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office/IT Equipments Maintenance Plant/Generator Local Training Security Services	5,449,683.03 595,000.00 22,613,580.94 12,000.00 1,046,600.00 50,000.00 96,200.00 490,500.00 621,800.00 1,400.00 240,990.00 7,600.00 20,000.00	
	21010102 21010103 21010106 21020141 Total Personnel Cost 0verhead Cost 22020101 22020102 22020202 22020203 22020208 22020301 22020304 22020404 22020404 22020405 22020501 22020601 22020605	Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowances Corp Members Allowance Non Accident Bouns Local Traveling and Transport - Training Local Traveling and Transport - Others Telephone Charges Internet Access Charges Software Charges/Licence Renewal Office Stationeries/Computer Consumables Newspapers Magazines & Periodicals Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office/IT Equipments Maintenance Plant/Generator Local Training Security Services Cleaning & Fumigation Services	5,449,683.03 595,000.00 22,613,580.94 12,000.00 1,046,600.00 50,000.00 96,200.00 490,500.00 25,000.00 1,400.00 240,990.00 7,600.00 20,000.00	
	21010102 21010103 21010106 21020141 Total Personnel Cost 0verhead Cost 22020101 22020102 22020202 22020203 22020208 22020301 22020304 22020404 22020405 22020501 22020601 22020605 22020801	Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowances Corp Members Allowance Non Accident Bouns Local Traveling and Transport - Training Local Traveling and Transport - Others Telephone Charges Internet Access Charges Software Charges/Licence Renewal Office Stationeries/Computer Consumables Newspapers Magazines & Periodicals Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office/IT Equipments Maintenance Plant/Generator Local Training Security Services Cleaning & Fumigation Services Motor Vehicle Fuel Cost	5,449,683.03 595,000.00 22,613,580.94 12,000.00 1,046,600.00 50,000.00 96,200.00 490,500.00 25,000.00 1,400.00 240,990.00 7,600.00 20,000.00 20,000.00	
	21010102 21010103 21010106 21020141 Total Personnel Cost 22020105 22020102 22020202 22020203 22020208 22020301 22020304 22020404 22020405 22020501 22020601 22020605 22020801	Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowances Corp Members Allowance Non Accident Bouns Local Traveling and Transport - Training Local Traveling and Transport - Others Telephone Charges Internet Access Charges Software Charges/Licence Renewal Office Stationeries/Computer Consumables Newspapers Magazines & Periodicals Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office/IT Equipments Maintenance Plant/Generator Local Training Security Services Cleaning & Fumigation Services Motor Vehicle Fuel Cost Plant/Generator Fuel Cost	5,449,683.03 595,000.00 22,613,580.94 12,000.00 1,046,600.00 50,000.00 96,200.00 490,500.00 25,000.00 1,400.00 240,990.00 7,600.00 20,000.00 20,000.00 296,960.00 30,950.00	
	21010102 21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020101 22020102 22020202 22020203 22020203 22020301 22020304 22020404 22020405 22020501 22020605 22020803 22020803 22020803	Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowances Corp Members Allowance Non Accident Bouns Local Traveling and Transport - Training Local Traveling and Transport - Others Telephone Charges Internet Access Charges Software Charges/Licence Renewal Office Stationeries/Computer Consumables Newspapers Magazines & Periodicals Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office/IT Equipments Maintenance Plant/Generator Local Training Security Services Cleaning & Fumigation Services Motor Vehicle Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest)	5,449,683.03 595,000.00 22,613,580.94 12,000.00 1,046,600.00 50,000.00 96,200.00 490,500.00 25,000.00 21,800.00 1,400.00 240,990.00 7,600.00 20,000.00 20,000.00 296,960.00 30,950.00 20,000.00	
	21010102 21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020101 22020102 22020202 22020203 22020208 22020301 22020304 22020404 22020405 22020406 22020601 22020605 22020803 22020803 22020803 22020901 22020901	Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowances Corp Members Allowance Non Accident Bouns Local Traveling and Transport - Training Local Traveling and Transport - Others Telephone Charges Internet Access Charges Software Charges/Licence Renewal Office Stationeries/Computer Consumables Newspapers Magazines & Periodicals Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office/IT Equipments Maintenance Plant/Generator Local Training Security Services Cleaning & Fumigation Services Motor Vehicle Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & meals	5,449,683.03 595,000.00 22,613,580.94 12,000.00 1,046,600.00 50,000.00 96,200.00 490,500.00 25,000.00 1,400.00 240,990.00 7,600.00 20,000.00 20,000.00 296,960.00 30,950.00	
	21010102 21010103 21010106 21020141 Total Personnel Cost 0verhead Cost 22020101 22020102 22020202 22020203 22020203 22020301 22020304 22020404 22020405 22020406 22020601 22020801 22020801 22020801 22020801 22020901 22020901 22021001	Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowances Corp Members Allowance Non Accident Bouns Local Traveling and Transport - Training Local Traveling and Transport - Others Telephone Charges Internet Access Charges Software Charges/Licence Renewal Office Stationeries/Computer Consumables Newspapers Magazines & Periodicals Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office/IT Equipments Maintenance Plant/Generator Local Training Security Services Cleaning & Fumigation Services Motor Vehicle Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & meals Honorarium & Sitting Allowance	5,449,683.03 595,000.00 22,613,580.94 12,000.00 1,046,600.00 50,000.00 96,200.00 490,500.00 25,000.00 1,400.00 240,990.00 7,600.00 20,000.00 20,000.00 20,000.00 95,700.00	
	21010102 21010103 21010106 21020141 Total Personnel Cost 0verhead Cost 22020101 22020102 22020202 22020203 22020208 22020301 22020304 22020404 22020405 22020406 22020605 22020801 22020803 22020801 22020803 22020901 22021001 22021002	Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowances Corp Members Allowance Non Accident Bouns Local Traveling and Transport - Training Local Traveling and Transport - Others Telephone Charges Internet Access Charges Software Charges/Licence Renewal Office Stationeries/Computer Consumables Newspapers Magazines & Periodicals Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office/IT Equipments Maintenance Plant/Generator Local Training Security Services Cleaning & Fumigation Services Motor Vehicle Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & meals Honorarium & Sitting Allowance Publicity & Advertisements	5,449,683.03 595,000.00 22,613,580.94 12,000.00 1,046,600.00 50,000.00 96,200.00 490,500.00 25,000.00 21,800.00 1,400.00 240,990.00 7,600.00 20,000.00 20,000.00 296,960.00 30,950.00 20,000.00	
	21010102 21010103 21010106 21020141 Total Personnel Cost Overhead Cost 22020101 22020102 22020203 22020203 22020301 22020301 22020304 22020404 22020405 22020406 22020605 22020801 22020803 22020803 22020801 22020801 22020803 22020901 22021001 22021002 22021003 22021006	Overtime Payments Consolidated Revenue Fund Charges - Salaries Leave/Other Allowances Corp Members Allowance Non Accident Bouns Local Traveling and Transport - Training Local Traveling and Transport - Others Telephone Charges Internet Access Charges Software Charges/Licence Renewal Office Stationeries/Computer Consumables Newspapers Magazines & Periodicals Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office/IT Equipments Maintenance Plant/Generator Local Training Security Services Cleaning & Fumigation Services Motor Vehicle Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Refreshment & meals Honorarium & Sitting Allowance	5,449,683.03 595,000.00 22,613,580.94 12,000.00 1,046,600.00 50,000.00 96,200.00 490,500.00 25,000.00 1,400.00 240,990.00 7,600.00 20,000.00 20,000.00 20,000.00 95,700.00	

	22021014	Annual Budget Expenses and Administration		
	Total Overhead Cost	7 milati Baaget Expenses and 7 animistration		
52001001	Ministry of Water Resou	ces		
	Personnel Cost			
		Basic Salaries	59,867,219.34	
		Overtime Payments	33,007,223.0	
		Consolidated Revenue Fund Charges - Salaries		
		Leave/Other Allowances	4,336,942.89	
		Corp Members Allowance	2,100,000.00	
	Total Personnel Cost	Corp Members Anowance	66,304,162.23	
	Overhead Cost		00,304,102.23	
		Land Touristics and Tourist Tourists		
		Local Traveling and Transport - Training	-	
		Local Traveling and Transport - Others	904,500.00	
		Electricity Charges		
		Water Rate		
		Office Stationeries/Computer Consumables	2,881,785.00	
	22020302			
		Newspapers		
		Magazines & Periodicals		
		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		
		Maintenance of Street Lightings		
		Local Training		
		Seminar and Conferences		
		Security Services		
		Office Rent		
		Residential Rent		
		Cleaning & Fumigation Services		
		Financial Consulting		
		Information Technology Consulting		
			1 000 000 00	
		Engineering Services	1,000,000.00	
		Architectural Services		
		Motor Vehicle Fuel Cost	744,915.00	
		Other Transport Equipment Fuel Cost		
		Plant/Generator Fuel Cost	69,000.00	
		Bank Charges (Other Than Interest)		
		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			
		Basic Salaries	11,741,364.19	
		Overtime Payments	, ,,,,,,,,,	
		Consolidated Revenue Fund Charges - Salaries		
		Leave/Other Allowances	540,000.00	
	Total Personnel Cost	Leave, Strict Allowances	12,281,364.19	
	Overhead Cost		12,201,304.19	
		92054221002		
		82054221002		
		Local Traveling and Transport - Training		
		Office Stationeries/Computer Consumables		
		Maintenance of Motor Vehicle/Transport Equip.		
		Maintenance of Office Furniture.		
	22020403	Maintenance of Office Building Residential Qtrs.		

		Maintenance Plant/Generator	
		Local Training	
		Motor Vehicle Fuel Cost	
		Other Transport Equipment Fuel Cost	
		Plant/Generator Fuel Cost	
		Honorarium & Sitting Allowance	
		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
		Printing of Non Security Documents	40,000.00
		Maintenance of Motor Vehicle/Transport Equipment	765,000.00
		Maintenance of Office Furniture.	154,550.00
	22020405	Maintenance Plant/Generator	25,000.00
		Maintenance of IT Eqiupment	20,000.00
		Local Training	
		International Training	
		seminar and Conferences	
		Security Services	94,000.00
		Cleaning and Fumigations	
		Other Services	16,600.00
		Motor Vehicle Fuel Cost	697 400 00
			687,400.00
		Plant/Generator Fuel Cost Bank Charges (Other Than Interest)	680,000.00
			446 600 00
		Refreshment & meals	446,600.00
		Honorarium & Sitting Allowance	60,000.00
		Publicity & Advertisements	501,408.00
		Postage & courier Services	15,400.00
		Welfare Packages	500,000.00
		Sporting Activities	F=0.00= ==
		Annual Budget Expenses and Administration	550,000.00
	Total Overhead Cost		6,376,408.00
60002001	Office of the Surveyor-G	eneral	
	Personnel Cost		10 (
		Basic Salaries	18,487,364.61
		Overtime Payment	
		Consolidated Revenue Fund Charges - Salaries	
		Leave/Other Allowances	4,367,545.20
		Corp Members Allowance	710,000.00
	Total Personnel Cost		23,564,909.81
	Overhead Cost		
		Local Traveling and Transport - Training	-
		Local Traveling and Transport - Others	
	22020105	Non Accident Bouns	
	22020301	Office Stationeries/Computer Consumables	187,000.00
		Newspapers	
	22020309	Teaching aids/Instruction Materials	
	22020401	Maintenance of Motor Vehicle/Transport Equipment	143,700.00
		Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture.	143,700.00

	22020803	Plant/Generator Fuel Cost	
		Local Training	
		Security Services	60,000.00
		Surveying Services	70,000.00
		Motor Vehicle Fuel Cost	467,000.00
		Other Transport Equipment Fuel Cost	407,000.00
		Plant/Generator Fuel Cost	
		Bank Charges (Other Than Interest)	
		Refreshment & Meals	
		Honorarium & Sitting Allowance	
		Publicity & Advertisements	
		Postage & courier Services	
		Subscription to Professional Bodies	
		Annual Budget Expenses and Administration	120,300.00
	Total Overhead Cost		1,070,000.00
60010001	Ebonyi State Housing De	velopment Corporation	
	Personnel Cost		
	21010101	Basic Salaries	6,008,537.30
	21010102	Overtime Payment	
	21010106	Leave Allowance	
	21020141	Corp Members Allowance	365,000.00
	Tota Personnel Cost		6,373,537.30
	22020101	Local Traveling and Transport - Training	
		Local Traveling and Transport - Others	
		Internal Transport & Travel - Training	
		Non Accident Bouns	
		Office Stationeries/Computer Consumables	
	22020301		
		Newspapers	
		Magazines & Periodicals	
		Printing of non Security Documents	
		Printing of Security Documents	
		Uniform & Other Clothing	
		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	
		Surveying Services	
		Motor Vehicle Fuel Cost	
		Plant/Generator Fuel Cost	
		Bank Charges (Other Than Interest)	
		Insurance Premium	
		Refreshment & Meals	
		Honorarium & Sitting Allowance	
		Publicity & Advertisements	
		Postage & courier Services	
		Welfare Packages	
		Annual Budget Expenses and Administration	
	22021030	Upkeep of Govt. Organizations	
	Total Overhead Cost		
	Judicial Service Commis	sion	
	Personnel Cost		
	21010101	Basic Salaries	11,691,633.46
		Overtime Payments	
		Consolidated Revenue Fund Charges - Salaries	
		Leave/Other Allowances	20,800,589.30
	Total Personnel Cost	253.5/ Oction / Midwallices	32,492,222.76
	Overhead Cost		32,432,222.70
		Local Traveling and Transport Others	
		Local Traveling and Transport - Others	-
		Non Accident Bouns Office Stationeries (Computer Consumables	242.000.00
	22020301	Office Stationeries/Computer Consumables	342,000.00

		Maintenance of Office Furniture.	1 000 000 00
		Maintenance of Office Building Residential Qtrs.	1,000,000.00
		Maintenance of Plants & Generators	507.000.00
		Local Training	507,000.00
		Security Vote (Including Operations)	200,000.00
		Cleaning and Fumigation Services	1 740 000 00
		Motor Vehicle Fuel Cost	1,748,000.00
		Plant/Generator Fuel Cost	250,000.00
		Refreshment & meals	100,000.00
		Honorarium and Sitting Allowances	500,000.00
		Publicity & Advertisements Recruit & Appointment (Service Wide)	
		Annual Budget Expenses and Administration	
26001001	Total Overhead Cost Ministry of Justice		
	Personnel Cost		
		Basic Salaries	37,019,405.04
		Overtime Payments	37,019,403.04
		Consolidated Revenue Fund Charges - Salaries	
		Leave/Other Allowances	21 705 490 02
		Corp Members Allowance	21,795,480.93 1,735,000.00
	Total Personnel Cost	COLD MICHIDELS AHOWAITCE	60,549,885.97
	Overhead Cost		00,343,003.37
		Local Traveling and Transport - Training	
		Local Traveling and Transport - Others	2,627,500.00
		Non Accident Bouns	2,027,300.00
		Internet Access Charges	
		Office Stationeries/Computer Consumables	1,376,050.00
			1,370,030.00
		Uniform & Others Clothing	770 200 00
		Maintenance of Motor Vehicle/Transport Equip.	770,200.00
		Maintenance of Office Furniture	37,000.00
		Maintenance of Office Building Residential Qtrs	238,800.00
		Maintenance of Office/IT Equipments	50,000.00
		Maintenance of Plants & Generators	
		Local Training	2 600 000 00
		Conference Seminars	3,600,000.00
		Financial Consulting	64,280,000.00
		Legal Services	675,950.00
		Motor Vehicle Fuel Cost	140,000.00
		Plant/Generator Fuel Cost Refreshment & Meals	521,000.00
		Honorarium & Sitting Allowance	
			2 500 00
		Publicity & Advertisements	3,500.00
		Postage & courier Services	CO 000 00
		Subscription to Professional Bodies	60,000.00
		Annual Budget Expenses and Administration	F00 000 00
	Total Overhead Cost	Donations	500,000.00
26051001	High Court of Justice		
	Personnel Cost		
		Basic Salaries	212,761,150.27
		Overtime Payments	, 01,130.27
		Leave/Other Allowances	83,823,535.19
		Corp Members Allowance	15,000.00
	Total Personnel Cost	corp members memana	296,599,685.46
	Overhead Cost		
		Local Traveling and Transport - Others	12,834,900.00
		Non Accident Bouns	, , , , , , , , , , , , , , , , , , , ,
		Internet Access Charges	
		Software Charges/License Renewl	
		Office Stationeries/Computer Consumables	8,725,100.00
		Books	5,725,100.00
	//////	200.0	
		Newsnaners	
	22020303	Newspapers Magazines & Periodicals	
	22020303 22020304	Magazines & Periodicals	
	22020303 22020304 22020309		2,092,000.00

	22020402	Maintenance of Office Building Besidential Other	
		Maintenance of Office Building Residential Qtrs Maintenance of Office/IT Equipments	2 752 100 00
		Maintenance of Plants & Generators	2,753,100.00
			1 161 000 00
		Local Training	1,161,000.00
		International Training	12 042 000 00
		Seminars/Conferences	13,843,000.00
		Security Services	7 006 000 00
		Motor Vehicle Fuel Cost	7,986,000.00
		Plant/Generator Fuel Cost	
		Refreshment & Meals	1,796,950.00
		Honorarium & Sitting Allowance	
		Publicity & Advertisements	
		Medical Expenses	
		Postage & courier Services	
	22021008	Subscription to Professional Bodies	800,000.00
		Welfare Packages	1,701,500.00
	Total Overhead Cost		53,693,550.00
6052001	Customary Court of App	eal	
	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
		Magazines & Periodicals	1,005,000.00
	22020304		960,000.00
		Maintenance of Motor Vehicle/Transport Equip.	2,065,000.00
		Maintenance of Office Furniture	1,606,000.00
		Maintenance of Office Building Residential Qtrs	2,780,000.00
		Maintenance of Office/IT Equipments	5,033,000.00
		Maintenance of Plants & Generators	1,200,000.00
		Local Training	1,200,000.00
		International Training	
		Seminars/Conferences	1,922,000.00
		Legal Services	1,322,000.00
		Plant/Generator Fuel Cost	
		Security Services	
		·	140,000,00
		Refreshment & Meals	140,000.00
		Publicity & Advertisements	
		Medical Treatment	
		Welfare Packages	
		Annual Budget Expenses and Administration	
	22021108	Gender	
	Total Overhead Cost	<u> </u>	24,952,000.00
3001001	Abakaliki Capital Develo	pment Board	
	Personnel Cost		
		Basic Salary	17,515,888.75
		Overtime Payments	
		Leave/Other Allowances	34,692,565.18
		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
		Field & Camping Materials Supplies	
		Maintenance of Motor Vehicle/Transport Equipment	1,465,300.00
		Maintenance of Office Furniture	
		Maintenance of Office/IT Equipments	
	22020404	ividintendince of office/11 Equipments	
		Maintenance of Plants & Generators	23,000.00

2020309 2020401 2020403 2020404 2020405 2020501 2020506 2020601 2020801 2020802 2020803 2020904 2021001 2021003 2021005 2021005 2021008 2021007 2021008 2021009 2021008 2021001 2021008 2021007 2021008 2021001 2021008	Uniform & Other Clothing Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipment Maintenance of Plants & Generators Local Training Seminars and Conference Security Services Cleaning & Fumigation Services Motor Vehcile Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Insurance Premium Other CRF Bank Charges Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses Service School Fees Payment Postage & Courier Services Welfare Packages Subscription to Professional Bodies Sporting Activities Non Accident Bonus Promotion (Service Wide) Annual Budget Expenses and Administration	34,000.00 593,200.00 20,900.00 228,300.00 5,300.00 2,294,000.00 8,544,600.00 60,000.00 174,900.00 200,000.00 200,000.00 430,000.00 150,000.00 17,424,000.00
2020309 2020401 2020403 2020404 2020405 2020501 2020506 2020601 2020801 2020802 2020803 2020904 2021001 2021003 2021005 2021005 2021008 2021007 2021008 2021009 2021008 2021001 2021008 2021007 2021008 2021001 2021008	Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipment Maintenance of Plants & Generators Local Training Seminars and Conference Security Services Cleaning & Fumigation Services Motor Vehcile Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Insurance Premium Other CRF Bank Charges Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses Service School Fees Payment Postage & Courier Services Welfare Packages Subscription to Professional Bodies Sporting Activities Non Accident Bonus Promotion (Service Wide) Annual Budget Expenses and Administration	593,200.00 20,900.00 228,300.00 5,300.00 2,294,000.00 8,544,600.00 60,000.00 174,900.00 460,000.00 200,000.00 20,000.00 430,000.00
2020309 2020401 2020403 2020404 2020405 2020501 2020506 2020601 2020801 2020802 2020803 2020904 2021001 2021003 2021005 2021005 2021008 2021018 2021014	Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipment Maintenance of Plants & Generators Local Training Seminars and Conference Security Services Cleaning & Fumigation Services Motor Vehcile Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Insurance Premium Other CRF Bank Charges Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses Service School Fees Payment Postage & Courier Services Welfare Packages Subscription to Professional Bodies Sporting Activities Non Accident Bonus Promotion (Service Wide)	593,200.00 20,900.00 228,300.00 5,300.00 2,294,000.00 8,544,600.00 60,000.00 174,900.00 460,000.00 200,000.00 20,000.00 430,000.00
2020309 2020401 2020403 2020404 2020405 2020501 2020506 2020601 2020803 2020803 2020904 2021001 2021005 2021005 2021007 2021008 2021008 2021008 2021008 2021008 2021007 2021008 2021008 2021007 2021008 2021009 2021008	Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipment Maintenance of Plants & Generators Local Training Seminars and Conference Security Services Cleaning & Fumigation Services Motor Vehcile Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Insurance Premium Other CRF Bank Charges Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses Service School Fees Payment Postage & Courier Services Welfare Packages Subscription to Professional Bodies Sporting Activities Non Accident Bonus Promotion (Service Wide)	593,200.00 20,900.00 228,300.00 5,300.00 2,294,000.00 8,544,600.00 60,000.00 174,900.00 460,000.00 332,500.00 20,000.00 430,000.00
2020309 2020401 2020403 2020404 2020405 2020501 2020506 2020601 2020803 2020803 2020901 2020904 2021001 2021003 2021004 2021005 2021007 2021008 2021008 2021008 2021008 2021007 2021008	Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipment Maintenance of Plants & Generators Local Training Seminars and Conference Security Services Cleaning & Fumigation Services Motor Vehcile Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Insurance Premium Other CRF Bank Charges Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses Service School Fees Payment Postage & Courier Services Welfare Packages Subscription to Professional Bodies Sporting Activities Non Accident Bonus	593,200.00 20,900.00 228,300.00 5,300.00 2,294,000.00 8,544,600.00 60,000.00 174,900.00 460,000.00 200,000.00 332,500.00
2020309 2020310 2020401 2020403 2020404 2020405 2020501 2020506 2020601 2020802 2020803 2020801 2020901 2020904 2021001 2021002 2021003 2021004 2021005 2021005 2021007 2021008 2021008	Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipment Maintenance of Plants & Generators Local Training Seminars and Conference Security Services Cleaning & Fumigation Services Motor Vehcile Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Insurance Premium Other CRF Bank Charges Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses Service School Fees Payment Postage & Courier Services Welfare Packages Subscription to Professional Bodies Sporting Activities	593,200.00 20,900.00 228,300.00 5,300.00 2,294,000.00 8,544,600.00 60,000.00 174,900.00 460,000.00 200,000.00 332,500.00
2020309 2020310 2020401 2020403 2020404 2020405 2020501 2020506 2020801 2020803 2020901 2020904 2021001 2021002 2021003 2021004 2021005 2021007 2021008	Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipment Maintenance of Plants & Generators Local Training Seminars and Conference Security Services Cleaning & Fumigation Services Motor Vehcile Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Insurance Premium Other CRF Bank Charges Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses Service School Fees Payment Postage & Courier Services Welfare Packages Subscription to Professional Bodies	593,200.00 20,900.00 228,300.00 5,300.00 2,294,000.00 8,544,600.00 60,000.00 174,900.00 460,000.00 200,000.00 332,500.00
2020309 2020401 2020402 2020403 2020404 2020405 2020501 2020506 2020601 2020605 2020801 2020802 2020803 2020904 2021001 2021002 2021003 2021004 2021005 2021005 2021007	Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipment Maintenance of Plants & Generators Local Training Seminars and Conference Security Services Cleaning & Fumigation Services Motor Vehcile Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Insurance Premium Other CRF Bank Charges Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses Service School Fees Payment Postage & Courier Services Welfare Packages	593,200.00 20,900.00 228,300.00 5,300.00 2,294,000.00 8,544,600.00 60,000.00 174,900.00 460,000.00 200,000.00 332,500.00
2020309 2020310 2020401 2020403 2020404 2020405 2020501 2020506 2020601 2020801 2020802 2020803 2020901 2020904 2021001 2021002 2021003 2021003 2021005 2021005	Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipment Maintenance of Plants & Generators Local Training Seminars and Conference Security Services Cleaning & Fumigation Services Motor Vehcile Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Insurance Premium Other CRF Bank Charges Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses Service School Fees Payment Postage & Courier Services	593,200.00 20,900.00 228,300.00 5,300.00 2,294,000.00 8,544,600.00 60,000.00 174,900.00 460,000.00 200,000.00 332,500.00
2020309 2020401 2020402 2020403 2020404 2020405 2020501 2020506 2020601 2020605 2020801 2020802 2020803 2020901 2020904 2021001 2021002 2021003 2021004 2021005	Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipment Maintenance of Plants & Generators Local Training Seminars and Conference Security Services Cleaning & Fumigation Services Motor Vehcile Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Insurance Premium Other CRF Bank Charges Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses Service School Fees Payment	593,200.00 20,900.00 228,300.00 5,300.00 2,294,000.00 8,544,600.00 60,000.00 174,900.00 460,000.00 200,000.00 332,500.00
2020309 2020401 2020402 2020403 2020404 2020405 2020501 2020506 2020601 2020605 2020801 2020802 2020803 2020904 2020904 2021001 2021002 2021003 2021004	Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipment Maintenance of Plants & Generators Local Training Seminars and Conference Security Services Cleaning & Fumigation Services Motor Vehcile Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Insurance Premium Other CRF Bank Charges Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses	593,200.00 20,900.00 228,300.00 5,300.00 2,294,000.00 8,544,600.00 60,000.00 174,900.00 460,000.00 200,000.00
2020309 2020401 2020402 2020403 2020404 2020405 2020501 2020506 2020601 2020605 2020801 2020802 2020803 2020901 2020902 2020904 2021001 2021002	Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipment Maintenance of Plants & Generators Local Training Seminars and Conference Security Services Cleaning & Fumigation Services Motor Vehcile Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Insurance Premium Other CRF Bank Charges Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements	593,200.00 20,900.00 228,300.00 5,300.00 2,294,000.00 8,544,600.00 60,000.00 174,900.00 460,000.00
2020309 2020401 2020402 2020403 2020404 2020405 2020501 2020506 2020601 2020801 2020802 2020803 2020803 2020901 2020902 2020904 2021001	Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipment Maintenance of Plants & Generators Local Training Seminars and Conference Security Services Cleaning & Fumigation Services Motor Vehcile Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Insurance Premium Other CRF Bank Charges Refreshment & Meals	593,200.00 20,900.00 228,300.00 5,300.00 2,294,000.00 8,544,600.00 60,000.00 174,900.00 460,000.00
2020309 2020401 2020402 2020403 2020404 2020405 2020501 2020506 2020601 2020605 2020801 2020802 2020803 2020901 2020902	Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipment Maintenance of Plants & Generators Local Training Seminars and Conference Security Services Cleaning & Fumigation Services Motor Vehcile Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Insurance Premium Other CRF Bank Charges	593,200.00 20,900.00 228,300.00 5,300.00 2,294,000.00 8,544,600.00 60,000.00 174,900.00 460,000.00
2020309 2020310 2020401 2020403 2020404 2020405 2020501 2020506 2020601 2020605 2020801 2020802 2020803 2020901 2020902	Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipment Maintenance of Plants & Generators Local Training Seminars and Conference Security Services Cleaning & Fumigation Services Motor Vehcile Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest) Insurance Premium	593,200.00 20,900.00 228,300.00 5,300.00 2,294,000.00 8,544,600.00 60,000.00 174,900.00
2020309 2020310 2020401 2020403 2020404 2020405 2020501 2020506 2020601 2020605 2020801 2020802 2020803 2020901	Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipment Maintenance of Plants & Generators Local Training Seminars and Conference Security Services Cleaning & Fumigation Services Motor Vehcile Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost Bank Charges (Other Than Interest)	593,200.00 20,900.00 228,300.00 5,300.00 2,294,000.00 8,544,600.00 60,000.00 174,900.00
2020309 2020310 2020401 2020403 2020404 2020405 2020501 2020506 2020601 2020605 2020801 2020802 2020803	Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipment Maintenance of Plants & Generators Local Training Seminars and Conference Security Services Cleaning & Fumigation Services Motor Vehcile Fuel Cost Other Transport Equipment Fuel Cost Plant/Generator Fuel Cost	593,200.00 20,900.00 228,300.00 5,300.00 2,294,000.00 8,544,600.00 60,000.00 174,900.00
2020309 2020310 2020401 2020403 2020404 2020405 2020501 2020506 2020601 2020605 2020801 2020802	Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipment Maintenance of Plants & Generators Local Training Seminars and Conference Security Services Cleaning & Fumigation Services Motor Vehcile Fuel Cost Other Transport Equipment Fuel Cost	593,200.00 20,900.00 228,300.00 5,300.00 2,294,000.00 8,544,600.00 60,000.00 174,900.00
2020309 2020310 2020401 2020402 2020403 2020404 2020501 2020506 2020601 2020605 2020801	Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipment Maintenance of Plants & Generators Local Training Seminars and Conference Security Services Cleaning & Fumigation Services Motor Vehcile Fuel Cost	593,200.00 20,900.00 228,300.00 5,300.00 2,294,000.00 8,544,600.00
2020309 2020310 2020401 2020402 2020403 2020404 2020405 2020501 2020506 2020601 2020605	Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipment Maintenance of Plants & Generators Local Training Seminars and Conference Security Services Cleaning & Fumigation Services	593,200.00 20,900.00 228,300.00 5,300.00 2,294,000.00 8,544,600.00
2020309 2020310 2020401 2020402 2020403 2020404 2020405 2020501 2020506 2020601	Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipment Maintenance of Plants & Generators Local Training Seminars and Conference Security Services	593,200.00 20,900.00 228,300.00 5,300.00 2,294,000.00 8,544,600.00
2020309 2020310 2020401 2020402 2020403 2020404 2020405 2020501 2020506	Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipment Maintenance of Plants & Generators Local Training Seminars and Conference	593,200.00 20,900.00 228,300.00 5,300.00 2,294,000.00
2020309 2020310 2020401 2020402 2020403 2020404 2020405 2020501	Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipment Maintenance of Plants & Generators Local Training	593,200.00 20,900.00 228,300.00 5,300.00 2,294,000.00
2020309 2020310 2020401 2020402 2020403 2020404 2020405	Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipment Maintenance of Plants & Generators	593,200.00 20,900.00 228,300.00 5,300.00
2020309 2020310 2020401 2020402 2020403 2020404	Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipment	593,200.00 20,900.00 228,300.00
2020309 2020310 2020401 2020402 2020403	Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture. Maintenance of Office Building Residential Qtrs.	593,200.00
2020309 2020310 2020401 2020402	Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transport Equipment Maintenance of Office Furniture.	593,200.00
2020309 2020310 2020401	Teaching aids/Instruction Materials Maintenance of Motor Vehicle/Transport Equipment	
2020309 2020310	Teaching aids/Instruction Materials	
2020309		34,000.00
	Uniform & Other Clothing	
	Printing of Security Documents	
	Magazines & Periodicals	
2020302		
	Office Stationeries/Computer Consumables	658,300.00
	Internet Charges	
	Electrcity Charges	
	Local Transport and Travelling-Others	3,218,000.00
2020101	Local Traveling and Transport - Training	-
t		
el Cost		58,995,430.00
	Corp Members Allowance	2,790,000.00
	Leave/Other Allowances	6,176,665.46
	Consolidated Revenue Fund Charges - Salaries	·
	Overtime Payment	
	Basic Salaries	50,028,764.54
t		
ucation		
d Cost		3,968,600.00
2021017	Anti-Corruption	-
2021014	Annual Budget Expenses and Administration	
	Seminars and Conference	
	Training and Staff Develoment	
	Non Accident Bouns	
2021008	Subscription to Professional Bodies	
2021007	Welfare Packages	60,000.00
2021006	Postages & Courier Service	
	Medical Expenses	
2021003	Publicity & Advertisements	
2021002	Honorarium & Sitting Allowance	173,500.00
2021001	Refreshment & Meals	20,000.00
2020803	Plant/Generator Fuel Cost	527,150.00 172,500.00
	2020803 2021001	2020801 Motor Vehicle Fuel Cost 2020803 Plant/Generator Fuel Cost 2021001 Refreshment & Meals 2021002 Honorarium & Sitting Allowance

		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	
		Teaching aids/Instruction Materials		
		Maintenance of Motor Vehicle/Transport Equip.	1,030,800.00	
		Maintenance of Office Furniture.	860,700.00	
		Maintenance of Office Building Residential Qtrs.	000,700.00	
		Maintenance of Office/IT Equipment	78 000 00	
			78,000.00	
		Maintenance of Plants & Generators	285,000.00	
		Local Training		
		Security Services	506,000.00	
		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)		
		Insurance Premium		
		Refreshment & Meals	3,738,660.00	
		Honorarium & Sitting Allowance	540,000.00	
		Publicity & Advertisements	375,360.00	
			373,300.00	
		Service School Fees Payment	205 000 00	
		Welfare Packages	295,000.00	
		Non Accident Bonus		
		Seminar and Conferences		
		Medical Consulting		
		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 Boa	rd		
	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			
		Local Traveling and Transport - Training		
		Local Traveling and Transport - Others		
		Telephone Charges		
		Internet Charges		
		Water Rates		
		Software Charges Licensed Renewal		
		Office Stationeries/Computer Consumables		
	22020302	Books		
	22020303	Newspapers		
	22020304	Magazines & Periodicals		
	22020305	Printing of Non Security Documents		
	22020308	Field & Camping Materials Supplies		
		Teaching aids/Instruction Materials		
		Maintenance of Motor Vehicle/Transport Equip.		
	22020401			
		Maintenance of Office Furniture		
	22020402	Maintenance of Office Furniture. Maintenance of Office Building Residential Otrs		
	22020402 22020403	Maintenance of Office Building Residential Qtrs.		
	22020402 22020403 22020404	Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipment		
	22020402 22020403 22020404 22020405	Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipment Maintenance of Plants & Generators		
	22020402 22020403 22020404 22020405 22020406	Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipment Maintenance of Plants & Generators Other Maintenance Services		
	22020402 22020403 22020404 22020405 22020406 22020501	Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipment Maintenance of Plants & Generators Other Maintenance Services Local Training		
	22020402 22020403 22020404 22020405 22020406 22020501 22020605	Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipment Maintenance of Plants & Generators Other Maintenance Services Local Training Cleaning & Fumigation Services		
	22020402 22020403 22020404 22020405 22020406 22020501 22020605 22020801	Maintenance of Office Building Residential Qtrs. Maintenance of Office/IT Equipment Maintenance of Plants & Generators Other Maintenance Services Local Training		

		Bank Charges (Other Than Interest)		
	22021001	Refreshment & Meals		
		Honorarium & Sitting Allowance		
		Publicity & Advertisements		
		Postage & Courier Services		
		Welfare Packages		
		Subscription to Professional Bodies		
		Non Accident Bonus		
		Seminar and Conferences		
		Annual Budget Expenses and Administration		
	Total Overhead Cost			
17009001	Examination Developme	ent Center		
	Personnel Cost		7 622 422 45	
		Basic Salaries	7,622,133.45	
		Overtime Payment		
	Total Personnel Cost	Leave/Other Allowances	7 622 122 45	
	Overhead Cost		7,622,133.45	
		Local Traveling and Transport - Training		
		Local Traveling and Transport - Others Electricity Charges		
		Telephone Charges		
		Internet Charges		
		Office Stationeries/Computer Consumables		
		Printing of Non Security Documents		
		Printing of Norraecunity Documents		
		Teaching aids/Instruction Materials		
		Food Stuff/Catering Materials Supplies		
		Maintenance of Motor Vehicle/Transport Equipment		
		Maintenance of Office Furniture.		
		Maintenance of Office Building Residential Qtrs.		
		Maintenance of Office/IT Equipment		
		Maintenance of Plants & Generators		
		Local Training		
		Security Services		
		Cleaning & Fumigation Services		
		Financial Consulting		
		Information Technology Consulting		
		Other Consulting Services		
		Motor Vehcile Fuel Cost	40,000.00	
		Other Transport Equipment Fuel Cost	,	
		Plant/Generator Fuel Cost	60,000.00	
		Bank Charges (Other Than Interest)	,	
	22021001	Refreshment & Meals		
	22021002	Honorarium & Sitting Allowance		
		Publicity & Advertisements		
		Postage & Courier Services		
		Welfare Packages		
		Subscription to Professional Bodies		
		Annual Budget Expenses and Administration	-	
	Total Overhead Cost		100,000.00	
17010001	Agency for Mass Literacy	1		
	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.		
	22020402			

	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		
		Publicity & Advertisements		
		Postage & Courier Services		
		Welfare Packages		
		Subscription to Professional Bodies		
		·		
		Non Accident Bouns		
		Water Chemical Laboratory		
		Promotion (Service Wide)		
		Annual Budget Expenses and Administration		
	Total Overhead Cost			
17019001	Ebonyi State College of E	ducation		
	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		
		Local Traveling and Transport - Others		
		Electricity Charges		
		Internet Charges		
		Office Stationeries/Computer Consumables		
		-		
		Printing of Non Security Documents		
		Uniform & Other Clothing		
		Teaching aids/Instruction Materials		
		Maintenance of Motor Vehicle/Transport Equip.		
		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		
		Legal services		
		Motor Vehcile Fuel Cost		
		Bank Charges (Other Than Interest)		
		Refreshment & Meals		
		Honorarium & Sitting Allowance		
		Publicity & Advertisements		
		Welfare Packages		
		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			
		Local Traveling and Transport - Training		
		Local Traveling and Transport - Others		
		International Transport and Traveling - Training		
		Internal Transport and Traveling - Training		
	22020104			
	22020201	Electricity Charges		
	22020201 22020202	Telephone Charges		
	22020201 22020202 22020203	Telephone Charges Internet Charges		
	22020201 22020202 22020203 22020204	Telephone Charges Internet Charges Satellite Broadcastig Access Charges		
	22020201 22020202 22020203 22020204 22020206	Telephone Charges Internet Charges Satellite Broadcastig Access Charges Sewerage Charges		
	22020201 22020202 22020203 22020204 22020206	Telephone Charges Internet Charges Satellite Broadcastig Access Charges		

	¥		
	22020301	Office Stationeries/Computer Consumables	
	22020302	Books	
		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	
		Food Stuff/Catering Materials Supplies	
		Maintenance of Motor Vehicle/Transport Equip.	
		Maintenance of Office Furniture.	
		Maintenance of Office Building Residential Qtrs.	
		Maintenance of Office/IT Equipment	
		Maintenance of Plants & Generators	
		Other Maintenance Services	
		Maintenance of Aircrafts	
		Maintenance of Sea Boats	
		Maintenance of Railway Equipments	
		Maintenance of Street Lightings	
	22020411	Maintenance of Communication Equipments	
	22020412	Maintenance of Markets/Public Places	
	22020413	Minor Road Maintenance	
	22020501	Local Training	
		International Training	
	22020601	Security Services	
		office Rent	
		Residential Rent	
		Security Vote (Including Operations)	
		Cleaning & Fumigation Services	
		Financial Consulting	
		Information Technology Consulting	
		Legal Services	
		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	
		Bank Charges (Other Than Interest)	
		Insurance Premium	
	Total Overhead Cost	misurance Fremium	
17051004		and	
1/051001	Secondary Education Bo	al u	
	Personnel Cost		4 070 007 0 :
		Basic Salaries	1,973,337,242.53
		Overtime Payment	
		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	-
		Local Traveling and Transport - Others	1,313,000.00
		Non Accident Bouns	.,==,500.00
		Office Stationeries/Computer Consumables	150,000.00
		Publicity & Advertisements	20,000.00
	22021002		
		Drinting of Non Socurity Documents	E 000 000 00
	22020305	Printing of Non Security Documents	5,000,000.00
	22020305 22020401	Maintenance of Motor Vehicle/Transport Equip.	5,000,000.00 667,515.00
	22020305 22020401 22020402	Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office Furniture.	
	22020305 22020401 22020402	Maintenance of Motor Vehicle/Transport Equip.	

		360,000.00	_
	Ţ.		
		713,175.00	
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)		
		-	
Total Overhead Cost		373,839,237.58	
Ebonyi State Scholarship	Board		
	Basic Salaries	8.455.461.89	
		-	
		_	
	CO. P. Members / Mowanice	8 455 461 80	
		5,733,701.03	
	Local Traveling and Transport - Training	28 000 00	
		28,000.00	
		50.050.00	_
			_
		9,000.00	
	-		_
			_
		45,000.00	
	·		
		60,050.00	
		103,000,000.00	
22021029	Discretionary Scholarship	43,145,700.00	
Total Overhead Cost		146,428,700.00	
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	
	•	6,948,125.00	
Total Personnel Cost		287,496,700.96	
Overhead Cost			
	Local Traveling and Transport - Training	-	
		2,889,500.00	
22020102	Local Traveling and Transport - Others	2,000,000.00	_
	Local Traveling and Transport - Others Internal Transport and Travels - Training	2,883,300.00	
22020103	Internal Transport and Travels - Training	2,663,300.00	
22020103 22020201	Internal Transport and Travels - Training Electricity Charges		
22020103 22020201 22020301	Internal Transport and Travels - Training Electricity Charges Office Stationeries/Computer Consumables	473,000.00	
22020103 22020201 22020301 22020302	Internal Transport and Travels - Training Electricity Charges Office Stationeries/Computer Consumables Books		
22020103 22020201 22020301 22020302 22020303	Internal Transport and Travels - Training Electricity Charges Office Stationeries/Computer Consumables Books Newspapers		
22020103 22020201 22020301 22020302 22020303 22020305	Internal Transport and Travels - Training Electricity Charges Office Stationeries/Computer Consumables Books Newspapers Printing of Non Security Documents		
22020103 22020201 22020301 22020302 22020303 22020305 22020306	Internal Transport and Travels - Training Electricity Charges Office Stationeries/Computer Consumables Books Newspapers Printing of Non Security Documents Printing of Security Documents	473,000.00	
22020103 22020201 22020301 22020302 22020303 22020305 22020306 22020307	Internal Transport and Travels - Training Electricity Charges Office Stationeries/Computer Consumables Books Newspapers Printing of Non Security Documents		
	22020406 22020506 22020801 22020802 22020803 22020901 22021001 22021002 22021007 22021011 22021012 22021014 Total Overhead Cost Boylistate Scholarship Personnel Cost 21010101 21010106 21020141 Total Personnel Cost 22021002 22021014 2202102 2202102 2202102 2202002 2202002 2202002 2202002 2202002 2202002 2202002 2202002 2202002 2202002 22020002 22020002 22020002 22020002 22020002 22020002 22020002 22020002 22020002 22020002 22020002 22021001 22021002 22021002 22021002 22021002 22021005 22021007 22021009 Total Overhead Cost Ministry of Health Personnel Cost Overhead Cost Overhead Cost	Ebonyi State Scholarship Board Personnel Cost 21010101 Basic Salaries 21010104 Corp Members Allowance 21020141 Corp Members Allowance 22020105 Local Traveling and Transport - Training 22020102 Local Traveling and Transport - Others 22020103 Internal Transport and Traveling - Others 22020104 Corp Members Allowance Office Stationeries/Computer Consumable 22020405 Maintenance of Motor Vehicle/Transport Equip. 22020406 Maintenance of Office Furniture. 22020407 Maintenance of Office Furniture. 22020408 Maintenance of Office Plants & Generators 22020409 Maintenance of Plants & Generators 22021001 Refreshment & Meals 22021002 Honorarium & Sitting Allowance 22021003 Service School Fees Payment 22021005 Non Accident Bouns 22021007 Welfare Packages 22021007 Welfare Packages 22021008 Annual Budget Expenses and Administration 22021009 Foreign Scholarship Scheme 22021009 Discretionary Scholarship Total Overhead Cost Ministry of Health Personnel Cost 21010101 Basic Salaries 21020105 Entertainment Allowance 21010106 Leave/Other Allowances 21020141 Corp Members Allowance 21020141 Corp Members Allowance 21020141 Corp Members Allowance 21020141 Corp Members Allowance	22020401 Local Training

	1 1 1	Maintenance of Office Furniture.		
		Maintenance of Office Building Residential Qtrs.		
		Maintenance of Office/IT Equipments	520,000.00	
		Local Training		
		Security Services	377,000.00	
	1 111	Office Rent		
		Cleaning and Fumigation Services		
		Information Technology Consulting		
		Medical Consulting		
		Motor Vehicle Fuel Cost	886,610.00	
		Other Transport Equipment Fuel Cost		
		Plant/Generator Fuel Cost		
		Bank Charges (Other Than Interest)		
		Refreshment & Meals		
		Honorarium & Sitting Allowance	170,000.00	
	22021003	Publicity & Advertisements		
	22021004	Medical Expenses		
	22021005	Service School Fees Payment		
	22021006	Postages & Courier Service		
		Subscription to Professional Bodies		
		Sporting Activities		
		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 Techno	logy 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			
		Local Traveling and Transport - Others		
	22020102	zoodi irateiiigana iranoport otileio		
		Non Accident Bouns		
	22020105			
	22020105 22020201	Non Accident Bouns		
	22020105 22020201 22020202	Non Accident Bouns Electricity Charges		
	22020105 22020201 22020202	Non Accident Bouns Electricity Charges Telephone Charges Office Stationeries/Computer Consumables		
	22020105 22020201 22020202 22020301 22020302	Non Accident Bouns Electricity Charges Telephone Charges Office Stationeries/Computer Consumables		
	22020105 22020201 22020202 22020301 22020302 22020303	Non Accident Bouns Electricity Charges Telephone Charges Office Stationeries/Computer Consumables Books		
	22020105 22020201 22020202 22020301 22020302 22020303 22020304	Non Accident Bouns Electricity Charges Telephone Charges Office Stationeries/Computer Consumables Books Newspapers		
	22020105 22020201 22020202 22020301 22020302 22020303 22020304 22020305	Non Accident Bouns Electricity Charges Telephone Charges Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals		
	22020105 22020201 22020202 22020301 22020302 22020303 22020304 22020305 22020306	Non Accident Bouns Electricity Charges Telephone Charges Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents		
	22020105 22020201 22020202 22020301 22020302 22020303 22020304 22020305 22020306 22020307	Non Accident Bouns Electricity Charges Telephone Charges Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Printing of Security Documents Drugs and Medical Supplies		
	22020105 22020201 22020202 22020301 22020302 22020303 22020304 22020305 22020306 22020307 22020308	Non Accident Bouns Electricity Charges Telephone Charges Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Printing of Security Documents Drugs and Medical Supplies Field & Camping Materials Supplies		
	22020105 22020201 22020202 22020301 22020302 22020303 22020304 22020305 22020306 22020307 22020308 22020309	Non Accident Bouns Electricity Charges Telephone Charges Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Printing of Security Documents Drugs and Medical Supplies Field & Camping Materials Supplies Uniform & Other Clothing		
	22020105 22020201 22020202 22020301 22020302 22020304 22020305 22020306 22020307 22020308 22020309 22020312	Non Accident Bouns Electricity Charges Telephone Charges Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Printing of Security Documents Drugs and Medical Supplies Field & Camping Materials Supplies		
	22020105 22020201 22020202 22020301 22020302 22020304 22020305 22020306 22020307 22020308 22020309 22020312 22020401	Non Accident Bouns Electricity Charges Telephone Charges Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Printing of Security Documents Drugs and Medical Supplies Field & Camping Materials Supplies Uniform & Other Clothing Water Chemincal Laboratory Maintenance of Motor Vehicle/Transport Equip.		
	22020105 22020201 22020202 22020301 22020302 22020304 22020305 22020306 22020307 22020308 22020309 22020312 22020401 22020402	Non Accident Bouns Electricity Charges Telephone Charges Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Printing of Security Documents Drugs and Medical Supplies Field & Camping Materials Supplies Uniform & Other Clothing Water Chemincal Laboratory		
	22020105 22020201 22020202 22020301 22020302 22020304 22020305 22020306 22020307 22020308 22020309 22020312 22020401 22020402	Non Accident Bouns Electricity Charges Telephone Charges Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Printing of Security Documents Drugs and Medical Supplies Field & Camping Materials Supplies Uniform & Other Clothing Water Chemincal Laboratory Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office Furniture. Maintenance of Office/IT Equipments		
	22020105 22020201 22020202 22020301 22020303 22020304 22020305 22020306 22020307 22020308 22020309 22020312 22020401 22020402 22020404	Non Accident Bouns Electricity Charges Telephone Charges Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Printing of Security Documents Drugs and Medical Supplies Field & Camping Materials Supplies Uniform & Other Clothing Water Chemincal Laboratory Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office Furniture. Maintenance of Office/IT Equipments Maintenance Plant/Generator		
	22020105 22020201 22020202 22020301 22020303 22020304 22020305 22020306 22020307 22020308 22020309 22020312 22020401 22020402 22020404 22020405 22020501	Non Accident Bouns Electricity Charges Telephone Charges Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Printing of Security Documents Drugs and Medical Supplies Field & Camping Materials Supplies Uniform & Other Clothing Water Chemincal Laboratory Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office Furniture. Maintenance of Office/IT Equipments Maintenance Plant/Generator Local Training		
	22020105 22020201 22020202 22020301 22020303 22020304 22020305 22020306 22020307 22020308 22020309 22020312 22020401 22020402 22020404 22020405 22020501	Non Accident Bouns Electricity Charges Telephone Charges Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Printing of Security Documents Drugs and Medical Supplies Field & Camping Materials Supplies Uniform & Other Clothing Water Chemincal Laboratory Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office/IT Equipments Maintenance Plant/Generator Local Training International Training		
	22020105 22020201 22020202 22020301 22020303 22020304 22020305 22020306 22020307 22020308 22020309 22020312 22020401 22020401 22020402 22020405 22020501 22020506	Non Accident Bouns Electricity Charges Telephone Charges Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Printing of Security Documents Drugs and Medical Supplies Field & Camping Materials Supplies Uniform & Other Clothing Water Chemincal Laboratory Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office/IT Equipments Maintenance of Office/IT Equipments Maintenance Plant/Generator Local Training International Training Seminars and Conference		
	22020105 22020201 22020202 22020301 22020303 22020304 22020305 22020307 22020308 22020309 22020312 22020401 22020402 22020402 22020405 22020501 22020506 22020506	Non Accident Bouns Electricity Charges Telephone Charges Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Printing of Security Documents Drugs and Medical Supplies Field & Camping Materials Supplies Uniform & Other Clothing Water Chemincal Laboratory Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office Furniture. Maintenance of Office/IT Equipments Maintenance Plant/Generator Local Training International Training Seminars and Conference Security Services		
	22020105 22020201 22020202 22020301 22020303 22020304 22020306 22020307 22020308 22020309 22020312 22020401 22020402 22020404 22020405 22020501 22020506 22020601 22020605	Non Accident Bouns Electricity Charges Telephone Charges Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Printing of Security Documents Drugs and Medical Supplies Field & Camping Materials Supplies Uniform & Other Clothing Water Chemincal Laboratory Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office Furniture. Maintenance of Office/IT Equipments Maintenance Plant/Generator Local Training International Training Seminars and Conference Security Services Cleaning and Fumigation Services		
	22020105 22020201 22020202 22020301 22020303 22020304 22020305 22020306 22020307 22020308 22020309 22020312 22020401 22020402 22020404 22020405 22020506 22020506 22020601 22020605 22020701	Non Accident Bouns Electricity Charges Telephone Charges Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Printing of Security Documents Drugs and Medical Supplies Field & Camping Materials Supplies Uniform & Other Clothing Water Chemincal Laboratory Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office/IT Equipments Maintenance of Office/IT Equipments Maintenance Plant/Generator Local Training International Training Seminars and Conference Security Services Cleaning and Fumigation Services Financial Consulting		
	22020105 22020201 22020202 22020301 22020302 22020304 22020305 22020306 22020307 22020308 22020312 22020401 22020402 22020404 22020405 22020501 22020506 22020605 22020605 22020701 22020702	Non Accident Bouns Electricity Charges Telephone Charges Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Printing of Security Documents Drugs and Medical Supplies Field & Camping Materials Supplies Uniform & Other Clothing Water Chemincal Laboratory Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office Furniture. Maintenance of Office/IT Equipments Maintenance Plant/Generator Local Training International Training Seminars and Conference Security Services Cleaning and Fumigation Services Financial Consulting Information Technology Consulting		
	22020105 22020201 22020202 22020301 22020303 22020304 22020305 22020306 22020308 22020309 22020312 22020401 22020402 22020402 22020402 22020501 22020501 22020502 22020506 22020601 22020605 22020701 22020702 22020703	Non Accident Bouns Electricity Charges Telephone Charges Office Stationeries/Computer Consumables Books Newspapers Magazines & Periodicals Printing of Non Security Documents Printing of Security Documents Drugs and Medical Supplies Field & Camping Materials Supplies Uniform & Other Clothing Water Chemincal Laboratory Maintenance of Motor Vehicle/Transport Equip. Maintenance of Office/IT Equipments Maintenance of Office/IT Equipments Maintenance Plant/Generator Local Training International Training Seminars and Conference Security Services Cleaning and Fumigation Services Financial Consulting		

	Personnel Cost		
35001001	Ministry of Environment		
	Total Overhead Cost		192,000.00
		Annual Budget Expenses and Administration	-
		Recruit & Appint. (Service Wide)	
	22021010	Direct Teaching & Laboratory Cost	
		Sporting Activities	
		Subscription to Professional Bodies	
		Welfare Packages	
		Publicity & Advertisements Postages & Courier Service	
		Honorarium & Sitting Allowance	
		Refreshment & Meals	16,680.00
		Insurance Premium	
		Plant/Generator Fuel Cost	16,080.00
	22020802	Other Transport Equipment Fuel Cost	
	22020801	Motor Vehicle Fuel Cost	32,800.00
		Cleaning and Fumigation Services	15,000.00
	22020506	Seminars and Conference	
		International Training	
	22020501	Local Training	
		Maintenance Plant/Generator	3,500.00
	22020404	Maintenance of Office/IT Equipments	
	22020403	Maintenance of Office Building Residential Qtrs.	
		Maintenance of Office Furniture.	
		Maintenance of Motor Vehicle/Transport Equipment	22,300.00
		Chemicals and Reagent	
		Teaching aids/Instruction Materials	
		Uniform & Other Clothing	
		Field & Camping Materials Supplies	
		Drugs and Medical Supplies	
		Printing of Norraectarity Documents Printing of Security Documents	
		Magazines & Periodicals Printing of Non Security Documents	
		Newspapers Magazines & Periodicals	
		Office Stationeries/Computer Consumables	72,740.00
		Electricity Charges	72.740.00
		Non Accident Bouns	
		Internal Transport and Travels - Training	
		Local Traveling and Transport - Others	12,900.00
		Local Traveling and Transport - Training	-
	Overhead Cost		
	Total Personnel Cost		668,931,580.01
	21020141	Corp Members Allowance	18,459,232.00
		Leave/Other Allowances	138,578,795.51
		Overtime Payments	
		Basic Salaries	511,893,552.50
	Personnel Cost		
21102001	Ebonyi State Health Ma	nagement Board	
	72021017 Total Overhead Cost	Anti - Corruption	
		Anti - Corruption	
		Annual Budget Expenses and Administration	
		Promotion (Service Wide)	
	22021010	Direct Teaching & Laboratory Cost	
	22021009	Sporting Activities	
	22021008	Subscription to Professional Bodies	
		Welfare Packages	
		Postages & Courier Service	
		Medical Expenses	
		Publicity & Advertisements	
		Honorarium & Sitting Allowance	
		Bank Charges (Other Than Interest) Refreshment & Meals	
		David Chausas (Othou Thou Intonest)	

	21010102	Overtime Payments	
		Consolidated Revenue Fund Charges - Salaries	
		Corp Members Allowance	1,385,000.00
	Total Personnel Cost		49,599,021.22
	Overhead Cost		
	22020101	Local Traveling and Transport - Training	-
		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	
		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 Affa	rs 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.	
	22020402	Maintenance of Office Building Residential Qtrs.	209,367.00
	22020403	14	190,810.00
		Maintenance of Office/IT Equipment	
	22020404	Maintenance of Office/11 Equipment Maintenance of Plants & Generators	40,100.00
	22020404 22020405		
	22020404 22020405 22020501	Maintenance of Plants & Generators	
	22020404 22020405 22020501 22020506	Maintenance of Plants & Generators Local Training	40,100.00
	22020404 22020405 22020501 22020506 22020801	Maintenance of Plants & Generators Local Training Seminar and Conferences	40,100.00
	22020404 22020405 22020501 22020506 22020801 22021001	Maintenance of Plants & Generators Local Training Seminar and Conferences Motor Vehicle Fuel Cost	40,100.00 - 95,000.00

	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 201
13051001	Ebonyi State Sports Cou	ncil		
	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		
		Local Traveling and Transport - Others		
		Internal Traveling and Transport - Training		
		Electricity Charges		
		Telephone Charges		
		Software Charges Licensed Renewal		
		Office Stationeries/Computer Consumables		
	22020302			
		Newspapers		
		Printing of Security Documents		
		Drugs and medical Supplies		
		Field & Camping Materials Supplies		
		Uniform & Other Clothing		
		Maintenance of Office Furniture.		
	22020403	Maintenance of Office Building Residential Qtrs.		
		Maintenance of Office/IT Equipment		
		Maintenance of Plants & Generators		
	22020404	Maintenance of Office/IT Equipments		
		Maintenance of Plants & Generators		
	22020501	Local Training		
	22020502	International Training		
		Motor Vehicle Fuel Cost		
		Other Transport Equipment Fuel Cost		
		Plant/Generator Fuel Cost		
		Bank Charges (Other Than Interest)		
	22021001	Refreshment & Meals		
	22021002	Honorarium & Sitting Allowance		
		Publicity & Advertisements		
		Medical Expenses		
	22021005	Service School Fees Payment		
	22021006	Postage & courier Services		
		Welfare Packages		
	22021009	Sporting Activities		
	22021014	Annual Budget Expenses and Administration		
	Total Overhead Cost			
13001001	Ministry of Youth and Sp	ports		
	Personnel Cost			
		Basic Salary	18,411,959.24	
		Leave Allowance	4,693,935.29	
		Corp Members Allowance	1,440,000.00	
	Total Personnel Cost		24,545,894.53	
	Overhead Cost			
		Local Traveling and Transport - Training		
		Local Travel and Transport - Others	1,298,500.00	
		Office Stationeries/Computer Consumable	749,500.00	
		Printing of Non Security Documents		
		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.		
		Seminars and Conference		
		Other Consulting services		
		Refreshment & Meals		
		Honorarium & Sitting Allowance		
		Publicity & Advertisements		
		Medical Expenses		
		Service School Fees Payment		
		Sporting Activities	7,250,000.00	
		Welfare Packages	1,000,000.00	
		Direct Teachinng & Laboratory Cost		
		Recruit & Appointment (Service Wide)		
		Promotion (Service Wide)		
		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 Govern	nment 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	-	
		Corp Members Allowance	29,169,067.03	
	Total Personnel Cost		==,==,===	
	Overhead Cost			
		Local Traveling and Transport - Training	50,000.00	
		Local Traveling and Transport - Others	690,000.00	
		Non Accident Bouns	690,000.00	
			100 500 00	
		Office Stationeries/Computer Consumables	196,500.00	
		Publicity & Advertisements	10,000.00	
		Printing of Non Security Documents		
		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		
		Motor Vehcile Fuel Cost	200,000.00	
		Other Transport Equipment Fuel Cost	,-	
		Plant/Generator Fuel Cost		
		Bank Charges (Other Than Interest)		
		Refreshment & Meals	80,000.00	
		Honorarium & Sitting Allowance	30,000.00	
		5		
		Medical Expenses		
		Service Shool Fees Payment		
		Welfare Packages		
		Sporting Activities		
		Recruitment & Appointment (Service Wide)		
	22021012	Promotion (Service Wide)		
		Annual Budget Expenses and Administration	-	
	22021014 Total Overhead Cost	Annual Budget Expenses and Administration	2,000,000.00	

Overhead Cost		
21020202	Telephone Charges	
	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 Broadcastinng Access Charges	
22020205	Water Rate	
22020309	Uniform & Other Clothing	
22020206	Sewerage Charges	
	Leased Communication Lines	
	Software Charges Licensed Renewal	
	Office Stationeries/Computer Consumables	
22020302		
	Newspapers	
	Magazines & Periodicals	
	Printing of Non Security Documents	
	Drugs and Medical Supplies	
	Field & Camping Materials Supplies	
	Teaching aids/Instruction Materials	
	Food Stuff/Catering Materials Supplies	
	Maintenance of Motor Vehicle/Transport Equip.	
	Maintenance of Office Furniture.	
	Maintenance of Office Building Residential Qtrs.	
	Maintenance of Office/IT Equipments	
	Plant/Generator Fuel Cost	
	Other Maintenance Services	
	Maintenance of Aircrafts	
	Maintenance of Sea Boats	
	Maintenance of Railway Equipments	
	Maintenance of Street Lightings	
	Maintenance of Communication Equipment Maintenance of Market/Public Places	
	Minor Road Maintenance	
	Local Training	
	International Training	
	Security Services	
	Residential Rent	
	Cleaning & Fumigation Services	
	Financial Consulting	
	Information Technology Consulting	
	Legal Services	
	Engineering Services	
	Agricultural Services	
	Surveying Services	
	Agricultural Consulting	
	Motor Vehicle Fuel Cost	
	Other Transport Equipment Fuel Cost	
	Plant/Generator Fuel Cost	
	Aircraft Fuel Cost	
	Sea Boat Fuel Cost	
22020806	Cooking Gas/Fuel Cost	
	Bank Charges (Other Than Interest)	
	Subscription to Professional Bodies	
	Sporting Activities	
22021010	Direct Teaching & Laboratory Cost	
	Promotion (Service Wide)	
	Annual Budget Expenses and Administration	
22021015	Servicom Medical Expenses - International	
	Foreign Scholarship Scheme	
	special Days/Celebration	
	Motor Cycle Advances	
22030102	Bicycle Advances	
22030103	Refurbishing Advance	

	22030106	Motor Vehicle Advance	
	22030107	Furnishing Advance	
	Sub Total		
15115001	Government Poultry Far	m Complex, Nkaliki	
	Personnel Cost		
38004001	State Bureau of Statistic	<u> </u>	
	Personnel Cost		
		Leave Allowance	
	Sub Total		
	22021007	Welfare Packages	
		Local Traveling and Transport - Training	
		Local Traveling and Transport - Others	
	22020105	Non Accident Bouns	
	22020301	Office Stationeries/Computer Consumables	
		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		

													Beautification of	
	Α			21010100	22020100	22020200	22020300	22020400	22020500	Exploration Fee	22020600	Other Agric Exp	Enviroment	Purch. Of Land
11001001	Office of the	Executive Gov	vernor		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				21,207,844.00	5,504,820.00	46,178,450.00	14,264,825.00	466,000.00		1,038,600.00			
11004001			urity and Conflict Resolution		-	-	955,000.00	1,166,000.00	-		88,000.00			
			anagement Agency											
	Department			_		_	FF0 000 00	100 000 00						
			blic Procurments ne State Government		146,840,536.00	193,000.00	550,000.00 1,480,130.00	100,000.00 7,635,213.00	2,080,000.00		5,488,000.00			_
	Department				140,640,530.00	193,000.00	500,000.00	7,033,213.00	2,080,000.00		3,488,000.00			_
			ouncil Matters (EXCO)				550,000.00							_
	Department				18,000.00		353,500.00	78,500.00						+
	Department				300,000.00		100,000.00	,						
11020001	Department	of Economic E	mpowerment & 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	808,200.00	20,000.00		2,952,640.96			
	Liason office				392,560.00	1,024,600.00	3,679,535.00	6,016,920.00			770,000.00			
	Women Deve													
	Liason Office		bara					138,600.00						
	Liason office			_										
	Musilim Pigri													
	Project Suppo		Dialogue										1	
	Department			1									+	
	Directorate of Ebonyi State			+	27,736,000.00		33,273,800.00	17,500,000.00	32,500,000.00		65,250,000.00		+	
			mbly Service Commission	1	269,000.00		203,500.00	15,000.00	32,300,000.00		03,230,000.00		1	
	Department				203,000.00		203,300.00	13,000.00						_
	_		d State Orientation		417,000.00	676,900.00	28,400.00	725,000.00						_
			Cooperation (EBBC)		117,000.00	070,300.00	20,100.00	723,000.00						
	Government				107,700.00	7,000.00	29,054,100.00	20,500.00						
23055001	Ebonyi Printii	ng & Publishir	ng Corporation											
23002001	Department	of Informatio	a & Communication Technology											
25001001	Office of the I	Head of Servic	es		2,675,000.00		500,000.00	1,360,000.00	250,000.00		250,000.00			
25006001	Admin and G	eneral Service	Department		300,000.00			600,000.00						
			ver Develoment		150,000.00		550,000.00	905,500.00						
			Management Services		1,050,000.00		150,000.00	100,000.00						
	Office of the A			_	916,500.00	23,000.00	801,700.00	659,400.00						
			al (Local Government)		71,500.00		80,000.00	273,100.00						
	State Civil Se			_	3,027,810.00		2,042,040.00	331,880.00	997,170.00					
			rvice Commission	_	775 000 00		360,000.00	000 400 00						
			Electoral Commission		775,000.00		473,600.00	909,400.00	102 500 00		168,400.00	F 47 00F 0F0 00		
			Natural Resources pment Program(EBADEP)		2,237,184.16		405,100.00	1,673,500.00	183,500.00		168,400.00	547,985,050.00		
			dinating Office	_										
			pment Corporation (EBADC)											
			Chemical Company Ltd.											+
			onomic Development		6,854,800.00	69,500.00	2,229,250.00	4,009,880.00	50,900.00		641,200.00			
	Budget Office						1,540,000.00							
	Office of the A		eneral		3,801,980.00	2,485,900.00	3,795,505.00	6,043,250.00			158,250.00			
20008001	Board of Inte	rnal Revenue			3,670,000.00		433,440.00	1,614,000.00						
			perty Development Company					·						
	Fiscal Respor				5,818,290.00	6,500.00	364,290.00	284,000.00						
	Ministry of Co		•	_	1,107,230.00		769,500.00	1,646,200.00	3,638,450.00		66,000.00			
		_	dustry Limited	1		450.05	4.05	454.005						
	Ministry of Po				297,000.00	150,851,625.71	1,072,200.00	154,297,400.00		2 750 000 5			1	
	Ministry of So		and I and contains		1,474,577.84		106,550.00	726,500.00		3,758,000.00				
	Ebonyi State: Ministry of W			-	370,000.00		16,500.00	8,500.00			80,000.00		1	_
	Ebonyi State				370,000.00		10,500.00	14,168,820.40			80,000.00		<u> </u>	_
	Ebonyi State							14,100,020.40					<u> </u>	
			evelopment Program											_
	Ministry of Cu				853,600.00		338,500.00	729,900.00			6,000,000.00			
	,		ts and Culture		,,		,	-,			,			_
	Ebonyi State													
	Ebonyi Hotels		_											
36052003	Ebonyi State	Hotels Abaka	iki								•			
38001001	Ebonyi State	Planning Com	mission		1,058,600.00	146,200.00	515,500.00	871,790.00	20,000.00		20,000.00			
	Ministry of W		s		904,500.00		2,881,785.00	4,300.00						
	EBRUWASA		<u> </u>											
60001001	Ministry of La	nd Survey an	d Housing		772,000.00		1,088,450.00	964,550.00			110,600.00			35,478,000.00

	200					220	,					
Of Land	R&D	22020700	22020800	22020900	220201000	22060200 Tota						
-	-	-	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		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 Procurments	
			5,913,925.00		1,373,271,391.42	-	1,542,902,195.42	1,373,271,391.42	169,630,804.00		Office of the Secretary to the State Government	
			3,313,323.00		12,688,440.00	-	13,188,440.00		500,000.00			
					12,088,440.00	-		12,688,440.00			Department of Political Affairs	
						-	550,000.00	-	550,000.00		Department of Executive Council Matters (EXCO)	
						-	450,000.00	-	450,000.00		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	
			3,003,377.70		70,000.00	_	10,571,152.70	70,000.00	10,055,152.70		Women Development Centre	
							138,600.00		420.500.00			
						-	138,600.00	-	138,600.00		Liason Office- Enugu/Anambara	
						-	-	-	-		Liason office PH/Aba	
					29,723,483.00	-	29,723,483.00	29,723,483.00	-	11037001	Musilim Pigrimage Board	
						-	<u> </u>	-	-	11185001	Project Support Unit	
			_			-	-		-	11187007	Department of inter-Party Dialogue	
						-	-	-	-		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		Ebonyi State House of Assembly	
		2,000,000.00	21,000.00		643,000.00	l	1,151,500.00					
			21,000.00		043,000.00	-	1,151,500.00	643,000.00	508,500.00		Ebonyi State House of Assembly Service Commission	
						- 1	-	-	-		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	
						-	-	_			Department of Information & Communication Technology	
					2.220.000.00	_	7,255,000.00	2,220,000.00	5,035,000.00		Office of the Head of Services	
					, ,,,,,,,,,	-						
					250,000.00		1,150,000.00	250,000.00	900,000.00		Admin and General Service Department	
			300,000.00		150,000.00	-	2,055,500.00	150,000.00	1,905,500.00		Public Service and Manpower Develoment	
			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		State Civil Service Commission	
			512,600.00		110,400.00	-	983,000.00	110,400.00	872,600.00		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			
		15,000.00									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		Ministry of Agriculture and Natural Resources	
						-	-	-	-	15102001	Ebonyi Agricultural Development Program(EBADEP)	
						-	-	-	-	15102002	Ebonyi State FADAMA Coordinating Office	
						-	-	-		15102003	Ebonyi Agricultural Development Corporation (EBADC)	
						-	-	-	-		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		Ministry of Finance and Economic Development	
		0,510,142.50	86,575.00		2,000,300.00	,	1,540,000.00	2,000,300.00	1,540,000.00		Budget Office	
				2 225 724 40	7 202 500 00	005 200 000 00						
			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		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		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		Ministry of Commerce and Industry	
						-	-		_		Ebonyi Building Material Industry Limited	
					634,500.00	_	307,152,725.71	634,500.00	306,518,225.71		Ministry of Power	
	1.500.000.00		522,000.00		595,000.00	-	8,682,627.84		8,087,627.84		·	
	1,300,000.00		322,000.00		00.000,656		0,002,027.84	595,000.00			Ministry of Solid Minerals	
						-	-	-	-		Ebonyi State Salt and Mineral Industry	
			99,500.00		225,500.00	-	800,000.00	225,500.00	574,500.00		Ministry of Works and Transports	
						-	14,168,820.40	-	14,168,820.40	34004001	Ebonyi State Road Maintainance Agency	
						-	-	-	-	34053001	Ebonyi State Transport Corporation	
						-	-	-	-		Community Based Urban development Program	
	İ		1,024,400.00		14,506,200.00	-	23,452,600.00	14,506,200.00	8,946,400.00		Ministry of Culture and Tourism	
			1,027,400.00		17,500,200.00	-	23,732,000.00	14,500,200.00	8,546,400.00		Ebonyi State Council for Arts and Culture	
	ļ						-					
						-	-	-	-		Ebonyi State Tourism Board	
						-	-	-	-		Ebonyi Hotels Afikpo	
						-	<u>-</u>	-	-	36052003	Ebonyi State Hotels Abakaliki	
			327,910.00	20,000.00	340,000.00	-	3,320,000.00	340,000.00	2,980,000.00	38001001	Ebonyi State Planning Commission	
•		1,000,000.00	813,915.00		.,	-	5,604,500.00	-	5,604,500.00		Ministry of Water Resouces	
	1	_,,	223,313.30			-	-,,000.00	-	-,,		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	<u>l</u>		
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			ĺ		
26052001 Customary Court of Appeal	3,569,000.00		663,700.00	12,684,000.00	1,922,000.00			ĺ		
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				ĺ		
17056001 Ebonyi State Scholarship Board	28,000.00		50,950.00	144,000.00				ĺ		
21001001 Ministry of Health	2,889,500.00		25,145,800.00	520,000.00			377,000.00	ĺ		
21026001 School of Health Technology Ngbo								ĺ		
21102001 Ebonyi State Health Management Board	12,900.00		72,740.00	25,800.00			15,000.00	ĺ		
35001001 Ministry of Enviroment	1,394,000.00		612,100.00	643,000.00			351,349,500.00	ĺ	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	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		
<u> </u>	-	-	200,000.00	-	80,000.00	-	2,000,000.00	80,000.00	1,920,000.00	17051001 Ministry of Local Government and Chieftaincy Matter	S
			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	
						-	-	-	-	13051001 Ebonyi State Sports Council	
					20,621,978.00	-	23,400,000.00	20,621,978.00	2,778,022.00	14001001 Ministry of Women Affairs and Social Development	
			654,500.00		695,000.00	-	374,235,100.00	695,000.00	373,540,100.00	35001001 Ministry of Environment	
			48,880.00		16,680.00		192,000.00	16,680.00	175,320.00	21102001 Ebonyi State Health Management Board	
			·			-	-	-	-	21026001 School of Health Technology Ngbo	
			886,610.00		9,467,000.00	-	39,285,910.00	9,467,000.00	29,818,910.00	21001001 Ministry of Health	
			,		146,205,750.00	-	146,428,700.00	146,205,750.00	222,950.00	17056001 Ebonyi State Scholarship Board	
			865,175.00		365,463,547.58	-	373,839,237.58	365,463,547.58	8,375,690.00	17051001 Secondary Education Board	
						-	-			17021001 Ebonyi State University	
						-	-		-	17019001 Ebonyi State College of Education	
						-	-		-	17010001 Agency for Mass Literacy	
			100,000.00			_	100,000.00	_	100,000.00	17009001 Examination Development Center	
		330,000.00	4,701,300.00		3,443,020.00	_	-	5,445,020.00	14,330,300.00	17008001 Ebonyi State Library Board	
		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	
			634,900.00		1,132,500.00		17,424,000.00	1,132,500.00	16,291,500.00	17001001 Ministry of Education	
			699,650.00		253,500.00	-	3,968,600.00	253,500.00	3,715,100.00	63001001 Abakaliki Capital Development Board	
			7,380,000.00		140.000.00	-	18,978,700.00	140,000.00	18,838,700.00	26052001 Customary Court of Appeal	
		64,955,950.00	661,000.00 7,986,000.00		563,500.00 4,298,450.00	-	74,880,000.00 53,693,550.00	563,500.00 4,298,450.00	74,316,500.00 49,395,100.00	26001001 Ministry of Justice 26051001 High Court of Justice	
		64.055.050.00	1,998,000.00		600,000.00	-	5,507,000.00	600,000.00	4,907,000.00	21010101 Judicial Service Commission	
			4 000 000 00		500 000 00	-		-	-	60010001 Ebonyi State Housing Development Corporation	
		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	
5,478,000.00			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	

			Exploration			Beautification of									
			Fee	22020600	Other Agric Exp	Enviroment	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 G	overnor		1,038,600.00						42,003,830.00		72,083,175.00	-	#REF!	
11004001	Department of Borde	Security and Conflict Resolution		88,000.00					-	88,000.00	-	1,884,000.00	-	#REF!	
11008001	Ebonyi State Emergen	y Management Agency											-	#REF!	
11007001	Department of Grant	nd Donor Agency											-	#REF!	
11010001	Ebonyi State Council o	n 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 Politic	l Affairs										12,688,440.00	-	#REF!	
11015001	Department of Execut	ve Council Matters (EXCO)											-	#REF!	
11016001	Department of Econor	nic Affairs											-	#REF!	
11017001	Department of Genera	l Services											-	#REF!	
11020001 D	Department of Economi	Empowernment & Poverty Alleviati	ion	-					-	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/A	nambara											-	#REF!	
11021005	Liason office PH/Aba												-	#REF!	
11037001	Musilim Pigrimage Bo	rd										29,723,483.00	-	#REF!	
11185001	Project Support Unit												-	#REF!	
11187007	Department of inter-P	arty Dialogue											-	#REF!	
11188001	Directorate of Attitud	nal 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 Religio	n and Chieftaincy											-	#REF!	
23001001	Ministry of Informatio	and State Orientation									•	5,470,000.00	-	#REF!	
23003001	Ebonyi State Broadcas	ting Cooperation (EBBC)									•		-	#REF!	
23013001	Government Printing I	ress											-	#REF!	
23055001	Ebonyi Printing & Publ	shing Corporation									•		-	#REF!	
23002001	Department of Inform	ation & Communication Technology											-	#REF!	
25001001	Office of the Head of S	rvices		250,000.00								2,720,000.00	-	#REF!	

25006001 Admin and General Service Department						J	I			250,000.00	-	#REF!	
25034001 Public Service and Manpower Develoment								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)		100,100.00	317,303,030.00					03 1,3 10.00	33,000.00	330,200.00	_	#REF!	
15102001 Ebonyi State FADAMA Coordinating Office											_	#REF!	
15102002 Ebonyi State i ADAWA Coolumating Office 15102003 Ebonyi Agricultural Development Corporation (EBADC)											-	#REF!	
15111002 Ebonyi State Fertilizer and Chemical Company Ltd.											-	#REF!	
		641,200.00					8,318,142.50	1,183,895.00		2,006,900.00	-	#REF!	
20001001 Ministry of Finance and Economic Development		641,200.00					8,318,142.50	86.575.00		2,006,900.00	-	#REF!	
20003001 Budget Office		450.350.00							2 225 724 40	7 202 500 00		#REF!	
20007001 Office of the Accountant General		158,250.00						5,118,670.00	3,335,734.19	7,293,500.00	***************************************		
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			ļļ					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	i				i	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		6,000,000.00						1,024,400.00		14,506,200.00	-	#REF!	
36004001 Ebonyi State Council for Arts and Culture		0,000,000.00						1,024,400.00		14,300,200.00	-	#REF!	
36052001 Ebonyi State Council for Arts and Culture												#REF!	
								-			-	#REF!	
36052001 Ebonyi Hotels Afikpo													
36052003 Ebonyi State Hotels Abakaliki		20.000.00						227.040.00	20.000.00	240.000.00	-	#REF!	
38001001 Ebonyi State Planning Commission		20,000.00						327,910.00	20,000.00	340,000.00	-		
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			i				i			140,000.00	-	#REF!	
63001001 Abakaliki Capital Development Board					İ		t t	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	1				350,000.00	4,781,900.00		5,449,020.00	-	#REF!	1
17008001 Ebonyi State Library Board		300,000.00	1				550,000.00	1,702,500.00		5,1.15,020.00	-	#REF!	
17009001 Examination Development Center								100,000.00			-	#REF!	
17010001 Agency for Mass Literacy	1						1	100,000.00			-	#REF!	1
			+		1			+			-	#REF!	-
17019001 Ebonyi State College of Education	-										-	#REF!	
17021001 Ebonyi State University					1								
17051001 Secondary Education Board							ļ	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			i								-	#REF!	
13001001 Ministry of Youth and Sports								916,000.00		5,440,800.00	-	#REF!	
		l	1 +		1								1
17051001 Ministry of Local Government and Chieftaincy Matters	-	-	- 1	-	-	- 1	- 1	200,000.00	-	12,025,800.00	- 1	#REF!	

			22020700	22020800	22020900	220201000	22060200	Total	
11001001	Office of the Executive Gov	ernor	-	108,519,647.70	1,692,375.31	2,851,451,631.18	-	#REF!	
11001002	Office of the Deputy Gover	nor		42,003,830.00		72,083,175.00	-	#REF!	
11004001	Department of Border Sec	urity and Conflict Resolution	-	88,000.00	-	1,884,000.00	-	#REF!	
11008001	Ebonyi State Emergency Ma	anagement Agency					-	#REF!	
11007001	Department of Grant and D	Oonor Agency					-	#REF!	
11010001	Ebonyi State Council on Pul	olic Procurments	-	-	-	-	-	#REF!	7
11013001	Office of the Secretary to th	ne State Government		5,913,925.00		1,373,271,391.42	-	#REF!	
	Department of Political Aff			, ,		12,688,440.00	-	#REF!	
11015001	Department of Executive C	ouncil Matters (EXCO)				, ,	-	#REF!	
	Department of Economic A	` '					-	#REF!	
	Department of General Ser						-	#REF!	
	<u>'</u>	powernment & Poverty Alleviatio	-	350,000.00	-	10,121,100.00	-	#REF!	
	Liason office Lagos			498,050.00		1,344,957.80	-	#REF!	
	Liason office Abuja			5,009,577.70		78,000.00	-	#REF!	
	Women Development Cent	tre		2,223,30		. 0,000.00	-	#REF!	7
	Liason Office-Enugu/Anam						-	#REF!	7
	Liason office PH/Aba						-	#REF!	7
	Musilim Pigrimage Board					29,723,483.00	-	#REF!	
	Project Support Unit					23), 23), 133, 133	_	#REF!	
	Department of inter-Party	n Dialogue					-	#REF!	
	Directorate of Attitudinal C						-	#REF!	1
	Ebonyi State House of Asse	-	2,000,000.00	44,302,590.00		320,381,610.00	_	#REF!	1
	Ebonyi State House of Asse	•	2,000,000.00	21,000.00		643,000.00	-	#REF!	1
	Department of Religion and	,		21,000.00		043,000.00		#REF!	_
	Ministry of Information and	•				5,470,000.00		#REF!	_
	Ebonyi State Broadcasting					3,470,000.00	_	#REF!	_
	Government Printing Press							#REF!	_
	Ebonyi Printing & Publishin							#REF!	_
		& Communication Technology						#REF!	_
	Office of the Head of Service	G,				2,720,000.00	-	#REF!	_
	Admin and General Service					250,000.00	-	#REF!	-
	Public Service and Manpow	•		300,000.00		150,000.00	-	#REF!	+
	Establishment, Pension &			150,000.00		150,000.00	-	#REF!	-
	Office of the Auditor Gener	•		819,500.00		399,500.00	-	#REF!	+
	Office of the Auditor General			297,880.00		475,646.90	-	#REF!	-
	State Civil Service Commiss	` ,		297,000.00		1,601,100.00	-	#REF!	-
				E12 600 00			-	#REF!	+
	Local Government Civil Ser		15 000 00	512,600.00		110,400.00	-		-
	Ebonyi State Independent I		15,000.00	2,966,200.00 654,340.00	35 000 00	286,800.00	-	#REF!	4
	Ministry of Agriculture and			054,340.00	35,000.00	956,260.00	-	_	4
	Ebonyi Agricultural Develo	, ,					-	#REF!	4
	Ebonyi State FADAMA Coord	-					-	#REF!	4
	Ebonyi Agricultural Develo						-	#REF!	4
	Ebonyi State Fertilizer and	, ,	0.240.442.52	4 402 005 00		2 225 225 22	-	#REF!	-
	Ministry of Finance and Eco	pnomic Development	8,318,142.50	1,183,895.00		2,006,900.00	-	#REF!	-

			٠,٠-٠,- ٠-٠٠٠	-,,		-,,	<u> </u>		
20003001	Budget Office			86,575.00			-	#REF!	
20007001	Office of the Accountant Ge	neral		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 Pro	perty Development Company					-	#REF!	
20013001	Fiscal Responsibility Comm	nission		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 In	dustry 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 Miner	ral Industry					-	#REF!	
34001001	Ministry of Works and Tran	sports		99,500.00		225,500.00	-	#REF!	
34004001	Ebonyi State Road Maintair	nance Agency					-	#REF!	
34053001	Ebonyi State Transport Corp	poration					-	#REF!	
34055001	Community Based Urban de	evelopment Program					-	#REF!	
36001001	Ministry of Culture and Tou	rism		1,024,400.00		14,506,200.00	-	#REF!	
36004001	Ebonyi State Council for Art	s and Culture					-	#REF!	
36052001	Ebonyi State Tourism Board	j					-	#REF!	
36052001	Ebonyi Hotels Afikpo						-	#REF!	
36052003	Ebonyi State Hotels Abakal	iki					-	#REF!	
38001001	Ebonyi State Planning Com	mission		327,910.00	20,000.00	340,000.00	-	#REF!	
52001001	Ministry of Water Resouces	S	1,000,000.00	813,915.00			-	#REF!	

52054002 E	EBRUWASA						-	#REF!	
60001001 M	Ministry of Land Survey and Housing			1,367,400.00		2,073,408.00	-	#REF!	
60002001 O	Office of the Surveyor-General		70,000.00	467,000.00		120,300.00	-	#REF!	
60010001 E	Ebonyi State Housing Development Corporation						-	#REF!	
21010101 Ju	Judicial Service Commission			1,998,000.00		600,000.00	-	#REF!	
26001001 M	Ministry of Justice		#######################################	661,000.00		563,500.00	-	#REF!	
26051001 H	High Court of Justice			7,986,000.00		4,298,450.00	- '	#REF!	
26052001 C	Customary Court of Appeal					140,000.00	-	#REF!	
63001001 A	Abakaliki Capital Developm	ent Board		699,650.00		253,500.00	-	#REF!	
17001001 M	Ministry of Education			634,900.00		1,132,500.00	- '	#REF!	
17003001 E	Ebonyi State Universal Basi	c Education Board	350,000.00	4,781,900.00		5,449,020.00	-	#REF!	
17008001 E	Ebonyi State Library Board						-	#REF!	ļ
17009001 E	Examination Development	Center		100,000.00			-	#REF!	
17010001 A	Agency for Mass Literacy						-	#REF!	
17019001 E	Ebonyi State College of Educ	ation					-	#REF!	
17021001 E	Ebonyi State University						-	#REF!	
17051001 S	Secondary Education Board			865,175.00		365,463,547.58	-	#REF!	ļ
17056001 E	Ebonyi State Scholarship Board					146,205,750.00	-	#REF!	
21001001 N	Ministry of Health			886,610.00		9,467,000.00	-	#REF!	ļ
21026001 S	School of Health Technology	y Ngbo					-	#REF!	
21102001 E	Ebonyi State Health Management Board			48,880.00		16,680.00	,	#REF!	
35001001 N	Ministry of Enviroment			654,500.00		695,000.00	-	#REF!	
14001001 N	Ministry of Women Affairs and Social Development					20,621,978.00	-	#REF!	
13051001 E	Ebonyi State Sports Council					-	#REF!		
13001001 M	Ministry of Youth and Sports		916,000.00		12,025,800.00	-	#REF!		
17051001 M	Ministry of Local Governme	-	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 Gov	ernor	#######################################	6,596,025.92	
11001002		nor	#######################################	783,326.57	
11004001	Department of Border Sec	urity and Conflict Resolution	#######################################	250,487.11	
11008001	Ebonyi State Emergency Ma	inagement Agency	#######################################	423,216.00	
	Department of Grant and D				
11010001	Ebonyi State Council on Pul	olic Procurments	-		
11013001	Office of the Secretary to th	e State Government	#######################################	552,813.61	
11014001	Department of Political Aff	airs	3,251,962.84	154,636.13	
11015001	Department of Executive C	ouncil Matters (EXCO)	5,760,180.36	198,580.46	
11016001	Department of Economic A	ffairs	#######################################	254,251.04	
11017001	Department of General Ser	vices	#######################################	1,306,578.26	
11020001	Department of Economic E	mpowerment & 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 Cent	re	#######################################	442,742.90	
11021004	Liason Office-Enugu/Anam	bara			
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 Asse	mbly	#######################################	4,018,182.47	
12004001	Ebonyi State House of Asse	mbly Service Commission	#######################################	-	
23001001	Department of Religion and	d Chieftaincy			
23001001	Ministry of Information and	l 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 & Publishin	g Corporation	#######################################	1,378,893.08	
23002001	Department of Information	& Communication Technology			
25001001	Office of the Head of Servic	es	#######################################	345,320.09	
	Admin and General Service		6,965,169.69	384,330.35	
	Public Service and Manpov		#######################################	577,003.77	
	Establishment , Pension &		6,740,346.05	320,407.97	
	Office of the Auditor Gener		#######################################	2,339,991.37	
	Office of the Auditor Gener		#######################################	1,480,209.36	
47001001	State Civil Service Commiss	sion	#######################################	497,757.59	
47001001	Local Government Civil Ser	vice Commission	#######################################	-	

40004004	Internal Control of the Association	C4 05C 042 00	4 424 452 72	
	Ebonyi State Independent Electoral Commission	61,056,913.98	1,421,452.73	
	Ministry of Agriculture and Natural Resources	255,606,196.93	5,481,360.97	
	Ebonyi Agricultural Development Program(EBADEP)	71,576,154.26	3,195,978.98	
	Ebonyi State FADAMA Coordinating Office			
	Ebonyi Agricultural Development Corporation (EBADC)	42.745.500.00	404 005 40	
	Ebonyi State Fertilizer and Chemical Company Ltd.	13,745,580.39	491,325.19	
	Ministry of Finance and Economic Development	40,798,487.21	1,372,654.03	
	Budget Office	50.050.647.40	2 404 405 47	
	Office of the Accountant General	52,358,617.19	2,181,495.17	
	Board of Internal Revenue	145,516,036.50	4,064,656.94	
	Ebonyi Investment and Property Development Company	5,902,953.66	274,486.59	
	Fiscal Responsibility Commission	33,995,186.84	239,358.53	
	Ministry of Commerce and Industry	62,284,648.06	1,756,577.71	
	Ebonyi Building Material Industry Limited	5,367,830.11	244,199.18	
	Ministry of Power	64,163,877.31	2,763,296.87	
	Ministry of Solid Minerals	17,714,459.10	285,169.87	
	Ebonyi State Salt and Mineral Industry	43,166.66	-	
	Ministry of Works and Transports	52,434,232.04	2,196,760.97	
	Ebonyi State Road Maintainance Agency	23,199,376.80	729,018.10	
	Ebonyi State Transport Corporation			
	Community Based Urban development Program			
	Ministry of Culture and Tourism	24,651,925.07	959,485.38	
	Ebonyi State Council for Arts and Culture	26,967,881.15	1,041,004.02	
	Ebonyi State Tourism Board	4,123,081.48	214,643.57	
36052001	Ebonyi Hotels Afikpo	5,043,068.59	-	
36052003	Ebonyi State Hotels Abakaliki			
	Ebonyi State Planning Commission	22,613,580.94	803,884.73	
52001001	Ministry of Water Resouces	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	
	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	
	Ebonyi State College of Education	589,099,386.94	-	
17021001	Ebonyi State University	2,178,622,669.08	-	
	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 Enviroment	49,599,021.22	1,224,517.98	
14001001	Ministry of Women Affairs and Social Development	73,769,796.01	622,849.45	
	Ebonyi State Sports Council	13,536,674.88	684,279.65	
13051001	LEDONYI State Sports Council			
13051001 13001001	Ministry of Youth and Sports	24,545,894.53	857,967.13	
	, ,			

		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	

Sub Total		5,009,985.00	15,135,000.00
26001001/12060000	Ministry of Justice	60,000.00	_
52001001/12060000	Ministry of Water Resources	240,800.00	
23055001/12060000	Ebonyi State Newspaper and Publishing Agency	200,000.00	-
25001001/12060000	Head of Service	732,700.00	130,000.00
5115001/12060000	Government Poultry Farm Complex	2,191,485.00	-
1017001/12060000	Cabinet Office	1,585,000.00	15,005,000.00
	SALES		
ub Total		9,340,400.00	9,800,000.00
652001/12050000	Judiciary High Court	183,500.00	-
35016001/12050000	Ebonyi State Enviromental Protection Agency	1,324,800.00	-
	Abakaliki Capital Territory Dev. Board	2,747,500.00	-
4001001/12050025	Ministry of Works and Transport	5,084,600.00	9,800,000.00
	FINES		
ub Total		618,109,584.67	614,275,997.00
1001001/12040000	Ministry of Local Government and Chieftaincy Affairs	61,000.00	230,997.00
1102001/12040000	Ebonyi State Hospital Management Board	3,242,200.00	22,600,000.00
	School of Health Technology Ngbo	5,273,400.00	-
1001001/12040000	Ministry of Health	978,000.00	6,500,000.00
5016001/12040000	Ebonyi State Enviromental Protection Agency	2,300,400.00	-
5001001/12040000	Ministry of Environment	8,263,980.00	37,500,000.00
4001001/12040000	Ministry of Women Affairs and Social Dev.	840,300.00	203,300.00
3001001/12040000	Ministry of Youth and Sports	68,000.00	100,000.00
7009001/12040000	Examination Development Centre	6,598,000.00	-
7003001/12040000	SUBEB (HQ)	8,165,500.00	-
7001001/12040000	Ministry of Education	85,141,015.00	23,500,000.00
26054001/12040000	Magistrate Court	3,136,150.00	-
26052001/12040000	Customary Court of Appeal	513,205.00	2,500,000.00
26051001/12040000	Judiciary High Court	17,020,850.00	25,000,000.00
6001001/12040000	Ministry of Justice	5,579,845.00	17,200,000.00
3001001/12040000	Abakaliki Capital Territory Dev. Board	32,969,126.00	20,100,000.00
1008001/12040000	Ebonyi State Fire Service	1,744,240.00	-
1009001/12040000	Ministry of Solid Minerals	26,847,017.00	36,000,000.00

	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

	A	22021001	22021002	22021003	22021004	22021005	22021006	22021007	22021008	22021009	22021011	22021013	22021014	22021015	22021016
	Office of The Executive														
1001001	Governor	55,613,930.00	-	17,940,240.00	32,292,750.00	-	23,975.00	1,498,313,703.50	1,130,000.00	-	-	-	-	-	-
	Office of The Deputy	42 704 240 00		2 422 222 22			25 045 00	25 224 252 22					442 200 00		
11001002	Governor Department of Border	12,704,310.00		2,439,000.00			26,015.00	35,934,050.00					413,200.00		
	Security and Conflict														
11004001	Resolution	1,110,500.00	12,000.00	566,500.00									195,000.00		
	Office of The Secretary to														
11013001	The State Government	2,459,700.00						1,173,006,074.00					733,840.00		5,500,000.00
11011001	Department of Political	_				12.050.440.00									
11014001	Affairs Department of Economic	-				12,058,440.00									
	Empowerment & Poverty														
11020001	Alleviation	13,000.00						2,350,000.00					201,000.00		
11020001	Liason office Lagos	772,060.00					22,500.00	440,397.80					110,000.00		
11021002	Liason office Abuja	78,000.00													
11037001	Muslim Pigrimage Board	-													
11037001	Ebonyi State House														
12003001	Assembly	40,610,000.00	129,970,000.00			13,000,000.00		7,000,000.00			200,000.00		300,000.00		
	Ebonyi State House of														
	Assembly Service														
12004001	Commission	-	140,000.00	255,000.00				106,000.00					142,000.00		
23001001	Ministry of Information and State Orientation	670,000.00		4,500,000.00									300,000.00		
23001001	Office of The Head of	070,000.00		4,300,000.00									300,000.00		
25001001	Service	500,000.00						1,220,000.00					100,000.00		
	Admin and General														
	Services	100,000.00											150,000.00		
	Public Service and														
25034001	Manpower Development												150,000.00		
25045001	Establishment, Pension & Management Service												150,000.00		
	Office of The State Auditor-												200,000.00		
40001001	General	186,740.00					2,060.00	117,500.00					93,200.00		
	Office of The Auditor-														
40001002	General(Local Government)	5,000.00		205,446.90				265,200.00							
40001002	State Civil Service	3,000.00		205,446.90				265,200.00							
47001001	Commission	_		87,000.00							103,100.00	1,411,000.00			
	Local Government Service											, ,			
47001002	Commission	110,400.00													
48001001	Ebonyi State Independent Electoral Commission	186,800.00	40,000.00					10,000.00					50,000.00		
46001001	Ministry of Agriculture and	186,800.00	40,000.00					10,000.00					50,000.00		
15001001	Natural Resourses	270,260.00		117,000.00			10,000.00	233,000.00					326,000.00		
	Ministry of Finance and														
20001001	Economic Development	305,400.00	125,000.00	190,000.00			107,500.00	150,000.00	4,000.00				40,000.00		
20007	Office of The Accountant-						40.5	05							
20007001	General	2,592,500.00	4,603,000.00				10,000.00	88,000.00							
20008001	Board of Internal Revenue	154,870.00		52,725.00										- 1	
	Fiscal Responsibility	22 1,21 0100		22,: 23.00											
20013001	Commission	197,200.00		40,000.00				67,400.00					70,920.00		
	Ministry of Commerce and														
22001001	Industry	152,000.00	20,000.00	60,000.00				50,000.00				30,000.00	260,000.00		
31001001	Ministry of Power	148,500.00		220,000.00				266,000.00							
33001001	Ministry of Solid Mineral	-		500,000.00								50,000.00	45,000.00		
	Ministry of Works and														
34001001	Transports	8,000.00	193,500.00				24,000.00								

	22021032	22021031	22021030	22021029	22021027	22021026	22021022	22021021	22021020	22021019	22021018	22021017	22021016
2,851,451,631	-	60,000,000.00	13,379,400.00	-	169,779,400.00	-	729,794,332.68	244,145,900.00	-	29,038,000.00	-	-	-
86,528,175	-	-				16,900,000.00	18,111,600.00						
1,884,000	-	-											
1,513,271,391	-	-	2,000,000.00			326,353,777.42	270,000.00	1,648,000.00		1,300,000.00			5,500,000.00
12,688,440	-							630,000.00					
10,121,100	7,557,100.00												
1,344,957	-	-											
78,000	-	-											
29,723,483	-	-	29,723,483.00										
320,381,610	-	-	13,319,900.00			63,803,200.00	52,178,510.00						
643,000	-	-											
5,470,000	-	-											
2,220,000	-	-				400,000.00							
250,000	-												
150,000	-	-											
150,000	-	-											
399,500	-	-											
475,646	-	-											
1,601,100	-	_											
110,400	-												
286,800	-												
956,260	-												
2,006,900	-	-	1,085,000.00										
7,293,500	-	-											
207,595	-	-											
375,520	-	-											
3,037,870	-	-					2,137,900.00	327,970.00					
634,500 595,000	-	-											
333,300													

	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
17051001	Ministry of Local Government & Chieftaincy Matters	80,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
13001001	Sports	-						1,000,000.00		7,250,000.00			775,800.00		
14001001	Ministry of Women Affairs and Social Development Ministry of Youths and	223,878.00		120,450.00				84,650.00					178,000.00	3,000,000.00	
35001001	Ministry of Enviroment	380,000.00		165,000.00									150,000.00		
21102001	Ebonyi Health Management Board	16,680.00													
17056001	Ebonyi State Scholarship Board	-											60,050.00		
27001001	Ministry of Health	-	170,000.00										236,000.00		
17051001	Secondary Education Board	180,320.00				260,376,000.00		104,907,227.58							
17003001	Ebonyi State Universal Basic Education Board	3,738,660.00	540,000.00	375,360.00				295,000.00					500,000.00		
17001001	Ministry of Education	200,000.00		332,500.00	430,000.00	20,000.00							150,000.00		
63001001	Abakaliki Capital Territory Development Board	20,000.00	173,000.00					60,000.00							
26052001	Customary Court of Appeal	140,000.00													
26051001	High Court of Justice	1,796,950.00						1,701,500.00	800,000.00						
26001001	Ministry of Justice	-		3,500.00					60,000.00						
	Judicial Service Commission	100,000.00	500,000.00												
60002001	Office of The Surveyor- General	-											120,300.00		
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		
38001001	Ebonyi State Planning Commission	95,700.00		30,000.00				214,300.00							
36001001	Ministry of Culture and Tourism	295,200.00	240,000.00	778,000.00				173,000.00							

					2,020,000.00	11,000,000.00					-	-	14,506,200.00
											-	-	340,000.00
													2,073,408.00
											-	-	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

	В														
		22021007	22021008	22021009	22021011	22021013	22021014	22021015	22021016	22021017	22021018	22021019	22021020	22021021	
1001001	Office of The Executive		1 120 000 00									20 020 000 00		244 445 000 00	
11001001	Governor Office of The Deputy	***************************************	1,130,000.00	-	-	-	-	-	-	-	-	29,038,000.00	-	244,145,900.00	
11001002	Governor	35,934,050.00					413,200.00								
	Department of Border	30,000,000.00					,								
	Security and Conflict														
11004001	Resolution						195,000.00								
	Office of The Secretary to														
1013001	The State Government	***************************************					733,840.00		5,500,000.00			1,300,000.00		1,648,000.00	
1014001	Department of Political Affairs													630,000.00	
1014001	Department of Economic													030,000.00	
	Empowerment & Poverty														
1020001	Alleviation	2,350,000.00					201,000.00								
1020001	Liason office Lagos	440,397.80					110,000.00								
1021002	Liason office Abuja														
1037001	Muslim Pigrimage Board														
103/001	Ebonyi State House														
2003001	Assembly	7,000,000.00			200,000.00		300,000.00							I	
	Ebonyi State House of														
	Assembly Service														
2004001	Commission	106,000.00					142,000.00								
	Ministry of Information														
3001001	and State Orientation						300,000.00								
5001001	Office of The Head of Service	1,220,000.00					100,000.00								
.5001001	Admin and General	1,220,000.00					100,000.00								
	Services						150,000.00								
	Public Service and														
5034001	Manpower Development						150,000.00								
	Establishment, Pension &														
25045001	Management Service						150,000.00								
0001001	Office of The State Auditor- General	117,500.00					93,200.00								
70001001	Office of The Auditor-	117,500.00					33,200.00								
	General(Local														
0001002	Government)	265,200.00													
	State Civil Service														
7001001	Commission				103,100.00	1,411,000.00									
17001002	Local Government Service Commission														
7001002	Ebonyi State Independent														
8001001	Electoral Commission	10,000.00					50,000.00								
	Ministry of Agriculture and														
5001001	Natural Resourses	233,000.00					326,000.00								
	Ministry of Finance and														
0001001	Economic Development	150,000.00	4,000.00				40,000.00								
20007001	Office of The Accountant- General	88,000.00												l	
0007001	Genelal	88,000.00													
0008001	Board of Internal Revenue														
	Fiscal Responsibility														
0013001	Commission	67,400.00					70,920.00								
	Ministry of Commerce and														
2001001	Industry	50,000.00				30,000.00	260,000.00							327,970.00	
1001001	Ministry of Power	266,000.00													
3001001	Ministry of Solid Mineral					50,000.00	45,000.00								
	Ministry of Works and														
4001001	Transports													I	

	Total	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	9,061,000.00	17,015,000.00	30,338,000.00	103,000,000.00	248,771,870.00
17051001	Ministry of Local Government & Chieftaincy Matters	-	-	-	-	-	-	-	-	-	-	-	-	-
13001001	Sports	1,000,000.00		7,250,000.00			775,800.00							
14001001	and Social Development Ministry of Youths and	84,650.00					178,000.00	3,000,000.00			17,015,000.00			
33001001	Ministry of Women Affairs						130,000.00							
35001001	Ministry of Enviroment						150,000.00							
21102001	Ebonyi Health Management Board													
17056001	Ebonyi State Scholarship Board						60,050.00						103,000,000.00	
27001001	Ministry of Health						236,000.00			9,061,000.00				
17051001	Board	104,907,227.58												
17003001	Basic Education Board Secondary Education	295,000.00					500,000.00							
1,001001	Ebonyi State Universal						130,000.00							
17001001	Ministry of Education	00,000.00					150,000.00							
63001001	Abakaliki Capital Territory Development Board	60,000.00												
26052001	Customary Court of Appeal													
26051001	High Court of Justice	1,701,500.00	800,000.00											
26001001	Ministry of Justice		60,000.00											
	Judicial Service Commission													
60002001	Office of The Surveyor- General						120,300.00							
60001001	Ministry of Land, Survey and Housing	500,000.00					550,000.00							
38001001	Ebonyi State Planning Commission	214,300.00												
36001001	Ministry of Culture and Tourism	173,000.00												2,020,000.00

С								
	Office of The Executive	22021015	22021016	22021017	22021018	22021019	22021020	22021021
11001001	Governor	_	_	_	_	29,038,000.00	_	244,145,900.00
11001001	Office of The Deputy					23,030,000.00		244,143,300.00
11001002	Governor							
	Department of Border							
	Security and Conflict							
1004001	Resolution							
	Office of The Secretary to The State							
11013001	Government		5,500,000.00			1,300,000.00		1,648,000.00
	Department of							
11014001	Political Affairs							630,000.00
	Department of							
	Economic							
11020001	Empowerment & Poverty Alleviation							
11020001	Liason office Lagos							
11021002	Liason office Abuja							
11021002	Muslim Pigrimage							
11037001	Board							
	Ebonyi State House							
12003001	Assembly							
	Ebonyi State House of							
12004001	Assembly Service Commission							
1200-001	Commission							
	Ministry of Information							
23001001	and State Orientation							
25004004	Office of The Head of							
25001001	Service Admin and General							
	Services							
	Public Service and							
	Manpower							
25034001	Development							
	Establishment,							
25045001	Pension & Management Service							
23043001	Office of The State							
40001001	Auditor-General							
	Office of The Auditor-							
	General(Local							
40001002	Government)							
47001001	State Civil Service Commission							
., 001001	Local Government							
47001002	Service Commission							
	Ebonyi State							
40004.55	Independent Electoral							
48001001	Commission							
	Ministry of Agriculture							
15001001	and Natural Resourses							

	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	
17051001	Ministry of Local Government & Chieftaincy Matters	-	-	-	-	-	-	-	
13001001	Ministry of Youths and Sports								
14001001	Affairs and Social Development	3,000,000.00			17,015,000.00				
33001001	Ministry of Women								
21102001 35001001	Management Board Ministry of Environment								
	Ebonyi Health						103,000,000.00		
17056001	Ebonyi State Scholarship Board						103,000,000.00		
27001001	Ministry of Health			9,061,000.00					
17051001	Secondary Education Board								
17003001	Ebonyi State Universal Basic Education Board								
17001001	Ministry of Education								
63001001	Territory Development Board								
26052001	Appeal Abakaliki Capital								
26051001	High Court of Justice Customary Court of								
26001001	Ministry of Justice								
200422	Commission								
60002001	General Judicial Service								
60001001	Survey and Housing Office of The Surveyor-								
38001001	Commission Ministry of Land,								
36001001	Ministry of Culture and Tourism Ebonyi State Planning							2,020,000.00	
34001001	Ministry of Works and Transports								
33001001	Ministry of Solid Mineral								
31001001	Ministry of Power								
22001001	Ministry of Commerce and Industry							327,970.00	
20013001	Fiscal Responsibility Commission								
20008001	Board of Internal Revenue								
20007001	Office of The Accountant-General								
20001001	Development								
	Ministry of Finance and Economic								

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 Securit	y and Conflict Resol	ution				-	-	#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	5						-	#REF!	
11020001	Department of Economic Empo	owerment & 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 Assemb	ly Service Commiss	ion				-	- [#REF!	
23001001	Ministry of Information and St	ate Orientation					-	-	#REF!	
25001001	Office of The Head of Service		400,000.00				-	-	#REF!	
	Admin and General Services							-	#REF!	
25034001	Public Service and Manpower	Development					-	- 1	#REF!	
25045001	Establishment, Pension & Mar	nagement Service					-	-	#REF!	
40001001	Office of The State Auditor-Ge	neral					-	-	#REF!	
40001002	Office of The Auditor-General(Local Government)					-	-	#REF!	
47001001	State Civil Service Commission						-	- [#REF!	
47001002	Local Government Service Com	mission						-	#REF!	
48001001	Ebonyi State Independent Elec	ctoral Commission						-	#REF!	
15001001	Ministry of Agriculture and Na	tural Resourses						-	#REF!	
20001001	Ministry of Finance and Econo	mic Development				1,085,000.00	-	-	#REF!	
20007001	Office of The Accountant-Gene	ral					-	-	#REF!	
20008001	Board of Internal Revenue						-	-	#REF!	
20013001	Fiscal Responsibility Commiss	sion					-		#REF!	
22001001	Ministry of Commerce and I	2,137,900.00					-	-	#REF!	
31001001	Ministry of Power						-	-	#REF!	
33001001	Ministry of Solid Mineral						-	-	#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		
17051001	Ministry of Local Governmer	-	-	-	-	-	-	- [#REF!	
13001001	Ministry of Youths and Sports	5					-	3,000,000.00	#REF!	
14001001	Ministry of Women Affairs ar	nd Social Developme	nt				-	-	#REF!	
35001001	Ministry of Enviroment						-	-	#REF!	
21102001	Ebonyi Health Management	Board					-	-	#REF!	
17056001	Ebonyi State Scholarship Boa	ırd			43,145,700.00		-	-	#REF!	
27001001	Ministry of Health						-	-	#REF!	
17051001	Secondary Education Board						-	-	#REF!	
17003001	Ebonyi State Universal Basic	Education Board					-	-	#REF!	
17001001	Ministry of Education						-	-	#REF!	
63001001	Abakaliki Capital Territory De	evelopment Board					-	-	#REF!	
26052001	Customary Court of Appeal						-	-	#REF!	
26051001	High Court of Justice						-	-	#REF!	
26001001	Ministry of Justice	500,000.00					-	-	#REF!	
	Judicial Service Commission						-	-	#REF!	
60002001	Office of The Surveyor-Genera	-					-	-	#REF!	
60001001	Ministry of Land, Survey and						-	-	#REF!	
38001001	Ebonyi State Planning Commi	ission					-	-	#REF!	
36001001	Ministry of Culture and Tour	11,000,000.00					-	_	#REF!	
34001001	Ministry of Works and Transp	oorts					-	- [#REF!	

erhead Sub	oventions 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 Newspapaper 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		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	1,000,000.00
17008001	Ebonyi State Library Board	180,000.00
17008001	Examination Development Centre	80,000.00
17009001		
	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 Enviromental 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 Enviroment(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	

STATEMENT OF FINANCIAL PERFORMANCE

FOR THE PERIOD ENDED 31 DECEMBER,2016

	INTANGIBLE ASSE	ΓS			
Accquisition of Fran	nchise	12,950,000.00			
Depreciation		3,237,500.00			
Balance		9,712,500.00			
	Agriculture				
Forestation		11,705,200.00			
Depreciation		-			
Balance		11,705,200.00			
	LOANS				
Salary Bailout					
Amount Borrowed	644,190,000.00				
Interest on the Loan	746,426,448.00				
Total Repayable	1,390,616,448.00				
<u>Repayments</u>					
	Monthly	Principal	Interest	Total	
SeptDec 2015	5,794,235.20	8,052,375.00	9,330,330.60	23,176,940.80	1,367,439,507.20
Jan -Dec.2016	5,794,235.20	32,209,500.00	37,321,322.40	69,530,822.40	
Total Repaid					
31/12/2016		40,261,875.00	46,651,653.00	92,707,763.20	
Balance		603,928,125.00	699,774,795.00	1,297,908,684.80	

	•••-					
Excess Crude Support Fac						
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		
OctDec.2015	89,972,595.59	83,333,333.34	96,611,857.84	269,917,786.77	21,323,505,154.83	
JanDec.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	00,000,0000		2 5/2 2 5/2 2 1 1 2 2		_ ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
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- F	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		Fertitilizer	14,778,425.83		
***************************************				209,643,660.66		
			Current Liability- F			
			Foriegn Loan	19,664,731.60		
			Bail out	5,794,235.20		
			Excess Crude	179,945,191.18		
			CACs	63,599,465.31		
			Fertitilizer	03,333,403.31		
				-		

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 Eqiuvalent	19	20,869,506,798.59	25,743,972,827.60				
Prepayments	20	268,000,000.00	-	NET ASSETS/EQUITY			
TOTAL CURRENT ASSETS		23,688,717,765.68	28,459,338,761.08	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

		Original Budget		
	Actual 2016	2016	Final Budget 2016	Variance 2016
	N	N	N	N
Revenue from Non Exchange Transactions				
Statutory Allocation fron Federation Accour	t 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

Social	- 220,794,764.96	-10,104,900,000.00		9,884,105,235.04
Regional	-	- 100,000,000.00		100,000,000.00
Law and Justice	- 143,549,748.44			286,450,251.56
Economic	-16,695,650,753.05	-41,420,000,000.00	-41,420,000,000.00	24,724,349,246.95
Administrative	- 1,831,438,000.00	-10,341,850,000.00	-10,341,850,000.00	8,510,412,000.00
Capital Expenditure by Sector				
Sub Total (D)	-27,873,215,538.82	-55,898,886,030.00	-55,898,886,030.00	28,025,670,491.18
Loan Repayments	- 2,248,356,528.56	- 4,000,000,000.00	- 4,000,000,000.00	1,751,643,471.44
Pension and Gratuity	- 1,208,529,554.54	- 1,400,000,000.00	- 1,400,000,000.00	191,470,445.46
Programme Related Expences	- 3,029,305,694.44	-16,541,000,000.00	-16,541,000,000.00	13,511,694,305.56

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 Environment	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 Covernor		
Office of the Deputy Governor	38,519,500.52	
Department of Border Security and Conflict Resolution	12,335,185.29	
Department of Border Security and Conflict Resolution Ebonyi State Emergency Management Agency	12,335,185.29 12,955,832.08	
Department of Border Security and Conflict Resolution Ebonyi State Emergency Management Agency Office of the Secretary to the State Government	12,335,185.29 12,955,832.08 45,537,366.33	
Department of Border Security and Conflict Resolution Ebonyi State Emergency Management Agency Office of the Secretary to the State Government Department of Political Affairs	12,335,185.29 12,955,832.08	
Department of Border Security and Conflict Resolution Ebonyi State Emergency Management Agency Office of the Secretary to the State Government	12,335,185.29 12,955,832.08 45,537,366.33	
Department of Border Security and Conflict Resolution Ebonyi State Emergency Management Agency Office of the Secretary to the State Government Department of Political Affairs Department of Executive Council Matters (EXCO) Department of Economic Affairs	12,335,185.29 12,955,832.08 45,537,366.33 26,284,698.52 4,277,406.68 12,120,092.14	
Department of Border Security and Conflict Resolution Ebonyi State Emergency Management Agency Office of the Secretary to the State Government Department of Political Affairs Department of Executive Council Matters (EXCO) Department of Economic Affairs Department of General Services	12,335,185.29 12,955,832.08 45,537,366.33 26,284,698.52 4,277,406.68	
Department of Border Security and Conflict Resolution Ebonyi State Emergency Management Agency Office of the Secretary to the State Government Department of Political Affairs Department of Executive Council Matters (EXCO) Department of Economic Affairs Department of General Services Department of Economic Empowerment & Poverty Alleviation	12,335,185.29 12,955,832.08 45,537,366.33 26,284,698.52 4,277,406.68 12,120,092.14	
Department of Border Security and Conflict Resolution Ebonyi State Emergency Management Agency Office of the Secretary to the State Government Department of Political Affairs Department of Executive Council Matters (EXCO) Department of Economic Affairs Department of General Services Department of Economic Empowerment & Poverty Alleviation Liason office Lagos	12,335,185.29 12,955,832.08 45,537,366.33 26,284,698.52 4,277,406.68 12,120,092.14 9,491,670.84 17,934,933.30 6,978,806.42	
Department of Border Security and Conflict Resolution Ebonyi State Emergency Management Agency Office of the Secretary to the State Government Department of Political Affairs Department of Executive Council Matters (EXCO) Department of Economic Affairs Department of General Services Department of Economic Empowerment & Poverty Alleviation	12,335,185.29 12,955,832.08 45,537,366.33 26,284,698.52 4,277,406.68 12,120,092.14 9,491,670.84 17,934,933.30	
Department of Border Security and Conflict Resolution Ebonyi State Emergency Management Agency Office of the Secretary to the State Government Department of Political Affairs Department of Executive Council Matters (EXCO) Department of Economic Affairs Department of General Services Department of Economic Empowerment & Poverty Alleviation Liason office Lagos Liason office Abuja Women Development Centre	12,335,185.29 12,955,832.08 45,537,366.33 26,284,698.52 4,277,406.68 12,120,092.14 9,491,670.84 17,934,933.30 6,978,806.42	
Department of Border Security and Conflict Resolution Ebonyi State Emergency Management Agency Office of the Secretary to the State Government Department of Political Affairs Department of Executive Council Matters (EXCO) Department of Economic Affairs Department of General Services Department of Economic Empowerment & Poverty Alleviation Liason office Lagos Liason office Abuja	12,335,185.29 12,955,832.08 45,537,366.33 26,284,698.52 4,277,406.68 12,120,092.14 9,491,670.84 17,934,933.30 6,978,806.42 13,528,631.74	
Department of Border Security and Conflict Resolution Ebonyi State Emergency Management Agency Office of the Secretary to the State Government Department of Political Affairs Department of Executive Council Matters (EXCO) Department of Economic Affairs Department of General Services Department of Economic Empowerment & Poverty Alleviation Liason office Lagos Liason office Abuja Women Development Centre Ebonyi State House of Assembly Ebonyi State House of Assembly Service Commission	12,335,185.29 12,955,832.08 45,537,366.33 26,284,698.52 4,277,406.68 12,120,092.14 9,491,670.84 17,934,933.30 6,978,806.42 13,528,631.74 25,631,767.89	
Department of Border Security and Conflict Resolution Ebonyi State Emergency Management Agency Office of the Secretary to the State Government Department of Political Affairs Department of Executive Council Matters (EXCO) Department of Economic Affairs Department of General Services Department of Economic Empowerment & Poverty Alleviation Liason office Lagos Liason office Abuja Women Development Centre Ebonyi State House of Assembly	12,335,185.29 12,955,832.08 45,537,366.33 26,284,698.52 4,277,406.68 12,120,092.14 9,491,670.84 17,934,933.30 6,978,806.42 13,528,631.74 25,631,767.89 282,055,324.97	
Department of Border Security and Conflict Resolution Ebonyi State Emergency Management Agency Office of the Secretary to the State Government Department of Political Affairs Department of Executive Council Matters (EXCO) Department of Economic Affairs Department of General Services Department of Economic Empowerment & Poverty Alleviation Liason office Lagos Liason office Abuja Women Development Centre Ebonyi State House of Assembly Ebonyi State House of Assembly Service Commission Ministry of Information and State Orientation Ebonyi State Broadcasting Cooperation (EBBC)	12,335,185.29 12,955,832.08 45,537,366.33 26,284,698.52 4,277,406.68 12,120,092.14 9,491,670.84 17,934,933.30 6,978,806.42 13,528,631.74 25,631,767.89 282,055,324.97 32,318,575.63 29,988,974.91 126,198,412.52	
Department of Border Security and Conflict Resolution Ebonyi State Emergency Management Agency Office of the Secretary to the State Government Department of Political Affairs Department of Executive Council Matters (EXCO) Department of Economic Affairs Department of General Services Department of Economic Empowerment & Poverty Alleviation Liason office Lagos Liason office Abuja Women Development Centre Ebonyi State House of Assembly Ebonyi State House of Assembly Service Commission Ministry of Information and State Orientation Ebonyi State Broadcasting Cooperation (EBBC) Government Printing Press	12,335,185.29 12,955,832.08 45,537,366.33 26,284,698.52 4,277,406.68 12,120,092.14 9,491,670.84 17,934,933.30 6,978,806.42 13,528,631.74 25,631,767.89 282,055,324.97 32,318,575.63 29,988,974.91	
Department of Border Security and Conflict Resolution Ebonyi State Emergency Management Agency Office of the Secretary to the State Government Department of Political Affairs Department of Executive Council Matters (EXCO) Department of Economic Affairs Department of General Services Department of Economic Empowerment & Poverty Alleviation Liason office Lagos Liason office Abuja Women Development Centre Ebonyi State House of Assembly Ebonyi State House of Assembly Service Commission Ministry of Information and State Orientation Ebonyi State Broadcasting Cooperation (EBBC) Government Printing Press Ebonyi Printing & Publishing Corporation	12,335,185.29 12,955,832.08 45,537,366.33 26,284,698.52 4,277,406.68 12,120,092.14 9,491,670.84 17,934,933.30 6,978,806.42 13,528,631.74 25,631,767.89 282,055,324.97 32,318,575.63 29,988,974.91 126,198,412.52 12,917,211.27 28,996,389.70	
Department of Border Security and Conflict Resolution Ebonyi State Emergency Management Agency Office of the Secretary to the State Government Department of Political Affairs Department of Executive Council Matters (EXCO) Department of Economic Affairs Department of General Services Department of Economic Empowerment & Poverty Alleviation Liason office Lagos Liason office Abuja Women Development Centre Ebonyi State House of Assembly Ebonyi State House of Assembly Service Commission Ministry of Information and State Orientation Ebonyi State Broadcasting Cooperation (EBBC) Government Printing Press Ebonyi Printing & Publishing Corporation Office of the Head of Services	12,335,185.29 12,955,832.08 45,537,366.33 26,284,698.52 4,277,406.68 12,120,092.14 9,491,670.84 17,934,933.30 6,978,806.42 13,528,631.74 25,631,767.89 282,055,324.97 32,318,575.63 29,988,974.91 126,198,412.52 12,917,211.27 28,996,389.70 13,303,711.14	
Department of Border Security and Conflict Resolution Ebonyi State Emergency Management Agency Office of the Secretary to the State Government Department of Political Affairs Department of Executive Council Matters (EXCO) Department of Economic Affairs Department of General Services Department of Economic Empowerment & Poverty Alleviation Liason office Lagos Liason office Abuja Women Development Centre Ebonyi State House of Assembly Ebonyi State House of Assembly Service Commission Ministry of Information and State Orientation Ebonyi State Broadcasting Cooperation (EBBC) Government Printing Press Ebonyi Printing & Publishing Corporation	12,335,185.29 12,955,832.08 45,537,366.33 26,284,698.52 4,277,406.68 12,120,092.14 9,491,670.84 17,934,933.30 6,978,806.42 13,528,631.74 25,631,767.89 282,055,324.97 32,318,575.63 29,988,974.91 126,198,412.52 12,917,211.27 28,996,389.70	

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 Maintainance 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 Resouces	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	
Esony state Environmental Protection Agency	2,330,322.02	

	F2 C2C 0C2 02	
Ministry of Environment	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	
Nata E Travellar and Travelar	A.	
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	
In the second se	2,003,300.00	

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		
Liason office Lagos	506,300.00	
J	506,300.00 3,000.00	
Liason office Abuja		
	3,000.00	
Liason office Abuja	3,000.00 3,679,535.00	
Liason office Abuja Ebonyi State House of Assembly	3,000.00 3,679,535.00 33,273,800.00	
Liason office Abuja Ebonyi State House of Assembly Ebonyi State House of Assembly Service Commission	3,000.00 3,679,535.00 33,273,800.00 203,500.00	
Liason office Abuja Ebonyi State House of Assembly Ebonyi State House of Assembly Service Commission Ministry of Information and State Orientation	3,000.00 3,679,535.00 33,273,800.00 203,500.00 28,400.00	
Liason office Abuja Ebonyi State House of Assembly Ebonyi State House of Assembly Service Commission Ministry of Information and State Orientation Government Printing Press	3,000.00 3,679,535.00 33,273,800.00 203,500.00 28,400.00 29,054,100.00	
Liason office Abuja Ebonyi State House of Assembly Ebonyi State House of Assembly Service Commission Ministry of Information and State Orientation Government Printing Press Office of the Head of Services	3,000.00 3,679,535.00 33,273,800.00 203,500.00 28,400.00 29,054,100.00 500,000.00	
Liason office Abuja Ebonyi State House of Assembly Ebonyi State House of Assembly Service Commission Ministry of Information and State Orientation Government Printing Press Office of the Head of Services Public Service and Manpower Develoment	3,000.00 3,679,535.00 33,273,800.00 203,500.00 28,400.00 29,054,100.00 500,000.00	
Liason office Abuja Ebonyi State House of Assembly Ebonyi State House of Assembly Service Commission Ministry of Information and State Orientation Government Printing Press Office of the Head of Services Public Service and Manpower Develoment Establishment , Pension & Management Services	3,000.00 3,679,535.00 33,273,800.00 203,500.00 28,400.00 29,054,100.00 500,000.00 550,000.00	
Liason office Abuja Ebonyi State House of Assembly Ebonyi State House of Assembly Service Commission Ministry of Information and State Orientation Government Printing Press Office of the Head of Services Public Service and Manpower Develoment Establishment , Pension & Management Services Office of the Auditor General	3,000.00 3,679,535.00 33,273,800.00 203,500.00 28,400.00 29,054,100.00 500,000.00 550,000.00 150,000.00	
Liason office Abuja Ebonyi State House of Assembly Ebonyi State House of Assembly Service Commission Ministry of Information and State Orientation Government Printing Press Office of the Head of Services Public Service and Manpower Develoment Establishment , Pension & Management Services Office of the Auditor General Office of the Auditor General (Local Government)	3,000.00 3,679,535.00 33,273,800.00 203,500.00 28,400.00 29,054,100.00 500,000.00 550,000.00 150,000.00 801,700.00	
Liason office Abuja Ebonyi State House of Assembly Ebonyi State House of Assembly Service Commission Ministry of Information and State Orientation Government Printing Press Office of the Head of Services Public Service and Manpower Develoment Establishment , Pension & Management Services Office of the Auditor General Office of the Auditor General (Local Government) State Civil Service Commission	3,000.00 3,679,535.00 33,273,800.00 203,500.00 28,400.00 29,054,100.00 500,000.00 550,000.00 150,000.00 801,700.00 80,000.00 2,042,040.00	

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 Environment	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 Develoment	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 Maintainance Agency	14,168,820.40	
Ministry of Culture and Tourism	729,900.00	
Ebonyi State Planning Commission	871,790.00	
Ministry of Water Resouces	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	
	012,110,000110	
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	
Liason 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	
IVIIIII SULY OI JUSUCE	3,000,000.00	

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	
•	15,000.00	
Ebonyi State Health Management Board Ministry of Environment	351,349,500.00	
Total		
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 Develoment	300,000.00
Establishment , Pension & Management Services	150,000.00
Office of the Auditor General	819,500.00
Office of the Auditor General (Local Government)	297,880.00
Local Government Civil Service Commission	512,600.00
Ebonyi State Independent Electoral Commission	2,966,200.00
Ministry of Agriculture and Natural Resources	654,340.00
Ministry of Finance and Economic Development	1,183,895.00
Budget Office	86,575.00
Office of the Accountant General	5,118,670.00
Board of Internal Revenue	2,186,965.00
Fiscal Responsibility Commission	119,400.00
Ministry of Commerce and Industry	1,071,400.00
Ministry of Solid Minerals	522,000.00
Ministry of Works and Transports	99,500.00
Ministry of Culture and Tourism	1,024,400.00
Ebonyi State Planning Commission	327,910.00
Ministry of Water Resouces	813,915.00
Ministry of Land Survey and Housing	1,367,400.00
Office of the Surveyor-General	467,000.00
Judicial Service Commission	1,998,000.00
Ministry of Justice	661,000.00
High Court of Justice	7,986,000.00
Abakaliki Capital Development Board	699,650.00
Ministry of Education	634,900.00
Ebonyi State Universal Basic Education Board	4,781,900.00
Examination Development Center	100,000.00
Secondary Education Board	865,175.00
Ministry of Health	886,610.00
Ebonyi State Health Management Board	48,880.00
Ministry of Enviroment	654,500.00
Ministry of Youth and Sports	916,000.00
Ministry of Local Government and Chieftaincy Matters	200,000.00
Total	247,228,785.40
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 Mother and Child Care Initiative	59,507,783.00
	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		
Total	12,343,760,324.61		
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	
LGCSC 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	- 6,283.14	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 ONUEKE	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 PIc	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	
	DECENTIBER 31,2010		
	N	N	
Ezzamgbo Gmelina Forest Plantation			
Ezzamgbo Gmelina Forest Plantation Note 23 Intangible Assets	N	N -	
_	N 11,705,200.00		
_	N 11,705,200.00 DECEMBER 31,2016	N - DECEMBER 31,2015	
Note 23 Intangible Assets	N 11,705,200.00 DECEMBER 31,2016 N 9,712,500.00	N - DECEMBER 31,2015 N -	
Note 23 Intangible Assets Franchise This represents the Franchise which the State Government	N 11,705,200.00 DECEMBER 31,2016 N 9,712,500.00 acquired for Mineral Explora	N - DECEMBER 31,2015 N - ation in the State	
Note 23 Intangible Assets Franchise	N 11,705,200.00 DECEMBER 31,2016 N 9,712,500.00 acquired for Mineral Explora DECEMBER 31,2016	N - DECEMBER 31,2015 N - ation in the State DECEMBER 31,2015	
Note 23 Intangible Assets Franchise This represents the Franchise which the State Government Note 24 Financial Assets	N 11,705,200.00 DECEMBER 31,2016 N 9,712,500.00 acquired for Mineral Explora DECEMBER 31,2016 N	N - DECEMBER 31,2015 N - ation in the State DECEMBER 31,2015 N	
Note 23 Intangible Assets Franchise This represents the Franchise which the State Government Note 24 Financial Assets FIRST BANK	N 11,705,200.00 DECEMBER 31,2016 N 9,712,500.00 acquired for Mineral Explora DECEMBER 31,2016 N 50,798,670.75	N - DECEMBER 31,2015 N - ation in the State DECEMBER 31,2015 N 50,798,670.75	
Note 23 Intangible Assets Franchise This represents the Franchise which the State Government Note 24 Financial Assets FIRST BANK FIDELITY BANK	N 11,705,200.00 DECEMBER 31,2016 N 9,712,500.00 acquired for Mineral Explora DECEMBER 31,2016 N 50,798,670.75 8,611,134.00	N - DECEMBER 31,2015 N - ation in the State DECEMBER 31,2015 N 50,798,670.75 8,611,134.00	
Note 23 Intangible Assets Franchise This represents the Franchise which the State Government Note 24 Financial Assets FIRST BANK FIDELITY BANK STERLING BANK	N 11,705,200.00 DECEMBER 31,2016 N 9,712,500.00 acquired for Mineral Explora DECEMBER 31,2016 N 50,798,670.75 8,611,134.00 5,098,824.69	N - DECEMBER 31,2015 N - ation in the State DECEMBER 31,2015 N 50,798,670.75 8,611,134.00 5,098,824.69	
Note 23 Intangible Assets Franchise This represents the Franchise which the State Government Note 24 Financial Assets FIRST BANK FIDELITY BANK STERLING BANK UNION BANK	N 11,705,200.00 DECEMBER 31,2016 N 9,712,500.00 acquired for Mineral Explora DECEMBER 31,2016 N 50,798,670.75 8,611,134.00 5,098,824.69 359,800.50	N - DECEMBER 31,2015 N - DECEMBER 31,2015 Ation in the State DECEMBER 31,2015 N 50,798,670.75 8,611,134.00 5,098,824.69 359,800.50	
Note 23 Intangible Assets Franchise This represents the Franchise which the State Government Note 24 Financial Assets FIRST BANK FIDELITY BANK STERLING BANK UNION BANK FCMB	N 11,705,200.00 DECEMBER 31,2016 N 9,712,500.00 acquired for Mineral Explora DECEMBER 31,2016 N 50,798,670.75 8,611,134.00 5,098,824.69 359,800.50 13.52	N - DECEMBER 31,2015 N - ation in the State DECEMBER 31,2015 N 50,798,670.75 8,611,134.00 5,098,824.69 359,800.50 13.52	
Note 23 Intangible Assets Franchise This represents the Franchise which the State Government Note 24 Financial Assets FIRST BANK FIDELITY BANK STERLING BANK UNION BANK FCMB DIAMOND BANK	N 11,705,200.00 DECEMBER 31,2016 N 9,712,500.00 acquired for Mineral Explora DECEMBER 31,2016 N 50,798,670.75 8,611,134.00 5,098,824.69 359,800.50 13.52 7,590,000.00	N DECEMBER 31,2015 N ation in the State DECEMBER 31,2015 N 50,798,670.75 8,611,134.00 5,098,824.69 359,800.50 13.52 7,590,000.00	
Note 23 Intangible Assets Franchise This represents the Franchise which the State Government Note 24 Financial Assets FIRST BANK FIDELITY BANK STERLING BANK UNION BANK FCMB	N 11,705,200.00 DECEMBER 31,2016 N 9,712,500.00 acquired for Mineral Explora DECEMBER 31,2016 N 50,798,670.75 8,611,134.00 5,098,824.69 359,800.50 13.52	N - DECEMBER 31,2015 N - ation in the State DECEMBER 31,2015 N 50,798,670.75 8,611,134.00 5,098,824.69 359,800.50 13.52	

Note 26 Pension and Gratuity This represents the arrears of Gratuity the EBSG is con Note 27 Financial Liabilities Foriegn Loan Bail out Excess Crude CACs Fertitilizer Total Financial Liabilities Note 28 Pension and Gratuity Pension Gratuity Total This represents the arrears of Pension & Gratuity the	DECEMBER 31,2016 N 35,498,938.73 5,794,235.20 89,972,595.59 63,599,465.31 14,778,425.83 209,643,660.66 182,864,920.95 1,674,842,963.31 1,857,707,884.26	DECEMBER 31,2015 N 19,664,731.60 5,794,235.20 179,945,191.18 63,599,465.31
Note 27 Financial Liabilities Foriegn Loan Bail out Excess Crude CACs Fertitilizer Total Financial Liabilities Note 28 Pension and Gratuity Pension Gratuity Total	DECEMBER 31,2016 N 35,498,938.73 5,794,235.20 89,972,595.59 63,599,465.31 14,778,425.83 209,643,660.66 182,864,920.95 1,674,842,963.31 1,857,707,884.26	DECEMBER 31,2015 N 19,664,731.60 5,794,235.20 179,945,191.18 63,599,465.31
Note 27 Financial Liabilities Foriegn Loan Bail out Excess Crude CACs Fertitilizer Total Financial Liabilities Note 28 Pension and Gratuity Pension Gratuity	DECEMBER 31,2016 N 35,498,938.73 5,794,235.20 89,972,595.59 63,599,465.31 14,778,425.83 209,643,660.66 182,864,920.95 1,674,842,963.31	N 19,664,731.60 5,794,235.20 179,945,191.18 63,599,465.31 - 269,003,623.29
Note 27 Financial Liabilities Foriegn Loan Bail out Excess Crude CACs Fertitilizer Total Financial Liabilities Note 28 Pension and Gratuity Pension	DECEMBER 31,2016 N 35,498,938.73 5,794,235.20 89,972,595.59 63,599,465.31 14,778,425.83 209,643,660.66	N 19,664,731.60 5,794,235.20 179,945,191.18 63,599,465.31 - 269,003,623.29
Note 27 Financial Liabilities Foriegn Loan Bail out Excess Crude CACs Fertitilizer Total Financial Liabilities Note 28 Pension and Gratuity	DECEMBER 31,2016 N 35,498,938.73 5,794,235.20 89,972,595.59 63,599,465.31 14,778,425.83 209,643,660.66	DECEMBER 31,2015 N 19,664,731.60 5,794,235.20 179,945,191.18 63,599,465.31 - 269,003,623.29
Note 27 Financial Liabilities Foriegn Loan Bail out Excess Crude CACs Fertitilizer Total Financial Liabilities	DECEMBER 31,2016 N 35,498,938.73 5,794,235.20 89,972,595.59 63,599,465.31 14,778,425.83	DECEMBER 31,2015 N 19,664,731.60 5,794,235.20 179,945,191.18 63,599,465.31
This represents the arrears of Gratuity the EBSG is con Note 27 Financial Liabilities Foriegn Loan Bail out Excess Crude CACs Fertitilizer	DECEMBER 31,2016 N 35,498,938.73 5,794,235.20 89,972,595.59 63,599,465.31 14,778,425.83	DECEMBER 31,2015 N 19,664,731.60 5,794,235.20 179,945,191.18 63,599,465.31
This represents the arrears of Gratuity the EBSG is con Note 27 Financial Liabilities Foriegn Loan Bail out Excess Crude CACs	DECEMBER 31,2016 N 35,498,938.73 5,794,235.20 89,972,595.59 63,599,465.31	DECEMBER 31,2015 N 19,664,731.60 5,794,235.20 179,945,191.18
Note 27 Financial Liabilities Foriegn Loan Bail out Excess Crude	DECEMBER 31,2016 N 35,498,938.73 5,794,235.20 89,972,595.59	DECEMBER 31,2015 N 19,664,731.60 5,794,235.20 179,945,191.18
This represents the arrears of Gratuity the EBSG is con Note 27 Financial Liabilities Foriegn Loan Bail out	DECEMBER 31,2016 N 35,498,938.73 5,794,235.20	N 19,664,731.60 5,794,235.20
This represents the arrears of Gratuity the EBSG is con Note 27 Financial Liabilities Foriegn Loan Bail out	DECEMBER 31,2016 N 35,498,938.73	DECEMBER 31,2015 N 19,664,731.60
This represents the arrears of Gratuity the EBSG is con Note 27 Financial Liabilities Foriegn Loan	DECEMBER 31,2016 N	DECEMBER 31,2015
This represents the arrears of Gratuity the EBSG is co	DECEMBER 31,2016	DECEMBER 31,2015
This represents the arrears of Gratuity the EBSG is co		
•	mmitted to pay within the next 12	months
•	nmitted to nay within the next 12	months
Note acres to the soul country		
This represents the arrears of Leave Allowance the El	SSG is committed to pav within the	next 12 months
Note 25 Employee Benefits		
Total Financial Assets	396,371,938.17	396,371,938.17
EBSU MICROFINANCE	5,000,000.00	5,000,000.00
ALEX	32,459,539.09	32,459,539.09
ANAMMCO	15,417,360.00	15,417,360.00
MOBIL	114,240.00	114,240.00
GSK	72,538.00	72,538.00
NEIMETH INT PHARM	11,125,000.00	11,125,000.00
WESTMINSTER DREDGING	408,576.00	408,576.00
FORTE	611,160.00	611,160.00
NBL	49,147,680.00	49,147,680.00
CADBURY	17,321.50	17,321.50
OANDO	20,673.60	20,673.60
GUINESS	22,274,000.00	22,274,000.00
NESTLE	451,500.00	451,500.00
MRS	5,810,815.92	5,810,815.92
CAPL	91,217.60	91,217.60
0.4.51	29,324,350.00	29,324,350.00
ASHAKA CEMEN I	21,629,993.80	21,629,993.80
		4,000,756.00
PZ	4 000 756 00	4 000 756 00
ROYAL EXCHANGE ASSURANCE EMMENITE PZ ASHAKA CEMENT	2,235,334.50 4,000,756.00	2,235,334.50

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	

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

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 Equip	ment							
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 asset	s include bor	eholes,dams	water pipes	and other ass	sets that are t	ied to water p	rojects.	
	Infrastructure	- Others asset	s include road	d networks, e	electrification	s and bridges	. Assets grou	ped Under Co	nstructions	were ongoing
	construction p	rojects in the	state for whic	ch substantia	l amount of i	money has be	en paid. Thes	e assets were	not deprecia	ated in
	accordance w	ith IPSAS 17. I	ncluded in Mo	otor Vehicle v	vas a purcha	se of Vehicles	worth three	hundred millio	on naira to b	e given out to
	Honorable Co	mmissioners i	n the state wh	nich will be re	paid by the b	eneficiaries.	These motor v	vehicles were	not deprecia	ited.

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
Department of Economic Empowerment & Poverty 11020001 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 Develoment	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
Revenue	N	N	N	N	N	N	N
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