



GOVERNMENT OF EBONYI STATE OF NIGERIA

DRAFT ESTIMATE OF EBONYI STATE 2018 – 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2020 RECURRENT AND CAPITAL BUDGET.

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2020
SUMMARY OF SECTORAL ALLOCATION PERSONNEL COST 2020**

Organizational Code	Organizational Name	BUDGETED 2018	2018 ACTUAL EXPENDITURE	2018 REVISED	2019 APPROVED BUDGET	2019 ACTUAL JAN.- NOVEMBER	2019 CONTINGENCY FUND	2019 SUPPLEMENT ARY	2019 REVISED BUDGET	2020 BUDGET ESTIMATE
		₦	₦	₦	₦	₦		₦	₦	₦
01	ADMINISTRATION SECTOR									
011100100100	Office of Executive Governor	1,230,000,000	1,226,694,781.43	1,230,000,000	420,000,000	406,864,457.06	36,784,470.04	36,784,470.04	456,784,470	490,000,000.00
011100100200	Deputy Governor's Office	67,020,849.35	40,010,433.00	67,020,849.35	48,000,000	31,222,079.00	0.00	0	48,000,000	48,447,049.34
011100400100	Ministry of Internal Security and Border Peace	14,837,181.78	13,967,953.00	14,837,181.78	21,000,000	11,200,957.06	0.00	0	21,000,000	24,100,000.00
011100700100	Ministry of Grantand Donor Agency	0	0	0	0	0.00	0.00	0	0	15,402,194.60
011100300100	Off. Of Snr. Speical Asst. to the Governor on Intern	0	0	0	0	0.00	0.00	0	0	0.00
011100800100	State Emergency Management Agency (SEMA)	21,685,412.01	21,685,412.01	21,685,412.01	17,000,000	10,194,799.81	0.00	0	17,000,000	18,700,000.00
011101000100	State Council on Public Procurment	0	0	0	0	0.00	0.00	0	0	13,826,981.36
011101300100	Office of the Secretary to the State Government	36,822,256	35,168,236.00	36,822,256	39,000,000	30,396,685.36	7,583,238.67	7,583,238.67	46,633,238.67	42,000,000.00
011101400100	Department of Political Affairs	22,623,460	12,121,477.00	22,623,460.07	29,200,000	3,935,480.38	375,505.86	375,505.86	29,200,000	31,000,000.00
011101600100	Department Economic Affairs	16,929,458	7,041,304.11	7,041,304.00	7,400,000.00	6,119,821.79	917,610.64	917,610.64	7,400,000.00	8,140,000.00
011101500100	Department of Executive Council Matters	5,055,087	5,055,087.00	5,055,087.00	13,400,000	3,607,856.78	304,255.77	304,255.77	13,704,255.77	13,940,000.00
011101700100	Department of General Services	43,691,256	32,315,605.32	32,315,605.00	36,500,000	21,858,355.62	0.00	0	36,500,000	40,150,000.00
011102000100	Ministry of Econ.Empowerment & Job Creation	31,238,265	13,139,291.00	31,238,265.00	0.00	0.00	0.00	0	0	0.00
011102000100	Ministry of Human Capital Development and Moni	0	0.00	0.00	32,182,225	10,316,797.06	0.00	0	32,182,225	32,677,000.00
011102000200	SA on Small and Medium Scale Enterprise	0	0.00	0.00	0	0.00	0.00	0	0	
011102100100	Liaison Office - Lagos	15,664,188.48	7,374,985.00	15,884,188.48	13,100,000	6,949,807.96	0.00	0	13,100,000	15,639,257.17
011102100200	Liaison Office - Abuja	28,970,126	66,617,890.00	28,970,126.00	16,000,000	12,457,701.59	0.00	0	16,000,000	17,514,665.91
011102100100	Liaison Office - Enugu/Anmbara	0	0.00	0.00	0.00	0.00	0.00	0	0	0.00
011102100200	Liaison Office - Aba/Port Harcourt	0	0.00	0.00	0.00	0.00	0.00	0	0	0.00
11021003	Department of Attitudinal Change	0	0.00	0.00	0.00	0.00	0.00	0	0	0.00
011102100300	Women Development Centre	46,887,930.29	45,150,765.00	46,887,930.29	47,000,000	15,869,634.37	0.00	0	47,000,000	49,792,000.00
11185001	Sustainable Development Goal	6,634,986	0.00	6,634,986.00	0.00	0.00	0.00	0	0	3,152,486.00
011200300100	Ebonyi State House of Assembly	505,750,000	376,642,637.00	505,750,000.00	501,000,000	406,866,280.61	50,819,085.26	50,819,085	551,819,085	569,000,000.00
011200400100	State House of Assemnly Service Commission	310,000,000	125,316,318.16	310,000,000.00	128,500,000	216,184,146.36	87,684,146.36	87,684,146.36	216,184,146.36	380,288,098.00
14001002	Department of Religion and Welfare Matters	0	0.00	0.00	0.00	0	0.00	0	0	0.00
012300100100	Ministry of Information and State Orientation	52,588,404	33,975,264.00	52,588,404.00	41,000,000	29,304,907.05	0.00	0	41,000,000	55,107,224
012300200100	Department of Information and Comm. Technology	0.00	0.00	0.00	0.00	0.00	0.00	0	0	1,000,000
012300300100	Ebonyi State Broadcasting Coorporation (EBBC)	147,000,000	131,718,540.00	147,000,000.00	137,000,000	110,522,270.45	0.00	0	137,000,000	160,983,540
012301300100	Government Printing Press and Stationery	10,269,169	9,826,398.00	10,269,269.00	13,650,000	5,316,268.58	0.00	0	13,650,000	15,760,500
012305500100	Ebonyi State Newspaper and Publising Corporation	38,838,073	18,645,258.00	38,838,073.00	22,557,554	4,183,862.00	0.00	0	22,557,554	45,755,063
012500100100	Head of Civil Service	28,553,408.40	15,237,832.93	28,553,408.00	18,500,000	11,603,593.26	0.00	0	18,500,000	18,500,000.00

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SUMMARY OF SECTORAL ALLOCATION PERSONNEL COST 2020

Organizational Code	Organizational Name	BUDGETED 2018	2018 ACTUAL EXPENDITURE	2018 REVISED	2019 APPROVED BUDGET	2019 ACTUAL JAN.-NOVEMBER	2019 CONTINGENCY FUND	2019 SUPPLEMENTARY	2019 REVISED BUDGET	2020 BUDGET ESTIMATE
		₦	₦		₦	₦		₦	₦	₦
011118400100	Department of Admin. & General Services	14,171,665.20	5,318,605.25	14,171,665.30	10,600,000	6,492,420.00	0	0	10,600,000	10,600,000.00
011103400100	Public Service Manpower Development	56,984,187.60	14,093,497.97	56,984,187.60	10,500,000	11,559,373.91	1,059,373.91	1,059,373.91	11,559,373.91	14,500,000.00
011104500100	Establishment, Pension & Managemnet Service	19,084,952.40	6,392,971.16	19,084,952.40	9,400,000	6,299,482.04	0.00	0	9,400,000	16,400,000.00
014000100100	Office of Auditor General - State	131,272,601	106,270,418.58	131,272,601	111,250,000	93,353,241.96	1,141,779.39	1,141,779	112,391,779	190,497,835.24
014000100200	Office of Auditor General - Local Government	83,884,369.51	73,663,600.00	83,884,369.51	74,500,000	73,663,600.36	0.00	0	74,500,000	70,411,307.91
014700100100	Civil Service Commission	47,813,566.69	39,684,598.00	47,813,566.69	42,800,000	33,392,462.81	0.00	0	42,800,000	47,730,684.14
014700100200	Local Government Service Commission	32,761,130	33,961,134.00	32,761,130	34,000,000	22,648,755	0.00	0	34,000,000	34,000,000
014800100100	Ebonyi State Independent Electoral Commission	150,134,677.50	75,007,884.00	150,134,677.50	78,500,000	65,938,591.83	2,499,850.57	0	80,999,851	129,776,626
	TOTAL ADMINISTRATIVE SECTOR	3,217,166,660.28	2,592,098,176.92	3,208,243,227.08	1,973,539,779.00	1,496,272,719.61	189,169,316.47	186,669,465.90	1,978,825,280.26	2,609,930,533.11

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		N	N		N	N		N	N	N
02	ECONOMIC SECTOR						0.00			
021500100100	Ministry of Agriculture and Natural Resource	102,231,907.00	238,729,598.47	102,231,907.00	218,000,000	214,912,885.00	99,176.00	99,176	218,000,000	275,537,716.5
021510200100	EBADEP	165,706,255	40,772,799.00	165,706,255.00	47,000,000	52,184,209	10,184,209	10,184,209	57,184,209	77,274,910
021510200200	FADAMA						0.00	0		
021511200300	Ebonyi State World Rice (EBWR)	6,867,652.08	0.00	6,867,652.08	4,000,000	0	0.00	0	4,000,000	0
021511000200	State Fertilizer blending Plant	61,070,867.52	50,859,882.61	61,070,867.52	55,000,000	37,236,064.96	0.00	0	55,000,000	68,670,598
022000100100	Ministry of Finance & Economic Development	96,000,000	50,954,652.92	96,000,000.00	859,000,000	359,928,904.47	0.00	0	859,000,000	892,247,847.58
022000700100	Office of the Accountant General	102,231,907	280,928,768.31	102,231,907.00	387,000,000	39,525,666.55	0.00	0	387,000,000	387,000,000
022000800200	Internal Revenue Board	163,472,302	82,027,610	163,472,302.00	148,000,000	112,470,860.00	0.00	0	148,000,000	162,800,000
022000800100	Revenue Appeal Commission	0	0	-	0	0	0.00	0	0	63,929,338.98
022001200100	State Investment and Property Company	7,719,392	3,099,024.40	7,719,392.00	8,117,601	5,785,256.53	0.00	0	8,117,601	9,103,153.29
022001300100	Fiscal Responsibility Commission	40,103,881	33,477,756.12	40,103,881.00	39,000,000	76,027,582.00	0.00	0	39,000,000	36,796,637.26
022200100100	Ministry of Commerce and Industry	98,193,370	53,000,000.00	98,193,370.00	53,000,000	36,403,721.27	0.00	0	53,000,000	58,938,374.70
022205400100	Ebonyi State Industrial Estate Management Board	0	0.00	0.00	0	0	0.00	0	0	0
022205600100	Ebonyi Building Material Limited	1,579,752	6,400,000.00	1,579,752.00	6,400,000	5,843,864	0.00	0	6,400,000	7,100,000
023305100100	Ministry of Solid Mineral Production	27,307,635	13,753,867.05	27,307,635.00	26,415,425	9,642,668.33	0.00	0	26,415,425	24,654,830.22
023400100100	Ministry of Works and Transport	64,700,801.60	90,000,000.00	64,700,801.60	90,000,000	48,849,608.39	0.00	0	90,000,000	73,242,504.48
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	16,753,412.60	14,790,279.00	16,753,412.60	20,311,989	12,642,411.14	0.00	0	20,311,989	22,340,000
34005001	Ministry of Infrastructural Dev. for Concession	0.00	-	-	0	0	0.00	0	0	34,470,732
023400400200	Ministry of Special Project (MSP)	0	0.00	0.00	10,654,309	7,169,248.03	0.00	0	21,205,000	24,410,687
022905300100	Ebonyi Transport Service (EBORTRANS)	0	0	-	0	0	0.00	0	0	0
023600100100	Ministry of Culture and Tourism	36,067,443.80	30,200,000.00	36,067,443.80	30,200,000	24,123,483.39	0.00	0	30,200,000	39,592,528.14
023600400100	Ebonyi State Council for Arts and Culture	30,506,299.77	0	30,506,299.77	24,000,000	33,599,080.88	9,599,080.88	9,599,080.88	24,000,000	54,962,640.35
023605200100	Ebonyi State Tourism Board	4,702,056	0	4,702,056.00	7,300,000	4,085,619.80	0.00	0	7,300,000	0
023605200200	Ebonyi Hotels Afikpo	10,687,070	0	10,687,070	0	0	0.00	0	0	0
023605200300	Ebonyi Hotels Abakaliki	0	0	0	0	0	0.00	0	0	0

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		₦	₦	₦	₦	₦		₦	₦	₦
023800100100	State Planning Commission	28,973,802	26,098,710.82	28,973,802.00	0	0	0.00	0	0	0
023800100100	Ministry of Budget, Planning, Research and Monito	0	0	-	38,360,000	33,357,262.80	0.00	0	38,360,000	63,000,000
023800200100	Ebonyi State Co-Ordinating Unit (EB-SOCU)	0	0.00	0.00	0	0.00	0.00	0	0	12,120,000.00
026000100100	Ministry of Lands & Housing	90,477,456.40	-	90,477,456.40	41,140,000	23,067,461.16	0.00	0	41,140,000	51,064,059.45
60002001	Office of the Surveyor-General	27,539,267	22,899,777.00	27,539,267.00	24,150,000	19,755,637.03	0.00	0	24,150,000	27,371,741
66010001	Ministry of Housing and Urban Development	0	-	-	30,860,000	25,612,424.32	0.00	0	30,860,000	55,354,158.02
025301000100	Ebonyi State Housing Development Corporation	10,368,850	7,400,000.00	10,368,850.00	7,400,000	5,324,982.43	0.00	0	7,400,000	5,811,210.42
021511500100	Government Poultry Farm Complex, Nkaliki	0	0	0	0	0	0.00	0	0	0
026100100100	Ministry of Water Resources	97,842,038	36,500,000.00	97,842,038.00	36,500,000	54,575,352.52	16,903,650.21	16,903,650.21	53,403,650	68,300,000
023405400200	EBRUWASSA	27,243,552	15,073,855.00	27,243,552.00	15,073,855	11,206,467.00	0.00	0	15,073,855	49,464,110
65001001	Ministry of Project Mionitoring and Evaluation	0	0	0	43,750,000.00	6,706,256.00	0.00	0	43,750,000.00	23,429,618.20
026100100100	Ministry of Power and Energy	67,773,028	110,000,000.00	67,773,028.00	110,000,000	61,777,947.60	0.00	0	110,000,000	77,894,750.74
	TOTAL	1,386,119,997.77	1,206,966,580.70	1,573,360,543.24	2,380,633,179.00	1,179,653,617.85	36,786,116.09	36,786,116.09	364,137,505.00	2,746,882,146.18

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SUMMARY OF SECTORAL ALLOCATION PERSONNEL COST 2020**

Organizational Code	Organizational Name	BUDGETED 2018	2018 ACTUAL EXPENDITURE	2018 REVISED	2019 APPROVED BUDGET	2019 ACTUAL JAN.- NOVEMBER	2019 CONTINGENCY FUND	2019 SUPPLEMENTARY	2019 REVISED BUDGET	2020 BUDGET ESTIMATE
		₦	₦	₦	₦	₦		₦	₦	₦
03	LAW AND JUSTICE SECTOR							0		
031801100100	Judicial Service Commission	41,758,566.91	36,400,000.00	41,758,566.91	36,400,000	24,131,590.40	0.00	0	36,400,000	66,211,360.80
032600100100	Ministry of Justice	84,783,116.10	80,000,000.00	84,783,116.10	80,000,000	64,393,316.89	0.00	0	80,000,000	111,899,598
032605100100	High Court	590,340,915	330,000,000.00	590,340,915.00	330,000,000	238,786,234.01	0.00	0	330,000,000	1,429,180,618
032605200100	Customary Court of Appeal	472,671,820	194,000,000.00	472,671,820.00	194,000,000	173,384,982.18	0.00	0.00	194,000,000	545,904,853
	SUB TOTAL	1,189,554,418	640,400,000	1,189,554,418	640,400,000	310,357,547		0.00	640,400,000	2,153,196,429
04	REGIONAL SECTOR									
045100100100	Abakaliki Capital Territory Development Board	67,140,586.30	67,140,586.30	67,140,586.30	67,140,586.00	34,138,150.06	0.00	0	67,140,586.00	67,140,586
	SUB TOTAL	67,140,586.30	67,140,586	67,140,586	67,140,586.00	34,138,150	0.00	0	67,140,586	67,140,586
05	SOCIAL SECTOR									
051300100100	Ministry of Youth Development and Sports	33,310,953	28,800,000.00	33,310,953.00	28,800,000	19,102,057.15		0	28,800,000	34,651,143
053900100100	Ebonyi State Sport Council	0.00	17,141,825.84	-	20,110,805	10,838,831.17		0	20,110,805	28,752,211.55
051400100100	Ministry of Women Affairs	82,068,458.57	81,000,000.00	82,068,458.57	81,000,000	66,941,145.00	0.00	0	81,000,000	92,444,876.73
051700100100	Ministry Education	78,600,937	0.00	78,600,937.00	4,384,500,000	53,840,668.41	0.00	0	4,384,500,000	74,265,513
051700300100	SUBE Board (HQ)	133,013,200	4,384,500,000.00	133,013,200.00	142,000,000	129,020,031.88	0.00	0	142,000,000	2,400,000,000
051700800100	Ebonyi State Library Board	59,555,000.38	142,000,000.00	59,555,000.38	13,650,000	21,105,737.00	0.00	0	13,650,000	59,723,880
051700900100	Examination Development Centre	6,185,370	13,650,000.00	6,185,370.00	3,700,000	3,451,486.93	0.00	0	3,700,000	4,650,734
051701000100	Agency for Mass Literacy	2,970,000	3,700,000.00	2,970,000.00	2,970,000	1,894,825.85	0.00	0	2,970,000	4,792,996
051705100100	Secondary Education Board	3,050,065,367.15	2,970,000.00	3,050,065,367.15	3,565,000,000	2,397,341,851	0.00	0	3,565,000,000	2,694,563,853
051705600100	State Scholarship Board	22,936,600	3,565,000,000.00	22,936,600.00	19,270,000	9,282,417.66	0.00	0	19,270,000	23,700,822.00
052100100100	Ministry of Health	368,671,606.90	19,270,000.00	368,671,606.90	238,000,000	213,161,377.82	0.00	0	238,000,000	291,679,217
052100300100	Ebonyi State Hospital Management Board	786,455,647	238,000,000.00	786,455,647.00	754,550,000	570,672,974.62	0.00	0	754,550,000	879,850,000
021001000200	School of Health Tech.Ngbo	93,909,180	754,400,000.00	93,909,180.00	96,500,000	85,671,326.24	0.00	0	96,500,000	35,868,427.32
052100500100	School of Nursing and Midwifery Uburu	0	0.00	0	64,000,000	0	0.00	0	64,000,000	37,837,949.05
052100400100	Primary Health Care Dev. Agency	7,616,076.32		7,616,076	800,000,000	844,781,160	0.00	0	800,000,000	884,800,000
21103003	Ebonyi State Health Insurance Agency	0.00	7,616,076.32	0	0	9,636,987	0.00	0	0	75,829,647
052110200100	Ebonyi State Agency for Control of Aids	0	0	0.00	0	0	0.00	0	0	0
053500100100	Ministry of Environment	111,371,635.58	0.00	111,371,635.58	82,650,000	57,474,314.54	0.00	0	82,650,000	112,206,748.40
053501600100	Ebonyi State Enviro. Protection Agency (EBSEPA)	0	82,650,000.00	0	0	0	0.00	0	0	0
055100100100	Min. of Local Govt, Chieftaincy Matters & Rural D	41,068,439	0	41,068,439.00	33,700,000	25,982,821.90	0.00	0	33,700,000	40,057,288.21
055100200100	Local Government Staff Pension Board	48,458,573	33,700,000.00	48,458,573	50,500,000	0	0.00	0	50,500,000	48,458,573
	SUB TOTAL	4,877,798,470.90	50,500,000	4,877,798,470.90	10,330,400,805.00	4,520,200,014.17		-	10,380,900,805.00	7,775,675,305.76
SUMMARY OF RECURRENT EXPENDITURE OF GOVERNMENT OF EBONYI STATE			9,374,397,902.16					0		
051702100100	Ebonyi State University	0		-		2,000,000,000	0.00	0		2,400,000,000
051701900100	Ebonyi State College of Education Ikwo	600,000,000		600,000,000.00	720,000,000	500,000,000	0.00	0	720,000,000	720,000,000
	TOTAL	600,000,000	-	600,000,000.00	720,000,000	2,500,000,000		0	720,000,000	3,120,000,000
	GRAND TOTAL	10,148,225,715.25	13,881,003,246.08	10,326,542,827.52	15,471,714,349.00	9,900,932,245.40	225,955,432.56	51,645,290.18	15,482,265,040.00	18,472,825,000.38

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EBONYI STATE GOVERNMENT 2017 REVISED BUDGET PERFORMANCE/2020 DRAFT BUDGET ESTIMATES

ECONOMIC CODE	DETAILED DESCRIPTION	2018 BUDGET	2018 ACTUAL (JAN. - DEC.)	2018 REVISED BUDGET	2019 BUDGET ESTIMATES	2019 ACTUAL (JAN. - OCT.)	2019 REVISED BUDGET	2020 BUDGET ESTIMATES
1	Expected Incomes	18,888,887,086.77	8,267,284,490.66	8,267,284,490.66	22,441,811,972.35	14,775,081,456.92	22,441,811,972.35	19,328,108,235.53
11010002	Statutory Allocation	36,000,000,000.00	33,316,750,302.76	36,000,000,000.00	55,552,719,497.65	37,520,631,689.36	50,700,000,000.00	50,700,000,000.00
11010003	Value Added Tax	10,000,000,000.00	8,441,808,926.81	10,000,000,000.00	16,307,382,398.00	11,085,159,055.64	15,251,600,000.00	15,251,600,000.00
11010004	Share of Excess Crude	1,000,000,000.00	155,785,613.33	1,000,000,000.00	2,000,000,000.00	275,353,472.77	1,500,000,000.00	1,500,000,000.00
11010005	Share of Exchange Rate Gains	2,500,000,000.00	739,883,669.60	2,500,000,000.00	2,000,000,000.00	305,266,748.24	1,250,000,000.00	1,250,000,000.00
11010006	Share of Augmentation	1,000,000,000.00	-	1,000,000,000.00	2,000,000,000.00	109,688,362.89	1,000,000,000.00	1,000,000,000.00
11010007	Non Oil Revenue	-	-	-	-	218,232,674.57	2,000,000,000.00	2,000,000,000.00
11010008	Share of NNPC Refund	500,000,000.00	65,813,017.74	500,000,000.00	2,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00
11010009	Excess Bank Charges Refund	-	-	-	-	90,438,456.85	1,000,000,000.00	1,000,000,000.00
110100010	Reimbursement from Bond ISPO	-	-	-	-	-	-	-
110100011	Reimbursement (FGN Roads)	4,500,000,000.00	-	4,500,000,000.00	10,000,000,000.00	-	10,000,000,000.00	10,000,000,000.00
110100012	a) Grants from Federal Government and EBSG Counterpart Fund	6,400,000,000.00	1,809,102,402.02	6,400,000,000.00	6,600,000,000.00	-	5,000,000,000.00	5,000,000,000.00
110100014	Expected Refund from Paris Club for Gratuity	-	-	-	500,000,000.00	-	500,000,000.00	500,000,000.00
	b) Save One Million Lives	-	304,900,000.00	-	300,000,000.00	-	300,000,000.00	200,000,000.00
110100013	Internally Generated Revenue (IGR)	13,964,887,074.00	5,263,080,008.59	13,964,887,074.00	12,000,000,000.00	7,234,304,680.78	12,000,000,000.00	12,000,000,000.00
	Fixed Deposits Interest	-	1,877,545,033.17	-	2,000,000,000.00	951,425,007.41	3,000,000,000.00	3,000,000,000.00
	Police Reform Receipt	-	342,616,888.41	-	500,000,000.00	582,983,207.56	-	-
11010009	Paris Club Refund	11,016,000,000.00	7,662,075,000.99	11,016,000,000.00	-	5,708,050,001.65	10,000,000,000.00	10,000,000,000.00
12110000	Expected Revenue from Rice & Other Agric. Product	2,000,000,000.00	378,761,423.27	2,000,000,000.00	1,000,000,000.00	16,188,362.00	2,000,000,000.00	2,000,000,000.00
110100014	Contribution for Civil/Public Servants Agric Loan)	-	3,000,000,000.00	-	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00
12100000	Agric and other Empowerment Loan Recovery	-	-	-	1,000,000,000.00	204,715,000.00	1,000,000,000.00	1,000,000,000.00
12090000	Earnings from sales of maekts, Lands and others	-	1,300,000,000.00	-	3,000,000,000.00	610,230,459.53	300,000,000.00	300,000,000.00
110100015	Internal Loans: a) LOAN FROM UBA FOR STAFF SALARIES	54,812,095,875.36	1,500,000,000.00	54,812,095,875.36	200,000,000.00	-	500,000,000.00	500,000,000.00
110100016	ADB and IDB Loans	45,750,000,000.00	-	45,750,000,000.00	50,000,000,000.00	-	55,000,000,000.00	55,000,000,000.00
110100017	Receipt from Local Government Contribution to Nieghbourhood Security Watch Expenses	-	650,000,000.00	-	-	74,250,000.00	-	-
110100018	Recovered from Ebonyi Cement Company Limited	-	132,696,000.00	-	-	-	-	-
110100019	Telecom Infrastructural IGR	-	125,000,000.00	-	-	11,902,000.00	49,999,999.00	50,000,000.00

EBONYI STATE GOVERNMENT 2017 REVISED BUDGET PERFORMANCE/2020 DRAFT BUDGET ESTIMATES

ECONOMIC CODE	DETAILED DESCRIPTION	2018 APPROVED BUDGET	2018 ACTUAL (JAN. - DEC.)	2018 APPROVED BUDGET	2019 BUDGET ESTIMATES	2019 ACTUAL (JAN. - OCT.)	2019 REVISED BUDGET	2020 BUDGET ESTIMATES
11010020	Loan from United Bank for Africa (UBA) for Market	-	3,000,000,000.00	-	-	-	-	-
11010021	Agric Loan - Zenith Bank	-	3,000,000,000.00	-	-	-	-	-
11010030	Receipt from Local Government Contribution for Capital Project					1,300,000,000.00	3,119,999,999.00	3,120,000,000.00
11010022	Loan from Banks to Support Contractors	-	10,000,000,000.00	-	-	-	-	-
ESTIMATED RECURRENT EXPENDITURE								
2100100	Personnel Cost	15,988,129,046.49	16,695,446,132.98	15,988,129,046.49	15,482,265,040.00	9,922,174,510.78	15,482,265,040.00	18,472,825,000.38
2200100	Overhead Cost	18,125,338,637.75	19,678,275,080.00	18,125,338,637.75	10,604,241,311.91	7,842,098,027.00	10,604,241,311.91	20,005,762,000.00
	Tertiary Institution . (Subvention) EBSU & COE	3,200,000,000.00	3,000,000,000.00	3,200,000,000.00	-	-	-	-
	b. (Sch. Contribution)	-	20,000,000.00	-	-	-	-	-
2204100	10% Contribution to Int. Gen. Rev. to LGA	30,000,000.00	200,000,000.00	30,000,000.00	-	-	-	-
2204200	2.5% Contribution to LGA Pen. Board and 10% to pension	20,000,000.00	50,000,000.00	20,000,000.00	-	-	-	-
21001001	CREFC - Pensions	1,314,437,866.00	784,000,000.00	1,314,437,866.00	2,000,000,000.00	1,412,109,922.02	2,000,000,000.00	2,500,000,000.00
21001002	CREFC - Gratuities	1,000,000,000.00	800,000,000.00	1,000,000,000.00	-	-	-	0
21001002	CREFC - Statutory Office Holder's Salaries	2,272,000,000.00	-	2,272,000,000.00	-	-	-	-
21001003	CREFC - Foreign Loan Repayment	387,571,956.00	400,000,000.00	387,571,956.00	400,000,000.00	364,790,635.00	400,000,000.00	-
21001004	CREFC - Domestic Loan Repayment	1,590,781,151.00	800,000,000.00	1,590,781,151.00	-	-	1,167,544,696.00	-
21001005	CREFC - Cost of IGR Collection	163,000,000.00	100,000,000.00	163,000,000.00	-	-	-	-
21001006	BTL Payment	1,800,000,000.00	1,800,000,000.00	1,800,000,000.00	-	-	-	-
21001007	Stablization Fund	-	-	-	-	-	-	-
11010008	Contingency Fund (Recurrent)	-	3,000,000,000.00	-	-	1,592,528,585.45	3,000,000,000.00	5,000,000,000.00
21001009	Outstanding Liabilities	-	-	-	-	-	-	-
21001010	Salary and Intervention	-	-	-	2,000,000,000.00	-	2,000,000,000.00	0
21001011	Repayment of UBA loan to EBSG for UBEB Counterpart Fund.	-	-	-	1,809,104,402.02	-	1,809,104,402.02	0.00
21001012	Repayment of Interes on Overdraft	-	-	-	308,974,155.49	-	308,974,155.49	0.00
21001013	Repayment of UBA loan for International Market	-	-	-	1,000,000,000.00	-	1,000,000,000.00	0.00
	Total Recurrent	45,891,258,657.24	47,327,721,212.98	45,891,258,657.24	33,604,584,909.42	21,133,701,680.25	37,772,129,605.42	223,350,187,000.38

EBONYI STATE GOVERNMENT 2017 REVISED BUDGET PERFORMANCE/2020 DRAFT BUDGET ESTIMATES

ECONOMIC CODE	DETAILED DESCRIPTION	2018 APPROVED BUDGET	2018 ACTUAL (JAN. - DEC.)	2018 APPROVED BUDGET	2019 BUDGET ESTIMATES	2019 ACTUAL (JAN. - OCT.)	2019 REVISED BUDGET	2020 BUDGET ESTIMATES
	ESTIMATED CAPITAL EXPENDITURE							
11010014	Administrative Sector	22,867,669,050.00	2,728,521,108.05	22,867,669,050.00	12,910,535,000.00	1,782,315,293.00	12,910,535,000.00	9,473,909,924.24
11010015	Economic Sector	124,064,488,333.79	40,742,782,468.28	124,064,488,333.79	89,968,705,000.00	24,807,191,564.34	89,968,705,000.00	63,317,124,649.00
11010016	Law and Justice	376,864,500.00	134,308,380.00	376,864,500.00	456,920,000.00	92,098,450.48	456,920,000.00	1,583,126,825.00
11010017	Regional Sector	137,320,000.00	76,000,000.00	137,320,000.00	581,160,000.00	-	581,160,000.00	122,631,245.00
11010018	Social Sector	12,558,638,000.00	5,386,191,164.74	12,558,638,000.00	39,928,350,000.00	3,855,082,772.51	39,928,350,000.00	30,255,882,324.54
11010008	Contingency Fund	5,000,000,000.00		5,000,000,000.00	3,000,000,000.00	3,934,923,101.00	3,000,000,000.00	5,000,000,000.00
	Total Capital	165,004,979,883.79	49,067,803,121.07	165,004,979,883.79	146,845,670,000.00	143,037,833,721.08	146,845,670,000.00	109,752,674,967.78
	Total Expenditure (Budget size 2+3)	189,442,982,949.36	275,856,866,954.79	189,442,982,949.36	167,960,101,895.65	164,171,535,401.33	174,301,600,000.00	333,102,861,968.16
	Total Estimated Revenue: Bank Balances plus	208,331,870,036.13	93,333,110,777.00	208,331,870,036.13	188,401,913,868.00	178,946,616,858.25	188,401,913,868.00	352,430,970,203.69

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2020
SUMMARY OF SECTORAL ALLOCATION OVERHEAD COST 2020**

Organizational Code	Organizational Name	2018 APPROVED BUDGETED	2018 ACTUAL JAN.-DEC	2018 REVISED BUDGETED	2019 APPROVED BUDGETED	2019 ACTUAL JAN.-NOVEMBER	2019 CONTINGENCY FUND	2019 SUPPLEMENTARY	2019 REVISED BUDGET	2020 ESTIMATE
		N	N		N	N	N	N	N	N
1	ADMINISTRATION SECTOR									
11100100100	Office of Executive Governor	7,525,300,000	8,104,628,503	7,525,300,000	4,853,204,400	2,012,060,164.69	2,012,060,164.69	1,508,455,764.69	5,857,100,764.69	6,240,350,000.00
11100100200	Deputy Governor's Office	261,880,000	372,363,950	261,880,000	285,535,900	332,920,000	8,000,000.00	8,000,000.00	285,535,900.00	260,220,000
11100400100	Ministry of Internal Security and Border Peace	6,750,000	67,078,000	6,750,000	1,507,340,000	1,507,340,000	0	0	1,507,340,000	2,107,900,000
11100700100	Ministry of Grant and Donor Agency	0	0.00	0.00	0	0	0	0	0	9,930,000
11100300100	Off. Of Snr. Speical Asst. to the Governor on Internal Sec.	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00	0	0	0	0	0	0
11100800100	State Emergency Management Agency (SEMA)	15,150,000	32,586,312	15,150,000	5,820,000	900,000	0	0	5,820,000	6,180,000
11101000100	State Council on Public Procurment	4,730,000	4,730,000	4,730,000	1,410,000	600,300	405,000	405,000.00	1,410,000.00	3,000,000
11101300100	Office of the Secretary to the State Government	3,412,200,000	2,351,618,890	4,700,000	4,012,890,000	709,506,087	0	0	4,012,890,000	4,338,490,000
11101400100	Department of Political Affairs	498,706,667	498,706,667	3,412,200,000	4,012,890,000	709,506,087	33,192,250	33,192,250	7,700,000	9,780,000
11101500100	Department of Executive Council Matters	20,456,667	6,263,333	20,456,667	7,750,000	1,520,000	130,000	130,000	7,750,000	6,205,000
11101600100	Department Economic Affairs	1,060,000	1,160,000	1,060,000	1,250,000	230,000	0	0	1,250,000	1,360,000
11101700100	Department of General Services	1,500,000	1,500,000	1,500,000	890,000	380,000	0	0	890,000	1,170,000
11102000100	Ministry of Econ.Empowerment & Job Creation	28,629,000	5,033,185	28,629,000	0	0	0	0	0	0
11102000200	Ministry of Human Capital Development and Monitoring	0	0	0	18,190,000	1,650,000	0	0	18,190,000	11,850,000
11102000200	SA on Small and Medium Scale Enterprise	0	0	0	0	0	0	0	0	62,000,000
11102100100	Liaison Office - Lagos	31,016,000	31,016,000	31,016,000	7,631,000	3,905,694	0.00	0	7,631,000	8,200,000
11102100200	Liaison Office - Abuja	47,990,000	47,990,000	47,990,000	21,450,000	12,064,400	0	0	21,450,000	21,500,000
11102100100	Liaison Office - Enugu/Anmbara	0	0	0	0	39,600	0	0	0	300,000
11102100200	Liaison Office - Aba/Port Harcourt	14,620,000	14,620,000	14,620,000	0	39,600	0	0	0	300,000
11188001	Department of Attitudinal Change	0	0	0	0	0	0	0	0	7,900,000
11102100300	Women Development Centre	25,140,000	0	25,140,000	20,420,000	0	0	0	20,420,000	18,255,000
11118500100	PSU Project Support Unit (SDG's)	4,620,000	4,620,000	4,620,000	1,250,000	300,000	0	0	1,250,000	1,200,000
11200300100	Ebonyi State House of Assembly	804,000,000	685,820,000	804,000,000	1,125,000,000	567,900,000	86,720,000	86,720,000	1,125,000,000	1,466,600,000
11200400100	State House of Assemnly Service Commission	60,000,000	3,600,000.00	60,000,000.00	6,550,000	2,700,000	0	0	6,550,000	9,160,000
14001002	Department of Religion and Welfare Matters	1,120,000,000	0.00	1,120,000,000.00	400,000,000	586,200,000	186,200,000	186,200,000.00	586,200,000.00	800,000,000
12300100100	Ministry of Information and State Orientation	22,198,000	21,239,999	22,198,000	175,060,000	155,228,155	2,324,155	2,324,155.00	2,324,155.00	218,360,000
12300200100	Department of Information and Comm. Technology	3,500,000	394,000.00	3,500,000.00	3,050,000	0	0	0	3,050,000	7,960,000
12300300100	Ebonyi State Broadcasting Coorporation (EBBC)	110,180,000	13,840,535	110,180,000	45,630,000	1,800,000	0	0	45,630,000	26,960,000
12301300100	Government Printing Press and Stationery	102,400,000	574,100	102,400,000	550,000	118,800	0	0	550,000	900,000

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2020
SUMMARY OF SECTORAL ALLOCATION OVERHEAD COST 2020**

Organizational Code	Organizational Name	2018 APPROVED BUDGETED	2018 ACTUAL JAN.-DEC	2018 REVISED BUDGETED	2019 APPROVED BUDGETED	2019 ACTUAL JAN.-NOVEMBER	2019 CONTINGENCY FUND	2019 SUPPLEMENTARY	2019 REVISED BUDGET	2020 ESTIMATE
		₦	₦		₦	₦	₦	₦	₦	₦
12305500100	Ebonyi State Newspaper and Publishing Corporation	14,420,000	569,200	14,420,000	2,250,000	227,600	0	0	2,250,000	2,810,000
12500100100	Head of Civil Service	12,990,000	9,075,400	12,990,000	9,320,000	3,631,000	0	0	9,320,000	11,120,000
11118400100	Department of Admin. & General Services	2,400,000	0	2,400,000	1,130,000	0	0	0	1,130,000	830,000
11103400100	Public Service Manpower Development	6,300,000	0	6,300,000	2,500,000	0	0	0	2,500,000	2,500,000
11104500100	Establishment, Pension & Managemnet Service	3,400,000	0	3,400,000	2,920,000	0	0	0	2,920,000	3,720,000
14000100100	Office of Auditor General - State	43,175,000	122,118,419	43,175,000	13,100,000	800,000	0	0	13,100,000	35,040,000
14000100200	Office of Auditor General - Local Government	8,110,000	0	8,110,000	2,800,000	0	0	0	2,800,000	3,000,000
14700100100	Civil Service Commission	3,506,000	8,500,000	3,506,000	11,156,000	2,535,370	0	0	11,156,000	8,856,000
14700100200	Local Government Service Commission	12,000,000	0	12,000,000	12,100,000	200,000	0	0	12,100,000	6,600,000
14800100100	Ebonyi State Independent Electoral Commission	43,000,000	10,992,900	43,000,000	17,395,000	1,980,000	0	0	17,395,000	7,845,000
	SUB TOTAL	15,680,582,401	15,300,289,988	15,680,582,401	12,583,242,300	7,486,094,138	477,389,402	477,389,402	11,975,401,502	15,728,351,000

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2020
SUMMARY OF SECTORAL ALLOCATION OVERHEAD COST 2020**

Organizational Code	Organizational Name	2018 APPROVED BUDGETED	2018 ACTUAL JAN.- DEC	2018 REVISED BUDGETED	2019 APPROVED BUDGETED	2019 ACTUAL JAN.- NOVEMBER	2019 CONTINGENCY FUND	2019 SUPPLEMENTARY	2019 REVISED BUDGET	2020 ESTIMATE
		₦	₦		₦	₦	₦	₦	₦	₦
2	ECONOMIC SECTOR									
21500100100	Ministry of Agriculture and Natural Resource	20,820,400	6,280,000	20,820,400	8,570,000	2,759,500	0	0	8,570,000	10,470,000
21510200100	EBADEP	2,275,000	240,000	2,275,000	1,020,000	0	0	0	1,020,000	2,050,000
21510200200	FADAMA	16,187,100	0.00	16,187,100.00	0	0	0	0	0	0
21511000200	State Fertilizer blending Plant	16,187,100	0	16,187,100	4,400,000	0	0	0	4,400,000	3,900,000
21511200300	Ebonyi State World Rice (EBWR)	94,761,044	0.00	94,761,044.00	40,871,000	0	0	0	40,871,000	0
21511500100	Government Poultry Farm Complex, Nkaliki	0	0.00	0.00	0	0	0	0	0	0
22000100100	Ministry of Finance and Economic Development	39,700,000	18,910,460	39,700,000	230,540,000	7,359,900	256,000	256,000	230,540,000	401,370,000
22000300100	Budget Office	8,500,000	0.00	8,500,000.00	0	0	0	0	0	0
22000700100	Office of the Accountant General	713,378,789	21,190,000	713,378,789	50,000,000	7,995,300	0	0	50,000,000	39,900,000
22000800100	Internal Revenue Board	17,000,000	84,327,610	17,000,000	12,750,000	10,583,000	805,800	805,800	12,750,000	19,410,000
22000800200	Revenue Appeal Commission	8,400,000	0	8,400,000	0	0	0	0	0	12,810,000
22001200100	State Investment and Property Company	6,560,000	0	6,560,000	6,560,000	0	0	0	6,560,000	5,746,000
22001300100	Fiscal Responsibility Commission	81,850,000	7,850,000	81,850,000	11,000,000	2,198,000	0	0	11,000,000	8,200,000
22200100100	Ministry of Commerce and Industry	23,000,000	2,837,798,200	23,000,000	1,320,660,000	1,430,000	0	0	1,320,660,000	1,322,240,000
22205400100	Ebonyi State Industrial Estate Management Board	0	0.00	0.00	0	0	0	0	0	0
22205600100	Ebonyi Building Material Limited	3,020,000	0.00	3,020,000.00	1,320,000	0	0	0	1,320,000	2,180,000
23305100100	Ministry of Solid Mineral Production	12,000,000	7,906,260	12,000,000	12,910,000	4,116,000	0	0	12,910,000	12,150,000
23400100100	Ministry of Works and Transport	6,000,000	5,660,000	6,000,000	13,100,000	550,000	0	0	13,100,000	6,600,000
23400400100	Ebonyi State Road Maintenance Agency (EBROMA)	6,600,000	360,000.00	6,600,000.00	1,000,000	0	0	0	1,000,000	1,000,000
22905300100	Ebonyi Transport Service (EBORTRANS)	10,000,000	0	10,000,000	0	0	0	0	0	0
34005001	Ministry of Infrastructural Dev. for Concession	0	0.00	0.00	0	0	0	0	0	7,410,000
23400400200	Ministry of Special Project (MSP)	0	0.00	0.00	11,000,000	900,000	0	0	11,000,000	10,000,000
23600100100	Ministry of Culture and Tourism	27,700,000	170,000	27,700,000	13,110,000	445,500	0	0	13,110,000	10,910,000
23600400100	Ebonyi State Council for Arts and Culture	0	150,000	0	5,490,000	3,120,000	0	0	5,490,000	6,900,000
23605200100	Ebonyi State Tourism Board	0	170,000	0	1,270,000	90,000	0	0	1,270,000	0
23605200200	Ebonyi Hotels Afikpo	0	0	0	0	0	0	0	0	0
23605200300	Ebonyi Hotels Abakaliki	0	0	0	0	0	0	0	0	0
23800100100	State Planning Commission	20,675,000.00	2,400,000.00	20,675,000.00	0.00	0	0	0	0	0
23800100100	Ministry of Budget, Planning, Research and Monitoring	0	0	0	4,660,000	3,752,295	289,700	339,700	4,660,000	30,315,000
23800200100	Ebonyi State Operations and Co-Ordinating Unit	0	0	0	0	0	0	0	0	5,800,000
6000100100	Ministry of Lands & Housing	7,200,000	1,900,000	7,200,000	47,213,000	850,000	0	0	47,213,000	4,656,000
60002001	Office of the Surveyor-General	2,400,000	1,200,050	2,400,000	2,090,000	400,000	0	0	2,090,000	1,668,000
60010001	Ministry of Housing and Urban Development	0	0	0	2,313,000	1,150,000	0	0	2,313,000	4,730,000
25301000100	Ebonyi State Housing Development Corporation	3,776,000	410,334	3,776,000	1,330,000	60,000	0	0	1,330,000	1,430,000
26100100100	Ministry of Water Resources	73,500,000	2,800,000	73,500,000	27,850,000	2,932,500	0	0	27,850,000	11,300,000
23405400200	EBRUWASSA	3,649,080	0.00	3,649,080.00	1,670,000	0	0	0	1,670,000	1,670,000
65001001	Ministry of Project Monitoring and Evaluation	0	0.00	0.00	2,060,000	2,000,000	0	0	2,060,000	8,060,000
26100100100	Ministry of Power and Energy	916,060,750	550,160,150	916,060,750	15,000,000	2,050,000	0	0	15,000,000	11,920,000
	TOTAL	1,225,139,513	2,916,545,304	1,225,139,513	1,832,697,000	50,871,995	1,145,500	1,145,500	1,849,757,000	1,964,795,000

SUMMARY OF SECTORAL ALLOCATION OVERHEAD COST 2020

Organizational Code	Organizational Name	2018 APPROVED BUDGETED	2018 ACTUAL JAN.- DEC	2018 REVISED BUDGETED	2019 APPROVED BUDGETED	2019 ACTUAL JAN.- NOVEMBER	2019 CONTINGENCY FUND	2019 SUPPLEMENTARY	2019 REVISED BUDGET	2020 ESTIMATE
		N	N		N	N	N	N	N	N
3	LAW AND JUSTICE SECTOR						0	0		
31801100100	Judicial Service Commission	16,350,000	3,925,400	16,350,000	5,100,000	5,000,000	0	0	5,100,000	19,510,000
32600100100	Ministry of Justice	205,000,000	214,511,475	205,000,000	223,850,000	6,155,140	0	0	223,850,000	228,350,000
32605100100	High Court	271,250,000	181,331,608	271,250,000	198,250,000	135,341,577	24,752,371	24,752,371	198,250,000	300,055,000
32605200100	Customary Court of Appeal	77,750,000	34,000,000	77,750,000	50,600,000	27,794,000	0	0	50,600,000	79,570,000
	TOTAL	570,350,000	433,768,483	570,350,000	477,800,000	167,772,317	24,752,371	24,752,371	477,800,000	627,485,000
4	REGIONAL SECTOR						0	0		
45100100100	Abakaliki Capital Territory Development Board	8,400,000	5,358,566.32	8,400,000.00	857,300,000	2,510,000	0	0	857,300,000	14,050,000
	SUB TOTAL	8,400,000	5,358,566	8,400,000	857,300,000	2,510,000	0	0	857,300,000	14,050,000
5	SOCIAL SECTOR									
51300100100	Ministry of Youth Development and Sports	9,900,000	10,800,000	9,900,000	5,550,000	2,035,800	0	0	5,550,000	7,550,000
53900100100	Ebonyi State Sport Council	0	80,900,000	0	4,867,000	240,000	0	0	4,867,000	4,860,000
51400100100	Ministry of Women Affairs	121,900,000	8,165,861.00	121,900,000.00	18,003,673	2,200,000	0	0	18,003,673	19,010,000
51400100200	Dept. of Religions and Welfare Matters	1,120,000,000	1,120,000,000	1,120,000,000	0	0	0	0		800,000,000
51700100100	Ministry Education	48,830,000	1,624,386,500	48,830,000	38,170,000	2,350,000	0	0	38,170,000	17,770,000
51700300100	SUBE Board (HQ)	546,857,000	0	546,857,000	16,924,000	0	0	0	16,924,000	11,400,000
51700800100	Ebonyi State Library Board	1,010,000	170,000	1,010,000	1,920,000	70,000	0	0	1,920,000	1,542,000
51700900100	Examination Development Centre	130,850,000	91,185,560	130,850,000	112,180,000	80,000	0	0	112,180,000	148,989,000
51701000100	Agency for Mass Literacy	1,043,887	309,260	1,043,887	535,000	100,000	0	0	535,000	1,815,000
51705100100	Secondary Education Board	209,750,000	10,117,053.33	209,750,000.00	17,900,000	6,900,000	0	0	17,900,000	18,400,000
51705600100	State Scholarship Board	405,600,000	360,001	405,600,000	400,675,000	120,000	0	0	400,675,000	400,130,000
52100100100	Ministry of Health	29,302,525	2,187,094,566	29,302,525	26,370,000	13,510,000	0	0	26,370,000	28,130,000
52110200100	Ebonyi State Agency for Control of Aids	10,000,000	0.00	10,000,000.00	0	0	0	0	0	0
52110200100	Ebonyi State Hospital Management Board	23,535,460	140,000	23,535,460	8,400,000	20,000	0	0	8,400,000	9,700,000
21001002	Ebonyi State Sch. of Health Technology Ngbo	10,000,000	0	10,000,000	5,770,000	0	0	0	5,770,000	8,200,000
52100400100	School of Nursing and Midwifery Uburu	0		0	12,450,000	0	0	0	12,450,000	12,760,000
52100300100	Primary Health Care Dev. Agency	206,700,000	0	206,700,000	9,850,000	0	0	0	9,850,000	14,860,000
21103003	Ebonyi State Health Insurance Agency	0	0	0	0	0	0	0	0	124,260,000
53500100100	Ministry of Environment	7,000,000	15,980,000	7,000,000	11,510,000	1,700,000	0	0	11,510,000	10,880,000
53501600100	Ebonyi State Enviro. Protection Agency (EBSEPA)	0	0.00	0.00	0	0	0	0	0	0
55100100100	Min. of Local Govt, Chieftaincy Matters & Rural	7,900,000	2,300,000	7,900,000	4,200,000	1,052,000	0	0	4,200,000	7,200,000
55100200100	Local Government Staff Pension Board	54,750,000	0	54,750,000	3,315,000	0	0	0	3,315,000	10,815,000
	TOTAL	2,935,028,872	5,060,208,801	2,935,028,872	688,172,673	28,402,000	0	0	698,589,673	1,658,271,000
	GRAND TOTAL	20,419,500,786	23,716,171,143	20,419,500,786	16,439,211,973	7,735,140,450	503,287,273	503,287,273	16,439,211,973	19,992,952,000
11010008	Contingency Fund (Recurrent AG's Office)	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	1,592,528,585.45	0	0	3,000,000,000	5,000,000,000
	Total Recurrent	25,368,496,359.11	27,530,212,822	25,368,496,359.11	26,769,612,778	12,120,193,524	605,930,281.48		26,769,612,778	38,478,587,000.38
	Personnel Cost Contingency	51,645,290.18								
	Overhead Cost Contingency	605,930,281.48								

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

SUMMARY OF CAPITAL EXPENDITURE

Org. Code	Organization Name	2018 Approved Budget N: K	Actual 2018 Expenditure	2018 Revised	Budget 2019 N: K	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11001001	Office of the Governor	2,112,500,000	100,097,589.50	2,112,500,000	820,000,000	118,159,959.33	29,512,695.65	29,512,695.65	820,000,000	1,010,000,000
11001002	Office of the Deputy Governor	395,450,000	0	395,450,000	452,000,000	0	0	0	452,000,000	273,032,000
11004001	Ministry of Internal Security & Border, Peace	644,100,000	0	644,100,000	164,100,000	0	0	0	164,100,000	301,000,000
11007001	Ministry of Grants and Donor Agencies	0	0	0	0	0	0	0	0	54,800,350
11008001	Ebonyi State Emergency Mgt. Agency (SEMA)	551,500,000	1,200,000	551,500,000	195,000,000	0	0	0	195,000,000.00	87,500,000
11010001	Ebonyi State Council on Public Procurement	31,255,000.00	0	31,255,000.00	20,000,000	0	0	0	20,000,000	38,427,393
11013001	Office of the Secretary to the State Government	2,367,050,000	945,759,479.42	2,848,272,479	4,926,675,000	1,139,805,854.55	68,250,000	68,250,000	4,926,675,000	3,478,179,265
11020001	Ministry of Human Capital Dev. &	6,315,000,000	974,600,000	7,159,600,000	5,730,000,000	133,922,000	0	0	5,730,000,000	1,393,062,500
11020002	Office of the SA on Small and Medium Scale	0	0	0	0	0	0	0	0	30,659,085
11021001	Liaison Office, Lagos	452,200,000	0	452,200,000	45,000,000	1,342,000	0	0	45,000,000	24,727,950
11021002	Liaison Office, Abuja	670,500,000	2,000,000	670,500,000	188,000,000	0	0	0	188,000,000	101,702,500
11021004	Liaison Office, Enugu/Anambra	6,500,000	0	6,500,000	10,000,000	0	0	0	10,000,000	5,000,000
11021005	Liaison Office, Aba/Port Harcourt	406,500,000	0	406,500,000	10,000,000	0	0	0	10,000,000	10,000,000
11021006	Northern Liaison Office - Kaduna	14,000,000	0	14,000,000	10,000,000	0	0	0	10,000,000	0
11021007	Liaison Office, Owerri	5,500,000	0	5,500,000	5,000,000	0	0	0	5,000,000	0

Org. Code	Organization Name	2018 Approved Budget N: K	Actual 2018 Expenditure	2018 Revised	Budget 2019 N: K	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11185001	Sustainable Development Goals (SDG's) (PSU)	621,800,000	282,954,456.55	643,298,220	500,000,000	0	0	0	500,000,000	210,704,500
11187001	Office of SA on Inter Party & Labour Affairs	1,800,000	0	1,800,000	5,000,000	0	0	0	5,000,000	70,405,025
11021003	Women Development Centre	103,000,000	0	103,000,000	50,000,000	0	0	0	50,000,000	59,090,000
11188001	Directorate of Attitudinal Change	22,000,000	0	22,000,000	0	0	0	0	0	27,113,500
11013002	Ministry of Special Project	0	0	0	2,000,000,000	174,657,529.09	0	0	2,000,000,000	2,032,519,720
11021009	Ministry of Project Monitoring and Evaluation	0	0	0	1,578,200,000	202,832,368.17	0	0	1,578,200,000	642,281,700
12003001	Ebonyi State House of Assembly	1,171,000,000	70,450,000	1,181,450,000	913,000,000	82,181,818.18	10,000,000	10,000,000	913,000,000	700,467,500
12004001	Ebonyi State House of Assembly Service Commission	120,000,000	0	120,000,000	50,000,000	0	0	0	50,000,000	45,651,850
11021007	Office of Religious and Welfare Matters	500,000,000	0	500,000,000	1,000,000,000	0	0	0	1,000,000,000	100,000,000
23001001	Ministry of Information and State Orientation	581,000,000.00	281,088,000.00	581,000,000.00	295,000,000	97,205,436.45	46,396,875	46,396,875	295,000,000	137,706,564
23013002	Office of SA to Governor on ICT	175,000,000	22,278,250	175,000,000	50,000,000	0	0	0	50,000,000	88,757,250
23003001	Ebonyi State Broadcasting Corporation (EBBC)	551,600,000	10,000,000	558,600,000	469,800,000	0	0	0	469,800,000	286,301,250
23013001	Government Printing and Stationery Department	433,000,000	36,000,000	436,000,000	75,000,000	22,181,818.18	0	0	75,000,000	53,180,000
23055001	Ebonyi State Newspaper & Publishing Corporation	26,950,000	0	26,950,000	16,800,000	0	0	0	16,800,000	29,227,000
25001001	Office of the Head of Service	56,000,000	2,093,333.33	56,000,000	43,160,000	0	0	0	43,160,000	24,825,825

Org. Code	Organization Name	2018 Approved Budget N: K	Actual 2018 Expenditure	2018 Revised	Budget 2019 N: K	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
40001001	Office of Auditor General - State	70,000,000	0	70,000,000	20,000,000	0	0	0	20,000,000	56,976,500
40001002	Office of Auditor General - Local Government	35,160,000	0	35,160,000	10,000,000	0	0	0	10,000,000	7,326,800
47001001	Civil Service Commission	103,000,000	0	103,000,000	30,000,000	3,216,363.64	0	0	30,000,000	37,818,000
47001002	Local Government Service Commission	45,800,000	0	45,800,000	487,000,000	0	0	0	487,000,000	230,371,500
48001001	Ebonyi State Independent Electoral Commission	226,500,000	0	256,500,000	50,000,000	0	0	0	50,000,000	196,062,350
TOTAL ADMINISTRATIVE		22,868,869,050	2,728,521,108.05	20,411,635,699	12,910,545,000	1,975,505,148	154,159,571	154,159,571	12,910,545,000	9,473,909,924.24
02 ECONOMIC SECTOR										
15001001	Ministry of Agriculture & Natural Resources	5,122,950,000.00	967,588,618.64	6,527,651,118.64	5,225,000,000	1,263,555,684.36	1,121,323,873.14	1,121,323,873.14	5,225,000,000	2,003,786,375.00
15102001	Ebonyi State Agric. Dev. Programme	640,500,000	51,233,333.33	640,500,000	10,000,000	1,200,000	1,330,909.09	0	10,000,000	6,340,500.00
15102002	FADAMA	36,872,000	36,872,000	36,872,000	36,872,000	36,872,000	0	0	36,872,000	36,872,000.00
15102003	Ebonyi Rice World	312,500,000	0	312,500,000	50,000,000	0	0	0	50,000,000	0
15110002	Ebonyi State Fertilizer & Chemical Co. Ltd.	40,650,000	823,919,864	823,919,864	10,000,000	0	0	0	10,000,000	209,746,892
20001001	Ministry of Finance and Economic Development	40,650,000	255,000	40,650,000	3,050,000,000	0	0	0	3,050,000,000	32,054,750
20007001	Office of the Accountant General	147,000,000	0	147,000,000	50,000,000	0	0	0	50,000,000.00	29,236,750

Org. Code	Organization Name	2018 Approved Budget N: K	Actual 2018 Expenditure	2018 Revised	Budget 2019 N: K	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
20008001	Internal Revenue Board	39,830,000	0	39,830,000	50,000,000	0	0	0	50,000,000	82,336,550
20008002	Revenue Appeal Commission	0	0	0	0	0	0	0	0	49,878,663
20012001	Ebonyi State Investment and Property Ltd	47,000,000	0	47,000,000	20,000,000	982,798.72	0	0	20,000,000	31,483,350
20013001	Fiscal Responsibility Commission	108,950,000	0	108,950,000	20,000,000	0	0	0	20,000,000	7,115,450
22001001	Ministry of Commerce and Industry	5,245,000,000	2,824,300,500.14	5,558,300,500.14	10,350,000,000	5,427,099,960.43	208,993,297.89	208,993,297.89	10,350,000,000	6,497,320,450
22051001	Ministry of Solid Mineral Development	85,000,000	14,977,000	99,977,000	200,000,000	70,796,000	60,796,000	60,796,000	200,000,000	447,542,250
22051002	Salt and Cement Production	600,325,000.00	1,554,000.00	600,325,000.00	700,000,000	35,729,696.37	0	0	700,000,000.00	541,908,000
22056001	Ebonyi Building Material Ind. Ltd	206,240,000.00	0.00	206,240,000.00	30,000,000	0	0	0	30,000,000.00	38,979,985
34001001	Ministry of Works and Transport	96,567,148,723.79	18,222,881,193.40	98,285,538,538.29	53,050,000,000	11,253,674,733.81	69,421,690	69,421,690	53,050,000,000	33,951,515,500
34004001	Ebonyi State Road Maintenance Agency (EBROMA)	1,101,746,501.00	561,198,567.53	1,203,495,203.00	1,075,500,000	233,200,597.83	0	0	1,075,500,000.00	550,000,000
34053001	Ebonyi State Transport Service (EBOTRANS)	100,000,000.00	0.00	100,000,000.00	0	0	0	0	0	200,000,000
11020002	Ebonyi State Community and Social Development Agency (EB-CSDA)	100,000,000.00	0.00	100,000,000.00	100,000,000				100,000,000.00	150,000,000
34004001	Ministry of Infrastructural Development and Concession	0	0	0	0	741,768,684.50	741,768,684.50	741,768,684.50	741,768,684.50	6,400,000,000
36001001	Ministry of Culture and Tourism	265,694,500.00	13,797,888.24	279,492,388.24	300,000,000	16,983,000	11,983,000	11,983,000	300,000,000	449,696,500
36004001	Ebonyi State Council for Arts and Culture	10,000,000.00	0.00	10,000,000.00	10,000,000	0	0	0	10,000,000.00	7,045,000

Org-Code	Organization Name	2018 Approved Budget N: K	Actual 2018 Expenditure	2018 Revised	Budget 2019 N: K	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
36052001	Ebonyi State Tourism Board	500,000.00	0.00	500,000.00	10,000,000	0	0	0	10,000,000.00	50,000,000
38001001	Ministry of Budget, Planning, Research & Monitoring	200,000,000.00	0.00	200,000,000.00	60,000,000	0	0	0	60,000,000.00	69,414,385
38004001	State Statistical Bureau	80,000,000.00	0.00	80,000,000.00	0	0	0	0	0.00	0.00
11007002	Ebonyi State Operation Coordinating Unit (SOCU)	0	0	0	0	0	0	0	0	22,500,975
60001001	Ministry of Lands and Survey	4,501,756,810.00	9,350,394,228.13	9,930,556,675.08	1,450,000,000	183,763,751.27	35,425,000.00	35,425,000.00	1,450,000,000	1,497,015,000.00
60002001	Office of the Surveyor-General	673,000,000.00	842,500.00	173,000,000.00	173,000,000	1,663,636.36	0	0	173,000,000.00	69,041,000
60010001	Ebonyi State Housing Corporation	100,000,000.00	0.00	100,000,000.00	10,000,000	0	0	0	10,000,000.00	5,248,525
60010002	Ministry of Housing and Urban Development	0	0	0	4,971,000,000	2,062,344,885.35	308,733,245.54	308,733,245.54	2,971,000,000	2,470,450,000
61001001	Ministry of Power & Energy	4,626,550,000.00	1,431,279,698.24	4,910,340,906.24	4,907,333,000	1,752,490,837.86	99,392,964.44	99,392,964.44	4,907,333,000	5,321,967,950
61054001	Ministry of Water Resources	2,577,000,000.00	804,335,203.69	3,065,286,666.00	4,055,000,000	400,048,465.33	0	0	4,055,000,000.00	1,950,919,000
61054002	EB-RUWASSA	119,000,000	0	119,000,000	50,000,000	0	0	0	50,000,000	148,604,525
TOTAL ECONOMIC SECTOR		124,184,788,333.79	40,742,782,468.28	137,572,966,982.00	89,968,705,000	23,482,174,732.19	2,659,168,664.60	2,657,837,755.51	89,968,705,000	63,328,020,325.00
03 LAW AND JUSTICE SECTOR										
26001001	Ministry of Justice	0	0	0	44,520,000	3,904,000.00	0	0	44,520,000	194,000,000
26051001	High Court	200,810,000	98,658,380.30	287,601,267.30	339,400,000	63,859,735.99	0	0	339,400,000	1,077,657,500
26052001	Customary Court of Appeal	135,025,000	27,000,000	136,975,000	53,000,000	33,272,727	0	0	53,000,000	234,941,000
18011001	Judicial Service Commission	5,650,000	8,650,000	8,650,000	20,000,000	7,763,636	0	0	20,000,000	76,528,325
TOTAL LAW AND JUSTICE SECTOR		376,864,500	134,308,380	433,226,267.30	456,920,000	108,800,099.63	0	0	456,920,000	1,583,126,825.00

Org. Code	Organization Name	2018 Approved Budget N: K	Actual 2018 Expenditure	2018 Revised	Budget 2019 N: K	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
04 REGIONAL SECTOR										
63001001	Abakaliki Capital Territory Development	137,320,000	76,000,000	213,320,000	581,160,000	0	0	0	581,160,000	122,631,245.00
TOTAL REGIONAL SECTOR		137,320,000	76,000,000	213,320,000	581,160,000	0	0	0	581,160,000	122,631,245.00
05 SOCIAL SECTOR										
13001001	Ministry of Youth Development and Sports	952,000,000	10,563,346	962,563,346	1,320,000,000	123,884,174.27	0	0	1,320,000,000	2,199,589,000
13051001	Ebonyi State Sports Council	0	0	0	10,000,000	0	0	0	10,000,000	6,509,580
14001001	Ministry of Women Affairs & Social Development	496,750,000	40,606,945.93	517,356,945.93	90,000,000	5,291,257.01	0	0	90,000,000	167,704,500
14002001	Office of the Special Assistant to Governor on Women & Child Dev. (North, South & Central)	95,000,000	0	95,000,000	0	0	0	0	0	0
17001001	Ministry of Education	2,358,500,000	0	2,358,500,000	500,000,000	5,301,384.67	0	0	500,000,000	285,346,905
17003001	Ebonyi State Universal Basic Education Board	2,415,000,000.00	3,316,374,632.70	3,731,374,632.70	10,186,000,000	544,871,535.18	0	0	10,186,000,000.00	10,747,959,111.54
17008001	Ebonyi State Library	38,500,000.00	0.00	38,500,000.00	10,000,000	0	0	0	10,000,000.00	5,283,750
17009001	Examination Development Centre	27,550,000	0	27,550,000	5,000,000	0	0	0	5,000,000	3,381,600
17010001	Agency for Mass Literacy	7,688,000	0	7,688,000	10,000,000	0	0	0	10,000,000	201,000,000
17019001	Ebonyi State College of Education, Ikwo	40,000,000	0	40,000,000	0	0	0	0	0	376,907,500
17021001	Ebonyi State University	20,000,000	0	20,000,000	815,000,000	0	0	0	815,000,000	1,231,800,000
17051000	Secondary Education Board	244,860,000	0	244,860,000	3,500,000,000	0	0	0	3,500,000,000	815,439,875
17052000	Ebonyi State Scholarship Board	0	0	0	0	0	0	0	0	0

Org. Code	Organization Name	2018 Approved Budget N: K	Actual 2018 Expenditure	2018 Revised	Budget 2019 N: K	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21001001	Ministry of Health	2,428,000,000	1,054,947,097.53	2,591,943,643.64	7,050,000,000	3,446,519,399.03	1,385,914,979.68	1,385,914,979.68	7,050,000,000	11,030,000,000
21026001	School of Health Technology, Ngbo	52,000,000	0	52,000,000	100,000,000	0	0	0	100,000,000	367,135,000
21033001	School of Nursing and Midwifery, Uburu	300,000,000	591,431,125.58	691,431,125.58	530,000,000	0	0	0	530,000,000	379,295,000
21033001	Ebonyi State Agency for Control of AIDS	448,500,000	0	448,500,000	50,000,000	0	0	0	50,000,000	250,731,550
21102001	Ebonyi Hospital Management Board	181,000,000	0	181,000,000	74,150,000	0	0	0	74,150,000	50,692,360
21003001	Ebonyi State Primary Health Care	283,500,000	0	283,500,000	5,100,000,000	0	0	0	5,100,000,000	529,925,926
23010122	Office of the Special Assistant to the Governor on Primary Health Care	92,000,000	0	92,000,000	10,000,000	0	0	0	10,000,000	0
21004001	Ebonyi State Health Insurance Agency	0	0	0	0	0	0	0	0	296,722,542
35001001	Ministry of Environment	1,396,000,000	350,388,017	1,396,000,000	1,825,000,000	360,008,886.10	1,856,908	1,856,908	1,825,000,000	1,121,564,000
51001001	Ministry of Local Government, Chieftaincy Matters and Rural Development.	136,400,000	0	136,400,000	50,000,000	0	0	0	50,000,000	60,225,000
51002001	Local Government Staff Pension Board	0	0	0	0	0	0	0	0	128,669,125
TOTAL SOCIAL SECTOR		12,558,638,000.00	5,386,191,164.74	13,877,667,693.85	39,928,350,000	4,485,876,636.26	1,387,771,887.68	1,387,771,887.68	39,928,350,000	30,255,882,324.54
11010008	Contingency Fund AG's Office	0	2,500,000,000	2,500,000,000	3,000,000,000	4,356,904,919.86	1,356,904,919.86	1,356,904,919.86	4,356,904,919.86	5,000,000,000
TOTAL CAPITAL (MDAs)		165,004,979,883.79	49,067,803,121.07	172,508,816,642.15	146,845,670,000	34,409,261,535.53	4,356,904,919.86	4,356,904,919.86	146,845,670,000.00	

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DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - GOVERNOR'S OFFICE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11001001	Office of the Executive Governor											
	Personnel Cost			1,230,000,000.00	1,226,694,781.43	1,230,000,000.00	420,000,000.00	406,864,457.06	36,784,470.04	36,784,470.04	456,784,470.04	490,000,000.00
	11001001/21010101		Basic Salary	200,000,000.00	203,199,696.49	200,000,000.00	200,000,000.00	163,754,699.45	0.00	0.00	200,000,000.00	220,000,000.00
	11001001/21010103		Consolidated Revenue Fun Charges - Salaries	1,000,000,000.00	1,023,495,084.94	1,000,000,000.00	200,000,000.00	236,784,470.04	36,784,470.04	36,784,470.04	236,784,470.04	250,000,000.00
	11001001/21020106		Leave/Other Allowance	20,000,000.00	-	20,000,000.00	10,000,000.00	6,325,287.57	0.00	0.00	10,000,000.00	10,000,000.00
	11001001/21020141		Corp Members Allowance	10,000,000.00	-	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
	Overhead Cost			7,525,300,000.00	6,763,599,750.81	7,525,300,000.00	4,852,204,400.00	4,895,955,883.93	2,012,060,164.69	1,508,455,764.69	5,857,100,764.69	6,648,960,230.00
	11001001/22020101		Local Travel and Transport - Training	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11001001/22020102		Local Travel and Transport - Others	350,000,000.00	382,389,553.31	350,000,000.00	390,000,000.00	348,487,257.35	0.00	0.00	390,000,000.00	390,000,000.00
	11001001/22020103		International Transport and Travels - Training	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11001001/22020105		Non Accident Bonus	100,000.00	-	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	11001001/22020201		Electricity Charges	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11001001/22020203		Internet Access Charges	2,000,000.00	-	2,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
	11001001/22020208		Software Charges/License Renewal	4,000,000.00	6,000,000.00	4,000,000.00	10,000,000.00	10,568,706.00	568,706.00	568,706.00	10,568,706.00	12,000,000.00
	11001001/22020301		Office Stationeries/Computer Consumables	15,000,000.00	6,000,000.00	15,000,000.00	15,000,000.00	8,932,340.91	0.00	0.00	15,000,000.00	12,000,000.00
	11001001/22020303		Newspapers	200,000.00	-	200,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	11001001/22020304		Magazines & Periodicals	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11001001/22020305		Printing of Non Security Document	500,000.00	-	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	100,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - GOVERNOR'S OFFICE CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	40,000,000.00	10,000,000.00	40,000,000.00	20,000,000.00	23,972,050.00	3,927,050.00	3,927,050.00	23,972,050.00	25,000,000
		11001001/22020402	Maintenance of Office Furniture	10,000,000.00	6,024,375.00	10,000,000.00	10,000,000.00	6,973,298.18	0.00	0.00	10,000,000.00	2,000,000
		11001001/22020403	Maintenance of Office Building Residential Qtrs	50,000,000.00	20,000,000.00	50,000,000.00	30,000,000.00	22,726,140.76	0.00	0.00	30,000,000.00	10,000,000
		11001001/22020404	Maintenance of Office/ICT Equipments	30,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	17,078,800.00	7,078,800.00	7,078,800.00	17,078,800.00	18,000,000
		11001001/22020405	Maintenance of Plants & Generators	20,000,000.00	12,057,687.50	20,000,000.00	15,000,000.00	25,036,353.00	10,036,353.00	10,036,353.00	25,036,353.00	25,000,000
		11001001/22020414	Maintenance of Governor's Lodge, Guest House, Presidential Lodge, Governor's wardrobe and office upkeep	100,000,000.00	404,000,000.00	100,000,000.00	450,000,000.00	242,876,150.00	0.00	0.00	450,000,000.00	300,000,000
		11001001/22020501	Local Training	1,000,000.00	-	1,000,000.00	1,000,000.00	521,600.00	0.00	0.00	1,000,000.00	1,000,000
		11001001/22020601	Security Services	0.00	-	0.00	100,000,000.00	313,035,400.00	212,767,900.00	212,767,900.00	312,767,900.00	400,000,000
		11001001/22020604	Security Vote (Including Operations)	2,400,000,000.00	2,415,000,000.00	2,400,000,000.00	2,400,000,000.00	2,200,000,000.00	0.00	0.00	2,400,000,000.00	2,400,000,000
		11001001/22020605	Cleaning & Fumigation Services	20,000,000.00	2,000,000.00	20,000,000.00	5,000,000.00	11,938,850.00	6,938,850.00	6,938,850.00	11,938,850.00	13,000,000
		11001001/22020702	Information Technology Consulting/Documentaries	4,000,000.00	-	4,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	300,000
		11001001/22020801	Motor Vehicle Fuel Cost	100,000,000.00	-	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11001001/22020802	Other Transport Equipment	10,000,000.00	-	10,000,000.00	5,000,000.00	10,825,886.65	5,825,886.65	5,825,886.65	10,825,886.65	10,000,000
		11001001/22020803	Plant/Generator Fuel Cost	100,000,000.00	168,000,000.00	100,000,000.00	180,000,000.00	241,950,734.04	61,950,734.04	61,950,734.04	241,950,734.04	278,000,000
		11001001/22020804	Aircraft Fuel Cost	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11001001/22020806	Cooking Gas/Fuel Cost	130,000,000.00	-	130,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		11001001/22020901	Bank Charges (Other Than Interest)	500,000.00	350,000.00	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		11001001/22020902	Insurance Premium	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11001001/22020903	Loss on Foreign Exchange	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11001001/22021001	Refreshment & Meals	50,000,000.00	30,000,000.00	50,000,000.00	75,000,000.00	73,696,030.00	0.00	0.00	75,000,000.00	100,000,000
		11001001/22021003	Publicity and Advertisements	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	28,560,505.00	0.00	0.00	30,000,000.00	37,000,000
		11001001/22021004	Medical Expenses (Govt. House Clinic)	5,000,000.00	4,347,300.00	5,000,000.00	30,000,000.00	2,791,260.00	0.00	0.00	30,000,000.00	5,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT - GOVERNOR'S OFFICE CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11001001/22021006	Postages & courier Services	500,000.00	36,000.00	500,000.00	200,000.00	17,115.00	0.00	0.00	200,000.00	50,000
		11001001/22021007	Welfare Packages	1,000,000,000.00	503,604,385.00	1,000,000,000.00	503,604,400.00	503,604,400	1,208,610,230.00	705,005,830.00	705,005,830.00	1,208,610,230.00
		11001001/22021008	Subscription to Professional Bodies	1,000,000.00	-	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11001001/22021009	Sporting Activities	500,000.00	-	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000
		11001001/22021010	Direct Teaching & Laboratory Cost	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11001001/22021014	Annual Budget Expenses and Administration	1,000,000.00	249,000.00	1,000,000.00	300,000.00	0.00	0.00	0.00	300,000.00	500,000
		11001001/22021019	Medical Expenses-International	50,000,000.00	-	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11001001/22021021	Special Day/Celebration	200,000,000.00	383,929,200.00	200,000,000.00	50,000,000.00	1,182,000.00	0.00	0.00	50,000,000.00	30,000,000
		11001001/22021022	Donations, Gifts & Assistance	1,000,000,000.00	1,270,559,750.00	1,000,000,000.00	100,000,000.00	594,355,655.00	494,355,655.00	494,355,655.00	594,355,655.00	950,000,000
		11001001/22021027	Emergence Vote to the Executive Governor	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11001001/22021028	Domestic Scholarship	100,000,000.00	-	100,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000
		11001001/22021030	Government House Upkeep	200,000,000.00	100,000,000.00	200,000,000.00	200,000,000.00	104,163,964.54	0.00	0.00	200,000,000.00	200,000,000
		11001001/22021031	Family Succour & Upliftment	100,000,000.00	60,000,000.00	100,000,000.00	70,000,000.00	29,214,664.50	0.00	0.00	70,000,000.00	70,000,000
		11001001/22040110	Grant/Subvention to Govt. Agencies/Institution	400,000,000.00	235,612,500.00	400,000,000.00	100,000,000.00	73,446,723.00	0.00	0.00	100,000,000.00	100,000,000
		11001001/22040110	SSA Welfare Package/Religious	0.00	703,440,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office of the Executive Governor Total (A+B)				8,755,300,000.00	7,990,294,532.24	8,755,300,000.00	5,272,204,400.00	5,302,820,340.99	2,048,844,634.73	1,545,240,234.73	6,313,885,234.73	7,138,960,230.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - DEPUTY GOVERNOR'S OFFICE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11001002 Office of the Deputy Governor												
	Personnel Cost			40,010,433.00	40,010,433.00	67,020,849.35	48,000,000.00	31,222,079.00	0.00	0.00	48,000,000.00	48,447,049.34
	11001002/21010101		Basic Salary	20,020,849.35	17,696,619.00	20,020,849.35	22,000,000.00	14,903,848.67	0.00	0.00	22,000,000.00	21,485,280.60
	11001002/21010103		Public Office Holders Salary	20,000,000.00	17,484,826.00	20,000,000.00	20,000,000.00	12,140,240.90	0.00	0.00	20,000,000.00	20,000,000.00
	11001002/21020106		Leave/Other Allowance	15,000,000.00	4,828,988.00	15,000,000.00	6,000,000.00	4,177,989.43	0.00	0.00	6,000,000.00	6,961,768.74
	11001002/21000141		Corp Members Allowance	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	
	Overhead Cost			261,880,000.00	285,535,900.00	261,880,000.00	261,880,000.00	332,920,000.00	8,000,000.00	8,000,000.00	9,000,000.00	260,220,000.00
	11001002/22020101		Local Travel and Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11001002/22020102		Local Traveling and Transport -Others	40,000,000.00	13,854,600.00	40,000,000.00	15,000,000.00	6,553,100.00	0.00	0.00	15,000,000.00	15,000,000.00
	11001002/22020103		International Transport and Travels	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11001002/22020105		Non Accident Bonus	80,000.00	0.00	80,000.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00
	11001002/22020201		Electricity Charges	1,000,000.00	1,000,000.00	1,000,000.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00
	11001002/22020203		Internet Access Charges	1,000,000.00	1,000,000.00	1,000,000.00	1,500,000.00	500,000.00	0.00	0.00	1,500,000.00	1,000,000.00
	11001002/22020301		Office Stationery/Computer Consumables	7,000,000.00	14,217,800.00	7,000,000.00	17,000,000.00	6,006,400.00	0.00	0.00	17,000,000.00	10,000,000.00
	11001002/22020302		Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11001002/22020303		Newspapers	1,500,000.00	1,500,000.00	1,500,000.00	2,000,000.00	500,000.00	0.00	0.00	2,000,000.00	2,000,000.00
	11001002/22020309		Uniform & Others Clothing	1,500,000.00	1,500,000.00	1,500,000.00	2,000,000.00	200,000.00	0.00	0.00	2,000,000.00	2,000,000.00
	11001002/22020311		Food Stuff / Catering Materials Supplies	0.00	0.00	0.00	5,000,000.00	13,000,000.00	8,000,000.00	8,000,000.00	13,000,000.00	10,000,000.00
	11001002/22020401		Maintenance of Motor Vehicle/Transport Equipm	15,000,000.00	13,486,000.00	15,000,000.00	16,000,000.00	9,095,045.80	0.00	0.00	16,000,000.00	16,000,000.00
	11001002/22020402		Maintenance of Office Furniture	1,000,000.00	1,000,000.00	1,000,000.00	1,500,000.00	900,000.00	0.00	0.00	1,500,000.00	1,500,000.00
	11001002/22020403		Maintenance of Office Building Residential Qtrs	1,000,000.00	1,000,000.00	1,000,000.00	1,500,000.00	1,000,000.00	0.00	0.00	1,500,000.00	2,000,000.00
	11001002/22020404		Maintenance of Office/IT Equipments	2,000,000.00	1,780,000.00	2,000,000.00	2,000,000.00	560,000.00	0.00	0.00	2,000,000.00	1,500,000.00
	11001002/22020405		Maintenance of Plants & Generators	5,000,000.00	4,624,500.00	5,000,000.00	5,000,000.00	3,000,000.00	0.00	0.00	5,000,000.00	4,000,000.00
	11001002/22020414		Maintenance of Govt Lodge & Guest House	10,000,000.00	26,000,000.00	10,000,000.00	28,000,000.00	22,141,480.00	0.00	0.00	28,000,000.00	29,000,000.00
	11001002/22020501		Local Training	500,000.00	0.00	500,000.00	200,000.00	100,000.00	0.00	0.00	200,000.00	200,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - DEPUTY GOVERNOR'S OFFICE CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11001002/22020506	Seminar and Conferences	1,500,000.00	0.00	1,500,000.00	1,000,000.00	600,000.00	0.00	0.00	1,000,000.00	1,000,000.00
		11001002/22020601	Security Services	2,000,000.00	2,000,000.00	2,000,000.00	2,500,000.00	1,000,000.00	0.00	0.00	2,500,000.00	2,500,000.00
		11001002/22020605	Cleaning & Fumigation Services	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00	1,223,100.00	0.00	0.00	2,000,000.00	2,000,000.00
		11001002/22020801	Motor Vehicle Fuel Cost	50,000,000.00	92,905,750.00	50,000,000.00	97,000,000.00	27,572,354.20	0.00	0.00	97,000,000.00	40,000,000.00
		11001002/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	25,000,000.00	9,218,520.00	0.00	0.00	25,000,000.00	15,000,000.00
		11001002/22020806	Cooking Gas/Fuel Cost	10,000,000.00	26,895,000.00	10,000,000.00	28,000,000.00	13,600,000.00	0.00	0.00	28,000,000.00	18,000,000.00
		11001002/22020901	Bank Charges (Other Than Interest)	300,000.00	280,000.00	300,000.00	300,000.00	189,000.00	0.00	0.00	300,000.00	300,000.00
		11001002/22020902	Insurance Premium	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11001002/22021001	Refreshment & Meals	20,000,000.00	43,009,000.00	20,000,000.00	45,000,000.00	29,869,500.00	0.00	0.00	45,000,000.00	40,000,000.00
		11001002/22021002	Honorarium & Sitting Allowance	3,000,000.00	630,000.00	3,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
		11001002/22021003	Publicity and Advertisements	3,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00	500,000.00	0.00	0.00	2,000,000.00	2,000,000.00
		11001002/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11001002/22021006	Postages & courier Services	2,000,000.00	0.00	2,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		11001002/22021007	Welfare Packages	50,000,000.00	11,690,650.00	50,000,000.00	15,000,000.00	12,533,600.00	0.00	0.00	15,000,000.00	15,000,000.00
		11001002/22021008	Subscription to Professional Bodies	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11001002/22021009	Sporting Activities	1,000,000.00	1,000,000.00	1,000,000.00	1,200,000.00	800,000.00	0.00	0.00	1,200,000.00	1,000,000.00
		11001002/22021014	Annual Budget Expenses and Administration	1,000,000.00	400,000.00	1,000,000.00	500,000.00	400,000.00	0.00	0.00	500,000.00	500,000.00
		11001002/22021022	Government Donation (Boundary Commission)	10,000,000.00	14,456,400.00	10,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	10,000,000.00
		11001002/22021026	Common Services (Committee/Commission)	20,000,000.00	7,306,200.00	20,000,000.00	10,000,000.00	6,000,000.00	0.00	0.00	10,000,000.00	15,000,000.00
Office of the Deputy Governor Total (A+B)				328,900,849.35	325,546,333.00	328,900,849.35	309,880,000.00	364,142,079.00	8,000,000.00	8,000,000.00	57,000,000.00	308,667,049.34

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - MINISTRY OF INTERNAL SECURITY AND BORDER PEACE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11004001 MINISTRY OF INTERNAL SECURITY AND BORDER PEACE												
			Personnel Cost	13,967,953.00	0.00	0.00	21,000,000.00	11,200,957.06	0.00	0.00	21,000,000.00	24,100,000.00
		11004001/21010101	Staff Salary (Civil Servant)	6,599,590.00	0.00	0.00	10,000,000.00	5,914,162.96	0.00	0.00	10,000,000.00	10,000,000.00
		11004001/21010103	Public Office Holders Salary	7,368,363.00	0.00	0.00	10,000,000.00	5,142,584.81	0.00	0.00	10,000,000.00	13,100,000.00
		11004001/21020106	Leave/Other Allowance	0.00	0.00	0.00	1,000,000.00	144,209.29	0.00	0.00	1,000,000.00	1,000,000.00
			Overhead Cost	0.00	0.00	0.00	1,507,340,000.00	1,507,340,000			1,507,340,000.00	2,107,400,000
		11004001/22020102	Local Travel and Transport - Others	0.00	0.00	0.00	400,000.00	145,000.00	0.00	0.00	400,000.00	500,000.00
		11004001/22020105	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	1,300,000.00	500,500.00	0.00	0.00	1,300,000.00	1,000,000.00
		11004001/22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22020306	Printing of non Security Documents	0.00	0.00	0.00	90,000.00	0.00	0.00	0.00	90,000.00	250,000.00
		11004001/22020401	Maintenance of Motor Vehicle/Transport Equipm	0.00	0.00	0.00	500,000.00	70,000.00	0.00	0.00	500,000.00	800,000.00
		11004001/22020402	Maintenance of Office Furniture	0.00	0.00	0.00	350,000.00	159,000.00	0.00	0.00	350,000.00	350,000.00
		11004001/22020403	Maintenance of Office Building Residential Qtrs	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00
		11004001/22020405	Maintenance of Plant/Generator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		11014001/22020601	Security Services	0.00	0.00	0.00	1,400,000,000.00	1,191,208,030	0.00	0.00	1,400,000,000.00	2,000,000,000
		11014001/22020606	Ebonyi State Neighbourhood watch program	0.00	0.00	0.00	100,000,000.00	38,500,000.00	0.00	0.00	100,000,000.00	100,000,000.00
		11004001/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	400,000.00	200,000.00
		11004001/22020701	Financial Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22020501	Local Training	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	100,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATION
 ADMINISTRATIVE SECTOR - RECURRENT - MINISTRY OF INTERNAL SECURITY AND BORDER PEACE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11004001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	1,000,000.00	480,000.00	0.00	0.00	1,000,000.00	1,000,000.00
		11004001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22021001	Refreshment & Meals	0.00	0.00	0.00	1,000,000.00	5,500.00	0.00	0.00	1,000,000.00	1,000,000.00
		11004001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22021003	Publicity and Advertisement	0.00	0.00	0.00	1,500,000.00	140,000.00	0.00	0.00	1,500,000.00	1,000,000.00
		11004001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
		11004001/22021007	Welfare Packages	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		11004001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00
Ministry of Internal Security and Border Peace Total (A+B)				13,967,953.00	0.00	0.00	1,528,340,000	1,518,540,957.06	0.00	0.00	1,528,340,000	2,131,500,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - MINISTRY OF GRANTS AND DONOR AGENCIES

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11007001 Ministry of Grant and Donor Agencies												
		Personnel Cost		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,402,194.60
		11007001/21010101	Staff Salary (Civil Servant)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,826,096.00
		11007001/21010103	Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,293,489.00
		11007001/21020106	Leave/Other Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	282,609.60
		Overhead Cost		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,930,000
		11007001/22020102	Local Travel and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000
		11007001/22020105	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000
		11007001/22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000
		11007001/22020302	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000
		11007001/22020304	Magazines and Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000
		11007001/22020306	Printing of non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000
		11007001/22020401	Maintenance of Motor Vehicle/Transport Equipm	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000
		11007001/22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000
		11007001/22020403	Maintenance of Office Building Residential Qtrs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000
		11007001/22020404	Maintenance of Office IT Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000
		11007001/22020405	Maintenance of Plant/Generator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000
		11007001/22020506	Seminar and Conference	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000
		11007001/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000
		11007001/22020605	Financial Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11007001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11007001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000
		11004001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11007001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000
		11007001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11007001/22021003	Publicity and Advertisement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000
		11007001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11007001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11007001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000
Ministry of Grants and Donor Agencies Total (A+B)				0.00	0.00	0.00	0	0	0	0	0	25,332,195

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - MINISTRY OF BORDER PEACE AND CONFLICT RESOLUTION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11004001 Ministry of Border Peace and Conflict Resolution												
			Personnel Cost	14,837,181.78	13,967,953.00	14,837,181.78	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/21010101	Staff Salary (Civil Servant)	7,371,811.68	6,599,590.00	7,371,811.68	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/21010103	Public Office Holders Salary	6,728,189.00	7,368,363.00	6,728,189.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/21020106	Leave/Other Allowance	737,181.10	0.00	737,181.10	0.00	0.00	0.00	0.00	0.00	0.00
			Overhead Cost	6,450,000.00	5,202,500.00	6,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22020102	Local Travel and Transport - Others	400,000.00	312,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22020105	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22020301	Office Stationeries/Computer Consumables	1,300,000.00	978,000.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22020306	Printing of non Security Documents	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22020401	Maintenance of Motor Vehicle/Transport Equipm	500,000.00	385,200.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22020402	Maintenance of Office Furniture	300,000.00	303,600.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22020403	Maintenance of Office Building Residential Qtrs	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22020405	Maintenance of Plant/Generator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22020605	Financial Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22020501	Local Training	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATION
ADMINISTRATIVE SECTOR - RECURRENT - MINISTRY OF BORDER PEACE AND CONFLICT RESOLUTION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11004001/22020801	Motor Vehicle Fuel Cost	1,000,000.00	819,500.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22021001	Refreshment & Meals	800,000.00	943,200.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22021003	Publicity and Advertisement	1,110,000.00	1,221,000.00	1,110,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22021007	Welfare Packages	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22021014	Annual Budget Expenses and Administration	300,000.00	240,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		Ministry of Border Peace and Conflict Resolution Total (A+B)		21,287,181.78	19,170,453.00	21,287,181.78	0	0	0	0	0	0

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - OFFICE OF SENIOR SPEICAL ASSISTANT TO THE GOVERNOR ON INTERNAL SECURITY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11013001 OFFICE OF SENIOR SPEICAL ASSISTANT TO THE GOVERNOR ON INTERNAL SECURITY												
			Personnel Cost				0.00	0.00	0.00	0.00	0.00	0.00
		11013001/21010101	Staff Salary (Civil Servant)									
		11013001/21010103	Public Office Holders Salary									
		11007001/21020106	Leave/Other Allowance									
			Overhead Cost	1,400,000,000.00	0.00	1,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22020102	Local Travel and Transport - Others									
		11013001/22020601	Ebonyi State Neighbourhood watch program	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11013001/22020601	Security Services	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - EBONYI STATE EMERGENCY MANAGEMENT AGENCY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11008001 Ebonyi State Emergency Management Agency (SEMA)												
Personnel Cost				21,685,412.01	21,685,412.01	21,685,412.01	17,000,000.00	10,194,799.81	2,504,658.00	2,504,658.00	19,504,658.00	18,700,000.00
11008001/21010101	Staff Salary (Civil Servant)			10,174,256.78	5,505,654.23	10,174,256.78	13,000,000.00	5,513,049.87	0.00	0.00	13,000,000.00	13,000,000.00
11008001/21010103	Public Office Holders Salary			980,000.00	15,952,263.00	980,000.00	3,000,000.00	4,456,575.75	2,504,658.00	2,504,658.00	5,504,658.00	4,700,000.00
11008001/21020106	Leave/Other Allowance			4,324,000.00	227,494.78	4,324,000.00	1,000,000.00	225,174.19	0.00	0.00	1,000,000.00	1,000,000.00
11008001/21020141	Corp Members Allowance			200,000.00	0.00	200,000.00	0.00		0.00	0.00		
Overhead Cost				15,150,000.00	32,586,312.01	15,150,000.00	5,820,000.00	900,000.00			5,855,000.00	6,180,000.00
11008001/22020102	Local Traveling and Transport -Others			1,050,000.00	1,050,000.00	1,050,000.00	500,000.00	335,000.00	0.00	0.00	500,000.00	500,000.00
11008001/22020105	Non Accident Bonus			50,000.00	0.00	50,000.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00
11008001/22020201	Electricity Charges			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11008001/22020301	Office Stationeries/Computer Consumables			1,800,000.00	348,850.00	1,800,000.00	200,000.00	111,000.00	0.00	0.00	200,000.00	200,000.00
11008001/22020302	Books			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11008001/22020303	Newspapers			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11008001/22020305	Printing of Security Documents			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11008001/22020306	Drugs and Medical Supplies			0.00	89,000.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
11008001/22020308	Field & Camp Material Supplies			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11008001/22020309	Uniform and Other Clothing			250,000.00	241,050.00	250,000.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00
11008001/22020310	Teaching aids/Instruction Materials			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11008001/22020311	Food Stuff/Catering Materials Sup. (Supply of rel			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11008001/22020401	Maintenance of Motor Vehicle/Transport Equip.			1,000,000.00	1,240,300.00	1,000,000.00	400,000.00	100,000.00	0.00	0.00	400,000.00	400,000.00
11008001/22020402	Maintenance of Office Furniture			450,000.00	750.00	450,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - EBONYI STATE EMERGENCY MANAGEMENT AGENCY CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11008001/22020403	Maintenance of Office Building Residential Qtrs.	0.00	1,240,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11008001/22020404	Maintenance of Office/IT Equipments	150,000.00	750.00	150,000.00	100,000.00	25,500.00	0.00	0.00	100,000.00	100,000.00
		11008001/22020405	Maintenance of Plants & Generators	100,000.00	13,000.00	100,000.00	100,000.00	5,000.00	0.00	0.00	100,000.00	100,000.00
		11008001/22020406	Other Maintenance	0.00	0.00	0.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00
		11008001/22020501	Local Training	1,000,000.00	0.00	1,000,000.00	400,000.00	0.00	0.00	0.00	400,000.00	400,000.00
		11008001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11008001/22020602	Office Rent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11008001/22020605	Cleaning & Fumigation Services	900,000.00	0.00	900,000.00	200,000.00	0.00	0.00	0.00	200,000.00	100,000.00
		11008001/22020701	Financial Consulting	1,000,000.00	0.00	1,000,000.00	400,000.00	0.00	0.00	0.00	400,000.00	400,000.00
		11008001/22020702	Information Technology Consulting	400,000.00	0.00	400,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		11008001/22020708	Medical Consulting	250,000.00	373,850.00	250,000.00	250,000.00	0.00	0.00	0.00	250,000.00	250,000.00
		11008001/22020801	Motor Vehicle Fuel Cost	1,300,000.00	373,850.00	1,300,000.00	500,000.00	106,500.00	0.00	0.00	500,000.00	500,000.00
		11008001/22020802	Other Transport Equipment Fuel Cost	200,000.00	13,500.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		11008001/22020803	Plant/Generator Fuel Cost	150,000.00	26,000.00	150,000.00	150,000.00	5,000.00	0.00	0.00	150,000.00	150,000.00
		11008001/22020901	Bank Charges (Other Than Interest)	50,000.00	15,000.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	10,000.00
		11008001/22021001	Refreshment & Meals	400,000.00	399,750.00	400,000.00	250,000.00	75,000.00	0.00	0.00	250,000.00	250,000.00
		11008001/22021003	Publicity & Advertisements	1,500,000.00	441,500.00	1,500,000.00	200,000.00	72,000.00	0.00	0.00	200,000.00	200,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - EBONYI STATE EMERGENCY MANAGEMENT AGENCY CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11008001/22021004	Medical Expenses	900,000.00	34,550.00	900,000.00	150,000.00	0.00	0.00	0.00	150,000.00	150,000.00
		11008001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11008001/22021007	Welfare Packages	1,000,000.00	19,700.00	1,000,000.00	500,000.00	30,000.00	0.00	0.00	500,000.00	1,000,000.00
		11008001/22021013	Promotion (Service Wide)	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		11008001/22021014	Annual Budget Expenses and Administration	250,000.00	199,300.00	250,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		11008001/22020032	Special Day Celebration	1,000,000.00	62,000.00	1,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		Ebonyi State Emergency Management Agency (SEMA) (A+B)		46,506,513.56	26,403,312.01	46,506,513.56	22,820,000.00	11,094,799.81	2,504,658.00	2,504,658.00	25,359,658.00	24,880,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - EBONYI STATE COUNCIL ON PUBLIC PROCUREMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11010001 Ebonyi State Council on Public Procurement												
Personnel Cost				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,826,981.36
11010001/21010101	Staff Salary (Civil Servant)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,917,380.25
11010001/21010103	Public Office Holders Salary			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,965,981.60
11010001/21020106	Leave Allowance			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,943,619.51
Overhead Cost				4,730,000.00	940,000.00	4,730,000.00	1,410,000.00	600,300.00	0.00	0.00	1,410,000.00	3,000,000.00
11010001/22020102	Local Traveling and Transport -Others			300,000.00	9,000.00	300,000.00	50,000.00	18,000.00	0.00	0.00	50,000.00	200,000.00
11010001/22020105	Non Accident Bonus			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11010001/22020203	Internet Access Charges			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
11010001/22020208	Software Charges/License Renewal			0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
11010001/22020301	Office Stationeries/Computer Consumables			700,000.00	0.00	700,000.00	500,000.00	254,450.00	0.00	0.00	500,000.00	700,000.00
11010001/22020305	Printing of Non Security Documents			0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11010001/22020401	Maintenance of Motor Vehicle/Transport Equip.			200,000.00	10,100.00	200,000.00	220,000.00	109,000.00	0.00	0.00	220,000.00	500,000.00
11010001/22020402	Maintenance of Office Furniture			50,000.00	0.00	50,000.00	50,000.00	46,000.00	0.00	0.00	50,000.00	100,000.00
11010001/22020403	Maintenance of Office Building & Residential Qrt			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11010001/22020405	Maintenance of Plants & Generators			0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00
11010001/22020501	Local Training			300,000.00	0.00	300,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
11010001/22020506	Seminar and Conferences			2,000,000.00	30,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11010001/22020605	Cleaning & Fumigation Services			0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11010001/22020801	Motor Vehicle Fuel Cost			200,000.00	60,900.00	200,000.00	200,000.00	130,000.00	0.00	0.00	200,000.00	400,000.00
11010001/22020802	Other Transport Equipment Fuel Cost			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
11010001/22020803	Plant/Generator Fuel Cost			500,000.00	0.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	150,000.00
11010001/22021001	Refreshment & Meals			100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00
11010001/22021003	Publicity & Advertisements			100,000.00	40,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00
11010001/22021006	Postages & courier Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
11010001/22021007	Welfare Packages			40,000.00	0.00	40,000.00	40,000.00	11,000.00	0.00	0.00	40,000.00	0.00
11010001/22021013	Promotion (Service Wide)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11010001/22021014	Annual Budget Expenses and Administration			40,000.00	40,000.00	40,000.00	100,000.00	31,850.00	0.00	0.00	100,000.00	200,000.00
Ebonyi State Council on Public Procurement Total (A+B)				4,730,000.00	940,000.00	4,730,000.00	1,410,000.00	600,300.00	0.00	0.00	1,410,000.00	16,826,981.36

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11013001 Office of the Secretary to State Government												
Personnel Cost				35,168,236.00	35,168,236.00	35,168,236.00	39,000,000.00	30,396,685.36	7,583,238.67	7,583,238.67	46,633,238.67	42,000,000.00
11013001/21010101	Staff Salary (Civil Servant)			17,755,339.00	25,037,884.00	17,755,339.00	27,000,000.00	10,763,446.69	0.00	0.00	27,000,000.00	27,500,000.00
11013001/21010103	Public Office Holders Salary			15,000,000.00	9,588,121.00	15,000,000.00	11,000,000.00	15,277,875.32	4,227,875.32	4,227,875.32	15,277,875.32	11,000,000.00
11013001/21020106	Leave/Other Allowance			4,066,917.00	542,231.00	4,066,917.00	1,000,000.00	4,355,363.35	3,355,363.35	3,355,363.35	4,355,363.35	3,500,000.00
11013001/21020141	Corp Members Allowance			0.00	0.00	0.00	0.00					
Local Grants, Contribution and Subvention				4,700,000.00	715,200.00	4,700,000.00	1,200,000.00	178,800.00	0.00	0.00	1,200,000.00	1,700,000.00
11013001/22020401	NEPAD			1,500,000.00	0.00	1,500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
11013001/22020402	Liaison Office Enugu			300,000.00	237,600.00	300,000.00	500,000.00	59,400.00	0.00	0.00	500,000.00	500,000.00
11013001/22020403	State Protocol Lodge (AIIA) Enugu			1,000,000.00	237,600.00	1,000,000.00	300,000.00	59,400.00	0.00	0.00	300,000.00	300,000.00
11013001/22020404	Liaison Office Aba			400,000.00	240,000.00	400,000.00	300,000.00	60,000.00	0.00	0.00	300,000.00	300,000.00
11013001/22020405	Nigerian Labour Congress			500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00
11013001/22020406	Credit Intervention			1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00
Overhead Cost				3,412,200,000.00	2,351,618,890.45	3,412,200,000.00	4,012,890,000.00	709,506,087.00	0.00	33,192,250.00	4,012,890,000.00	4,338,490,000.00
11013001/22020101	Local Traveling and Transport			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11013001/22020102	Local Traveling and Transport -Others			60,000,000.00	3,009,866.67	60,000,000.00	3,500,000.00	2,103,200.00	0.00	0.00	3,500,000.00	3,500,000.00
11013001/22020103	International Transport and Travel			300,000,000.00	124,352,518.67	300,000,000.00	300,000,000.00	281,390,137.00	0.00	0.00	300,000,000.00	350,000,000.00
11013001/22020105	Non Accident Bonus			200,000.00	0.00	200,000.00	40,000.00	0.00	0.00	0.00	40,000.00	40,000.00
11013001/22020201	Electricity Charges			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11013001/22020202	Telephone Charges			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11013001/22020203	Internet Access Charges			200,000.00	243,867.00	200,000.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00
11013001/22020301	Office Stationeries/Computer Consumables			2,000,000.00	4,697,200.00	2,000,000.00	5,000,000.00	3,930,000.00	0.00	0.00	5,000,000.00	6,500,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11013001/22020309	Uniform and Other Clothing	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		11013001/22020310	Teaching aids/Instruction Materials	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11013001/22020311	Food Stuff / Catering Materials Supplies	3,000,000.00	993,333.33	3,000,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		11013001/22020401	Maintenance of Motor Vehicle/Transport Equip.	30,000,000.00	6,979,866.67	30,000,000.00	7,500,000.00	2,025,000.00	0.00	0.00	7,500,000.00	7,500,000.00
		11013001/22020402	Maintenance of Office Furniture	1,000,000.00	666,666.67	1,000,000.00	1,000,000.00	150,000.00	0.00	0.00	1,000,000.00	1,000,000.00
		11013001/22020403	Maintenance of Office Building Residential Qtrs.	3,000,000.00	962,933.33	3,000,000.00	1,000,000.00	250,000.00	0.00	0.00	1,000,000.00	8,000,000.00
		11013001/22020404	Maintenance of Office/IT Equipments	1,000,000.00	2,275,200.00	1,000,000.00	2,500,000.00	550,000.00	0.00	0.00	2,500,000.00	2,000,000.00
		11013001/22020405	Maintenance of Plants & Generators	1,000,000.00	1,258,800.00	1,000,000.00	1,500,000.00	150,000.00	0.00	0.00	1,500,000.00	1,500,000.00
		11013001/22020414	Maintenance of Lodge & guest House	1,000,000.00	1,160,000.00	1,000,000.00	1,500,000.00	73,000.00	0.00	0.00	1,500,000.00	0.00
		11013001/22020501	Local Training	1,500,000.00	493,350.00	1,500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		11013001/22020601	Security Services	1,000,000.00	182,700.00	1,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		11013001/22020602	Office Rent	30,000,000.00	0.00	30,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00
		11013001/22020603	Residential Rent	20,000,000.00	4,977,777.78	20,000,000.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00
		11013001/22020605	Cleaning and Fumigation Services	500,000.00	620,000.00	500,000.00	700,000.00	200,000.00	0.00	0.00	700,000.00	500,000.00
		11013001/22020708	Medical Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		11013001/22020711	Other Consulting Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11013001/22020801	Motor Vehicle Fuel Cost	7,500,000.00	6,570,400.00	7,500,000.00	7,000,000.00	1,215,000.00	0.00	0.00	7,000,000.00	5,000,000.00
		11013001/22020803	Plant/Generator Fuel Cost	6,000,000.00	278,300.00	6,000,000.00	400,000.00	200,000.00	0.00	0.00	400,000.00	800,000.00
		11013001/22020901	Bank Charges (Other Than Interest)	1,500,000.00	0.00	1,500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		11013001/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
f		11013001/22021001	Refreshment & Meals	0.00	0.00	0.00	2,000,000.00	1,427,000.00	0.00	0.00	2,000,000.00	3,000,000.00
		11013001/22021007	Welfare Packages (Easter & Christmas celebration)	2,000,000,000.00	1,660,890,800.00	2,000,000,000.00	2,600,000,000.00	3,830,000.00	0.00	0.00	2,600,000,000.00	2,600,000,000.00
		11013001/22021014	Annual Budget Expenses and Administration	1,000,000.00	330,667.00	1,000,000.00	500,000.00	276,000.00	0.00	0.00	500,000.00	200,000.00
		11013001/22021019	Medical Expenses - International	150,000,000.00	47,636,693.33	150,000,000.00	60,000,000.00	60,652,200.00	652,200.00	652,200.00	60,652,200.00	120,000,000.00
		11013001/22021021	Special Days/Celebration	300,000,000.00	256,073,350.00	300,000,000.00	400,000,000.00	149,500,000.00	0.00	0.00	400,000,000.00	400,000,000.00
		11013001/22021022	Donations	200,000,000.00	73,326,700.00	200,000,000.00	100,000,000.00	13,944,500.00	0.00	0.00	100,000,000.00	200,000,000.00
		11013001/22021024	Founding Fathers' Upkeep	40,000,000.00	36,000,000.00	40,000,000.00	50,000,000.00	24,000,000.00	0.00	0.00	50,000,000.00	65,000,000.00
		11013001/22021026	Common Services (Committee/Commission)	200,000,000.00	69,590,900.00	200,000,000.00	100,000,000.00	132,540,050.00	32,540,050.00	32,540,050.00	132,540,050.00	100,000,000.00
		11013001/22021030	Upkeep of Government Organization	500,000.00	47,000.00	500,000.00	100,000.00		0.00	0.00	100,000.00	100,000.00
		11013001/22010104	Severance Allowance	0.00	0.00	0.00	300,000,000.00		0.00	0.00	300,000,000.00	400,000,000.00
		11013001/	State Elders Council	50,000,000.00	48,000,000.00	50,000,000.00	50,000,000.00	31,100,000.00	0.00	0.00	50,000,000.00	50,000,000.00
Office of the Secretary to State Government Total (A+B+C)				9,730,868,433.88	2,387,502,326.45	9,730,868,433.88	4,053,090,000.00	740,081,572.36	5,285,501.26	40,775,488.67	47,833,238.67	4,382,190,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - DEPT. OF POLITICAL AFFAIRS - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11014001 Department of Political Affairs												
Personnel Cost				22,623,460.07	12,121,477.00	22,623,460.07	29,200,000.00	3,935,480.38	420,737.18	420,737.18	29,620,737.18	31,000,000.00
11014001/21010101	Staff Salary (Civil Servant)			22,465,977.00	22,465,977.00	22,465,977.00	24,000,000.00	3,314,743.20	0.00	0.00	24,000,000.00	24,000,000.00
11014001/21010103	Public Office Holders Salary			0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
11014001/21020106	Leave Allowance			157,483.07	157,483.07	157,483.07	200,000.00	620,737.18	420,737.18	420,737.18	620,737.18	2,000,000.00
Local Grants, Contribution and Subvention				498,900,000.00	5,973,333.30	498,900,000.00	7,700,000.00	5,005,000.00	405,000.00	405,000.00	7,700,000.00	9,780,000.00
11014001/22040110	NNVS			200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
11014001/22040111	Nigerian Security and Civil Defense corps			1,200,000.00	240,000.00	1,200,000.00	280,000.00	0.00			280,000.00	280,000.00
11014001/22040112	Nigerian Legion/Christian Association of Nig. (CA)			10,000,000.00	2,000,000.00	10,000,000.00	3,000,000.00	3,405,000.00	405,000.00	405,000.00	3,405,000.00	4,000,000.00
11014001/22040113	Christian Pilgrims Welfare Board			400,000,000.00	3,733,333.30	400,000,000.00	4,000,000.00	1,600,000.00	0.00	0.00	0.00	4,000,000.00
11014001/22040114	Muslim Pilgrims Welfare Board			50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost				37,140,000.00	1,905,339.67	37,140,000.00	37,140,000.00	2,300,000.00	270,000.00	270,000.00	0.00	1,300,000.00
11014001/22020102	Local Traveling and Transport -Others			300,000.00	40,000.00	300,000.00	100,000.00				100,000.00	100,000.00
11014001/22020203	Internet Access Charges			60,000.00	0.00	60,000.00	0.00		0.00	0.00	0.00	50,000.00
11014001/22020301	Office Stationeries/Computer Consumables			300,000.00	466,666.67	300,000.00	500,000.00	200,000.00	0.00	0.00	500,000.00	500,000.00
11014001/22020309	Uniform and Other Clothing			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11014001/22020401	Maintenance of Motor Vehicle/Transport Equip.			80,000.00	66,670.00	80,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
11014001/22020402	Maintenance of Office Furniture			100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00
11014001/22020404	Maintenance of Office/IT Equipments			50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	250,000.00
11014001/22020405	Maintenance of Plant and Generator			120,000.00	26,670.00	120,000.00	50,000.00	70,000.00	0.00	0.00	50,000.00	200,000.00
11014001/22020601	Local Training			50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11014001/22020801	Security Services			50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11014001/22020801	Motor Vehicle Fuel Cost			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - DEPT. OF POLITICAL AFFAIRS - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11014001/22021006	Postages & courier Services	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11014001/22021011	Recruitment & Appointment (SERVICE WIDE)	15,000,000.00	1,305,333.00	15,000,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00
		11014001/22021014	Annual Budget Expenses and Administration	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11014001/22020021	Special Days/Celebration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11014001/22020030	Upkeep of Government Organisations	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11014001/22021022	Donation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department of Political Affairs Total (A+B+C)				558,663,460.07	20,000,149.97	558,663,460.07	74,040,000.00	11,240,480.38	1,095,737.18	1,095,737.18	37,320,737.18	42,080,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - DEPARTMENT OF EXECUTIVE COUNCIL MATTERS (EXCO) - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

11015001 Department of Executive Council Matters (EXCO)

Personnel Cost			5,055,087.00	5,055,087.00	12,640,792.00	13,400,000.00	3,607,856.78	374,183.76	374,183.76	13,774,183.76	13,940,000.00
11015001/21010101	Staff Salary (Civil Servant)		5,200,000.00	4,867,135.00	5,200,000.00	5,000,000.00	2,833,673.02	0.00	0.00	5,000,000.00	5,000,000.00
11015001/21010103	Public Office Holders Salary		5,855,420.00	0.00	5,855,420.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00
11015001/21020106	Leave Allowance		1,585,372.00	187,952.00	1,585,372.00	400,000.00	774,183.76	374,183.76	374,183.76	774,183.76	940,000.00
Overhead Cost			20,456,667.00	6,263,333.29	20,456,667.00	7,750,000.00	1,520,000.00	130,000.00	130,000.00	7,830,000.00	6,205,000.00
11015001/22020101	Local Traveling and Transport - Others		150,000.00	26,666.70	150,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
11015001/22020301	Office Stationeries/Computer Consumables		20,000,000.00	6,129,999.99	20,000,000.00	7,000,000.00	1,050,000.00	0.00	0.00	7,000,000.00	5,000,000.00
11015001/22020401	Maintenance of Motor Vehicle/Transport Equip.		0.00	0.00	0.00	200,000.00	80,000.00	0.00	0.00	200,000.00	200,000.00
11015001/22020402	Maintenance of Office Furniture		50,000.00	0.00	50,000.00	50,000.00	100,000.00	50,000.00	50,000.00	100,000.00	400,000.00
11015001/22020405	Maintenance of Plant and Generator		0.00	0.00	0.00	50,000.00	80,000.00	30,000.00	30,000.00	80,000.00	100,000.00
11015001/22020501	Local Training		50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
11015001/22020801	Motor Vehicle Fuel Cost		50,000.00	53,333.30	50,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
11015001/22020803	Plant/Generator Fuel Cost		50,000.00	53,333.30	50,000.00	100,000.00	150,000.00	50,000.00	50,000.00	150,000.00	200,000.00
11015001/22020006	Postage and & Courier Services		50,000.00	0.00	50,000.00	50,000.00	20,000.00	0.00	0.00	50,000.00	50,000.00
11015001/22021014	Annual Budget Expenses and Administration		50,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	50,000.00	55,000.00
Department of Executive Council Matters (EXCO) Total (A+B)			33,090,792.00	11,318,420.29	33,090,792.00	21,150,000.00	5,127,856.78	504,183.76	504,183.76	21,604,183.76	20,145,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT - DEPARTMENT OF ECONOMIC AFFAIRS - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11016001 Department of Economic Affairs												
Personnel Cost				16,929,458.00	7,041,304.11	16,929,458.00	7,400,000.00	6,119,821.79	917,610.64	917,610.64	8,317,610.64	8,140,000.00
	11016002/21010101		Basic Salary	9,000,000.00	6,778,172.12	9,000,000.00	7,000,000.00	4,802,211.15	0.00	0.00	7,000,000.00	7,000,000.00
	11016002/21010103		Public Office Holders Salary	5,855,420.00	0.00	5,855,420.00	0.00	0.00	0.00	0.00	0.00	0.00
	11016002/21020106		Leave/Other Allowance	2,074,038.00	263,131.99	2,074,038.00	400,000.00	1,317,610.64	917,610.64	917,610.64	1,317,610.64	1,140,000.00
Overhead Cost				1,060,000.00	600,000.00	1,060,000.00	1,250,000.00	230,000.00	0.00	0.00	1,250,000.00	1,360,000.00
	11016002/22020101		Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11016002/22020102		Local Traveling and Transport -Others	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	11016002/22020203		Internet Access Charges	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00
	11016002/22020301		Office Stationeries/Computer Consumables	500,000.00	600,000.00	500,000.00	800,000.00	200,000.00	0.00	0.00	800,000.00	800,000.00
	11016002/22020401		Maintenance of Motor Vehicle/Transport Equip.	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	11016002/22020402		Maintenance of Office Furniture	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	11016002/22020405		Maintenance of Plants & Generators	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	11016002/22020501		Local Training	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	11016002/22020801		Motor Vehicle Fuel Cost	50,000.00	0.00	50,000.00	50,000.00	30,000.00	0.00	0.00	50,000.00	50,000.00
	11016002/22020006		Postage and Courier Services	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	60,000.00
	11016002/22021014		Annual Budget Expenses and Administration	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
Department of Economic Affairs Total (A+B)				17,989,458.00	7,641,304.11	17,989,458.00	8,650,000.00	6,349,821.79	917,610.64	917,610.64	9,567,610.64	9,500,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - DEPARTMENT OF GENERAL SERVICES - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11017001 Department of General Services												
Personnel Cost				32,315,605.32	32,315,605.32	43,691,256.00	36,500,000.00	21,858,355.62	0.00	0.00	36,500,000.00	40,150,000.00
11017001/21010101	Staff Salary (Civil Servant)			27,335,836.00	31,091,888.21	27,335,836.00	35,000,000.00	21,300,505.25	0.00		35,000,000.00	36,150,000.00
11017001/21010103	Public Office Holders Salary			5,855,420.00	0.00	5,855,420.00	0.00	0.00	0.00	0.00	0.00	0.00
11017001/21020106	Leave Allowance			10,500,000.00	1,223,717.11	10,500,000.00	1,500,000.00	557,850.37	0.00	0.00	1,500,000.00	4,000,000.00
Overhead Cost				1,500,000.00	600,000.00	1,500,000.00	890,000.00	380,000.00	0.00	0.00	890,000.00	1,170,000.00
11017001/22020101	International Travel & Transport - Training			0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11017001/22020102	Local Travel and Transport - Others			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
11017001/22020105	Non Accident Bonus			30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11017001/22020203	Internet Access Charges			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11017001/22020301	Office Stationeries/Computer Consumables			1,000,000.00	600,000.00	1,000,000.00	700,000.00	350,000.00	0.00	0.00	700,000.00	700,000.00
11017001/22020309	Uniform and other Clothing			10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11017001/22020401	Maintenance of Motor Vehicle/Transport Equip.			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
11017001/22020402	Maintenance of Office Furniture			50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00
11017001/22020403	Maintenance of Office Building Residential Qtrs.			50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11017001/22020405	Maintenance of Plants & Generators			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
11017001/22020501	Local Training			50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
11017001/22020801	Motor Vehicle Fuel Cost			50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
11017001/22020803	Plant/Generator Fuel Cost			0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	50,000.00
11017001/22020006	Postage and Courier Services			30,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	30,000.00	50,000.00
11017001/22021014	Annual Budget Expenses and Administration			30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	30,000.00	50,000.00
Department of General Services Total (A+B)				44,991,256.00	32,915,605.32	44,991,256.00	37,390,000.00	22,238,355.62	0.00	0.00	37,390,000.00	41,320,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
 ADMINISTRATIVE SECTOR - RECURRENT - MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11020001 Ministry of Economic Empowerment and Job Creation												
	Personnel Cost			31,238,265	13,139,291	31,238,265	0	0	0	0	0	0
	11020001/21010101		Basic Salary	14,000,000	7,801,191	14,000,000	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/21010103		Consolidated Revenue Fund (CFR)	12,205,080	5,014,594	12,205,080	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/21020106		Leave/Other Allowance	5,033,185	323,506	5,033,185	0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			28,629,000	3,413,400	28,629,000	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020101		Local Traveling and Transport -Training	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020102		Local Traveling and Transport -Others	6,000,000	1,743,000	6,000,000	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020103		International Transport and Travels Training	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020105		Non Accident Bonus	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020201		Electricity Charges	0	189,450	0	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020301		Office Stationeries/Computer Consumables	800,000	0	800,000	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020305		Printing of Non Security Document				0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020401		Maintenance of Motor Vehicle/Transport Equip.	680,000	277,600	680,000	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020402		Maintenance of Office Furniture	100,000	14,000	100,000	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020403		Maintenance of Office Building Residential Qtrs.	100,000	31,750	100,000	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020404		Maintenance of Office/IT Equipments	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020503		Training and Empowerment	2,500,000	0	2,500,000	0.00	0.00	0.00	0.00	0.00	0.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
 ADMINISTRATIVE SECTOR - RECURRENT- MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11020001/22020506	Seminar & Conferences	500,000	0	500,000	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22020801	Motor Vehicle Fuel Cost	5,000,000	0	5,000,000	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22020802	Other Transport Equipment Fuel Cost	200,000	183,000	200,000	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22020901	Bank Charges (Other Than Interest)	49,000	0	49,000	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22021001	Refreshment & Meals	1,000,000	50,200	1,000,000	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22021002	Honorarium & Sitting Allowance	1,000,000	20,000	1,000,000	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22021003	Publicity & Advertisements	2,400,000	718,000	2,400,000	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22021004	Medical Expenses	1,000,000	0	1,000,000	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22021006	Postages & courier Services	2,000,000	53,400	2,000,000	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22021007	Welfare Packages	5,000,000	57,000	5,000,000	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22021011	Recruitment & Appointment(Service Wide)	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22021014	Annual Budget Expenses and Administration	300,000	76,000	300,000	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22021032	State Youth Empowerment	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
		Ministry of Economic Empowerment and Job Creation Total (A+B)		59,867,265	16,552,691	59,867,265	0.00	0.00	0.00	0.00	0.00	0.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - MINISTRY OF HUMAN CAPITAL DEVELOPMENT AND MONITORING

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11020001 Ministry of Human Capital Development and Monitoring												
	Personnel Cost			0.00	0.00	0.00	32,182,225	10,316,797.06	0	0	32,182,225	32,677,000
	11020001/21010101		Basic Salary	0.00	0.00	0.00	16,000,000	5,342,408.67	0.00	0.00	16,000,000	16,000,000
	11020001/21010103		Consolidated Revenue Fund (CFR)	0.00	0.00	0.00	12,205,080	4,764,838.35	0.00	0.00	12,205,080	12,700,000
	11020001/21020106		Leave/Other Allowance	0.00	0.00	0.00	3,977,145	209,550.04	0.00	0.00	3,977,145	3,977,000
	Overhead Cost			0.00	0.00	0.00	18,190,000	68,562,225	80,529,022	80,529,022	80,529,022	11,850,000
	11020001/22020102		Local Traveling and Transport -Others	0.00	0.00	0.00	6,000,000	1,106,000	0.00	0.00	6,000,000	3,000,000
	11020001/22020103		International Transport and Travels Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020201		Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020301		Office Stationeries/Computer Consumables	0.00	0.00	0.00	300,000	219,500	0.00	0.00	300,000	500,000
	11020001/22020305		Printing of Non Security Document	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020401		Maintenance of Motor Vehicle/Transport Equip.	0.00	0.00	0.00	680,000	0.00	0.00	0.00	680,000	600,000
	11020001/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	100,000	0.00	0.00	0.00	100,000	100,000
	11020001/22020403		Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	100,000	35,000	0.00	0.00	100,000	100,000
	11020001/22020404		Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020001/22020503		Training and Empowerment	0.00	0.00	0.00	2,000,000	0.00	0.00	0.00	2,000,000	1,800,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT - MINISTRY OF HUMAN CAPITAL DEVELOPMENT AND MONITORING CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11020001/22020506	Seminar & Conferences	0.00	0.00	0.00	500,000	0.00	0.00	0.00	500,000	500,000
		11020001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	2,000,000	14,500	0.00	0.00	2,000,000	1,500,000
		11020001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	200,000	136,000	0.00	0.00	200,000	300,000
		11020001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	49,000	2,000	0.00	0.00	49,000	50,000
		11020001/22021001	Refreshment & Meals	0.00	0.00	0.00	1,000,000	0.00	0.00	0.00	1,000,000	500,000
		11020001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	100,000	0.00	0.00	0.00	100,000	0
		11020001/22021003	Publicity & Advertisements	0.00	0.00	0.00	2,400,000	137,000	0.00	0.00	2,400,000	1,500,000
		11020001/22021004	Medical Expenses	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0
		11020001/22021006	Postages & courier Services	0.00	0.00	0.00	500,000	0.00	0.00	0.00	500,000	200,000
		11020001/22021007	Welfare Packages	0.00	0.00	0.00	2,000,000	0.00	0.00	0.00	2,000,000	1,000,000
		11020001/22021011	Recruitment & Appointment(Service Wide)	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0
		11020001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	261,000	0.00	0.00	0.00	261,000	200,000
		11020001/22021032	State Youth Empowerment	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0
Ministry of Human Capital Development and Monitoring Total (A+B)				0.00	0.00	0.00	50,372,225	78,879,022	80,529,022	80,529,022	112,711,247	44,527,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
 ADMINISTRATIVE SECTOR - RECURRENT - SA ON SMALL AND MEDIUM SCALE ENTERPRISE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

11020002 SA on Small and Medium Scale Enterprise

Personnel Cost				0.00	0.00	0.00	0	0.00	0	0	0	0
	11020002/21010101	Basic Salary		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020002/21010103	Consolidated Revenue Fund (CFR)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020002/21020106	Leave/Other Allowance		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost				0.00	0.00	0.00	0	0	0	0	0	62,000,000
	11020002/22020102	Local Traveling and Transport -Others		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000
	11020002/22020103	International Transport and Travels Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00
	11020002/22020301	Office Stationeries/Computer Consumables		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000
	11020002/22020401	Maintenance of Motor Vehicle/Transport Equip.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000
	11020002/22020402	Maintenance of Office Furniture		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000
	11020002/22020403	Maintenance of Office Building Residential Qtrs.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020002/22020404	Maintenance of Office IT Equipment		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000
	11020002/22020405	Maintenance of Plant/Generator		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000
	11020002/22020501	Local Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000
	11020002/22020506	Seminar & Conferences		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000
	11020002/22020601	Security Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000
	11020002/22020605	Cleaning and Fumigation Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000
	11020002/22020801	Motor Vehicle Fuel Cost		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000
	11020002/22020803	Plant/Generator Fuel Cost		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000
	11020002/22021001	Refreshment & Meals		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000
	11020002/22021003	Publicity & Advertisements		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000
	11020002/22021014	Annual Budget Expenses and Administration		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000
	11020002/22021032	Survey/Interview, Date Collection of Business		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000
SA on Small and Medium Scale Enterprise Total (A+B)				0.00	0.00	0.00	0	0	0	0	0	62,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - LIAISON OFFICE LAGOS

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

11021001 Liaison Office - Lagos

Personnel Cost			15,664,188.48	7,374,985.00	15,664,188.48	13,100,000.00	6,949,807.96	0.00	0.00	13,100,000.00	15,639,257.17
11021001/21010101	Basic Salary		6,910,933.15	5,524,938.00	6,910,933.15	7,000,000.00	5,214,007.23	0.00	0.00	7,000,000.00	7,178,397.45
11021001/21010103	Consolidated Revenue fund Charges		5,615,420.00	0.00	5,615,420.00	4,100,000.00	0.00	0.00	0.00	4,100,000.00	5,615,420.00
11021001/21020106	Leave Allowance		1,252,635.33	1,850,047.00	1,252,635.33	2,000,000.00	1,735,800.73	0.00	0.00	2,000,000.00	2,845,439.72
11021001/21020118	Duty Allowance		1,410,000.00	0.00	1,410,000.00	0.00	0.00	0.00	0.00	0.00	
11021001/21020124	Hazard Allowance		475,200.00	0.00	475,200.00	0.00	0.00	0.00	0.00	0.00	
Overhead Cost			31,016,000.00	4,722,478.00	31,016,000.00	7,631,000.00	3,905,693.50	0.00	0.00	0.00	8,200,000.00
11021001/22020101	Local Traveling and Transport		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11021001/22020102	Local Traveling and Transport -Others		5,000,000.00	562,500.00	5,000,000.00	700,000.00	694,200.00	0.00	0.00	700,000.00	1,000,000.00
11021001/22020105	Non Accident Bonus		6,000.00	6,000.00	6,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00
11021001/22020201	Electricity Charges		1,500,000.00	580,000.00	1,500,000.00	700,000.00	402,000.00	0.00	0.00	700,000.00	900,000.00
11021001/22020202	Telephone Charges		10,000.00	1,000.00	10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00
11021001/22020203	Internet Charges		900,000.00	4,000.00	900,000.00	10,000.00	0.00	0.00	0.00	10,000.00	20,000.00
11021001/22020204	Satellite -Broadcasting Access Charges		200,000.00	15,000.00	200,000.00	50,000.00	0.00	0.00	0.00	50,000.00	20,000.00
11021001/22020208	Software Charges/License Renewal		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11021001/22020301	Office Stationeries/Computer Consumables		500,000.00	74,320.00	500,000.00	100,000.00	15,000.00	0.00	0.00	100,000.00	100,000.00
11021001/22020302	Books		10,000.00	7,000.00	10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00
11021001/22020303	Newspapers		5,000.00	3,000.00	5,000.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00
11021001/22020304	Magazines & Periodicals		5,000.00	2,000.00	5,000.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00
11021001/22020305	Printing of Security Documents		50,000.00	20,000.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
11021001/22020306	Printing of Non Security Document		50,000.00	10,000.00	50,000.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00
11021001/22020307	Drugs & Medical Supplies		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11021001/22020309	Uniforms & Other Clothing		20,000.00	9,000.00	20,000.00	15,000.00	0.00	0.00	0.00	15,000.00	0.00
11021001/22020311	Food Stuff / Catering Materials Supplies		2,000,000.00	361,800.00	2,000,000.00	500,000.00	206,550.00	0.00	0.00	500,000.00	500,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - LIAISON OFFICE LAGOS CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11021001/22020401	Maintenance of Motor Vehicle/Transport Equip.	1,000,000.00	414,650.00	1,000,000.00	700,000.00	262,500.00	0.00	0.00	700,000.00	1,000,000.00
		11021001/22020402	Maintenance of Office Furniture	1,500,000.00	24,000.00	1,500,000.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00
		11021001/22020403	Maintenance of Office Building Residential Qtrs.	500,000.00	76,500.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
		11021001/22020404	Maintenance of Office/IT Equipments	800,000.00	10,000.00	800,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
		11021001/22020405	Maintenance of Plants & Generators	500,000.00	10,000.00	500,000.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00
		11021001/22020406	Other Maintenance Services	700,000.00	326,250.00	700,000.00	500,000.00	466,600.00	0.00	0.00	500,000.00	500,000.00
		11021001/22020414	Maintenance of Governor's Lodge and Guest Hou	1,000,000.00	20,000.00	1,000,000.00	50,000.00		0.00	0.00	50,000.00	200,000.00
		11021001/22020501	Local Training	50,000.00	10,000.00	50,000.00	50,000.00	5,000.00	0.00	0.00	50,000.00	0.00
		11021001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020506	Seminar and Conference	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
		11021001/22020601	Security Services/Estate Fees	5,000,000.00	0.00	5,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	650,000.00
		11021001/22020602	Office Rent	2,000,000.00	1,122,479.00	2,000,000.00	1,500,000.00	1,254,107.50	0.00	0.00	1,500,000.00	1,500,000.00
		11021001/22020603	Residential Rent	800,000.00	0.00	800,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00
		11021001/22020605	Cleaning & Fumigation Services	100,000.00	6,500.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		11021001/22020701	Financial Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020702	Information Technology Consulting	100,000.00	0.00	100,000.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00
		11021001/22020708	Medical Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020801	Motor Vehicle Fuel Cost	1,500,000.00	645,100.00	1,500,000.00	800,000.00	664,101.00	0.00	0.00	800,000.00	800,000.00
		11021001/22020802	Other Transport Equipment Fuel Cost	50,000.00	9,500.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	20,000.00
		11021001/22020803	Plant/Generator Fuel Cost	300,000.00	30,000.00	300,000.00	100,000.00	40,000.00	0.00	0.00	100,000.00	100,000.00
		11021001/22020806	Cooking Gas/Fuel Cost	100,000.00	23,800.00	100,000.00	50,000.00	4,000.00	0.00	0.00	50,000.00	50,000.00
		11021001/22020901	Bank Charges (Other Than Interest)	10,000.00	5,793.00	10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
 ADMINISTRATIVE SECTOR - RECURRENT - LIAISON OFFICE LAGOS CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11021001/22020903	Loss on Foreign Exchange	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22021001	Refreshment & Meals	1,500,000.00	174,286.00	1,500,000.00	200,000.00	55,335.00	0.00	0.00	200,000.00	150,000.00
		11021001/22021002	Honorarium & Sitting Allowance	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
		11021001/22021003	Publicity & Advertisements	50,000.00	0.00	50,000.00	44,000.00	0.00	0.00	0.00	44,000.00	0.00
		11021001/22021004	Medical Expenses	200,000.00	93,000.00	200,000.00	150,000.00	89,800.00	0.00	0.00	150,000.00	50,000.00
		11022001/22021006	Postage & Courier Services	1,500,000.00	10,000.00	1,500,000.00	20,000.00	8,000.00	0.00	0.00	20,000.00	20,000.00
		11021001/22021007	Welfare Packages	100,000.00	5,000.00	100,000.00	20,000.00	0.00	0.00	0.00	20,000.00	100,000.00
		11021001/22021014	Annual Budget Expenses and Administration	300,000.00	50,000.00	300,000.00	100,000.00	38,500.00	0.00	0.00	100,000.00	200,000.00
		11021001/22021030	Upkeep of Government Organisations	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		Liaison Office - Lagos Total (A+B)		46,680,188.48	12,097,463.00	46,680,188.48	20,731,000.00	10,855,501.46	0.00	0.00	13,100,000.00	23,839,257.17

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - LIAISON OFFICE ABUJA

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

11021002 Liaison Office - Abuja

Personnel Cost			28,970,126.00	66,617,890.00	28,970,126.00	16,000,000.00	12,457,701.59	0.00	0.00	16,000,000.00	17,514,665.91
11021002/21010101	Basic Salary		20,000,000.00	5,346,912.00	20,000,000.00	7,000,000.00	6,030,563.39	0.00	0.00	7,000,000.00	8,238,605.55
11021002/21010103	Public Office Holders Salary		2,990,042.00	4,502,424.00	2,990,042.00	6,000,000.00	4,262,973.85	0.00	0.00	6,000,000.00	6,000,000.00
11021002/21020106	Leave Allowance other allowance		5,980,084.00	2,149,159.00	5,980,084.00	3,000,000.00	2,164,164.35	0.00	0.00	3,000,000.00	3,276,060.36
Overhead Cost			47,990,000.00	53,999,395.00	47,990,000.00	21,450,000.00	12,064,400.00	0.00	0.00	0.00	21,500,000.00
11021002/22020102	Local Traveling and Transport -Others		3,000,000.00	620,000.00	3,000,000.00	800,000.00	92,000.00	0.00	0.00	800,000.00	1,000,000.00
11021002/22020105	Non Accident Bonus		200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
11021002/22020105	Electricity Charges		1,300,000.00	1,200,000.00	1,300,000.00	1,400,000.00	1,157,200.00	0.00	0.00	1,400,000.00	1,800,000.00
11021002/22020202	Telephone Charges		0.00	0.00	0.00	100,000.00	60,000.00	0.00	0.00	100,000.00	100,000.00
11021002/22020203	Internet Access Charges		200,000.00	100,000.00	200,000.00	150,000.00	30,000.00	0.00	0.00	150,000.00	100,000.00
11021002/22020208	Software Charges/License Renewal		200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
11021002/22020301	Office Stationeries/Computer Consumables		1,000,000.00	600,000.00	1,000,000.00	800,000.00	134,200.00	0.00	0.00	800,000.00	800,000.00
11021002/22020306	Printing of Security Documents		200,000.00	200,000.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
11021002/22020309	Uniform and Other Clothing		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11021002/22020311	Food Stuff / Catering Materials Supplies		15,000,000.00	2,525,900.00	15,000,000.00	4,000,000.00	2,271,150.00	0.00	0.00	4,000,000.00	4,000,000.00
11021002/22020401	Maintenance of Motor Vehicle/Transport Equip.		2,000,000.00	683,500.00	2,000,000.00	1,000,000.00	809,000.00	0.00	0.00	1,000,000.00	1,000,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT LIAISON OFFICE ABUJA CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11021002/22020402	Maintenance of Office Furniture	200,000.00	0.00	200,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	500,000.00
		11021002/22020403	Maintenance of Office Building Residential Qtrs.	2,000,000.00	0.00	2,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		11021002/22020404	Maintenance of Office/IT Equipments	2,000,000.00	0.00	2,000,000.00	500,000.00	30,000.00	0.00	0.00	500,000.00	300,000.00
		11021002/22020405	Maintenance of Plants & Generators	2,000,000.00	0.00	2,000,000.00	800,000.00	375,000.00	0.00	0.00	800,000.00	800,000.00
		11021002/22020406	Other Maintenance Services	7,790,000.00	400,000.00	7,790,000.00	500,000.00	361,000.00	0.00	0.00	500,000.00	500,000.00
		11021002/22020041	Maintenance of Lodges and Guest Houses	2,000,000.00	0.00	2,000,000.00	1,000,000.00	962,950.00	0.00	0.00	1,000,000.00	1,000,000.00
		11021002/22020501	Local Training	500,000.00	0.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		11021002/22020503	Training and Staff Development	0.00	398,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021002/22020506	Seminar and Conferences	300,000.00	950,000.00	300,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		11021002/22020605	Cleaning & Fumigation Services	500,000.00	0.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		11021002/22020801	Motor Vehicle Fuel Cost	3,000,000.00	0.00	3,000,000.00	5,000,000.00	4,439,300.00	0.00	0.00	5,000,000.00	5,000,000.00
		11021002/22020803	Plant/Generator Fuel Cost	3,000,000.00	0.00	3,000,000.00	1,500,000.00	1,202,000.00	0.00	0.00	1,500,000.00	1,500,000.00
		11021002/22020806	Cooking Gas/Fuel Cost	1,000,000.00	0.00	1,000,000.00	500,000.00	57,000.00	0.00	0.00	500,000.00	400,000.00
		11021002/22021001	Refreshment & Meals	2,000,000.00	0.00	2,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
		11021002/22021002	Honorarium & Sitting Allowance	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021002/22021003	Publicity & Advertisements	0.00	1,233,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021002/22021004	Medical Expenses	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22021006	Postages & courier Services	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	400,000.00
		11021002/22021007	Welfare Packages	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		11021002/22021014	Annual Budget Expenses and Administration	100,000.00	150,000.00	100,000.00	200,000.00	83,600.00	0.00	0.00	200,000.00	200,000.00
		11021002/22021017	Anti-corruption	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021002/22021022	Government Donations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Liaison Office - Abuja Total (A+B)				76,960,126.00	25,588,995.00	76,960,126.00	37,450,000.00	24,522,101.59	0.00	0.00	16,000,000.00	39,014,665.91

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - ABA/PORT-HARCOURT LIAISON OFFICE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Aba/Port-Harcourt Liaison Office												
		Overhead Cost		14,620,000.00	14,620,000.00	14,620,000.00	0.00	39,600.00	0.00	0.00	0.00	300,000.00
		11021001/22020101	Local Traveling and Transport -Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020102	Local Traveling and Transport -Others	2,000,000.00	0.00	2,000,000.00	0.00	39,600.00	39,600.00	39,600.00	39,600.00	300,000.00
		11021001/22020105	Non Accident Bonus	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020201	Electricity Charges	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020202	Telephone Charges	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020203	Internet Charges	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020204	Satellite -Broadcasting Access Charges	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020208	Software Charges/License Renewal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020301	Office Stationeries/Computer Consumables	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020303	Newspapers	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020305	Printing of Security Documents	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020306	Printing of Non Security Document	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020307	Drugs & Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020309	Uniforms & Other Clothing	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020310	Teaching aids/Instruction Materials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT- ABA/PORT-HARCOURT LIAISON OFFICE CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
					0.00			39,600.00			39,600.00	300,000.00
		11021001/22020311	Food Stuff / Catering Materials Supplies	200,000.00	0.00	200,000.00	0.00	39,600.00	39,600.00	39,600.00	39,600.00	300,000.00
		11021001/22020401	Maintenance of Motor Vehicle/Transport Equip.	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020402	Maintenance of Office Furniture	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020403	Maintenance of Office Building Residential Qtrs.	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020404	Maintenance of Office/IT Equipments	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020405	Maintenance of Plants & Generators	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020406	Other Maintenance Services	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020501	Local Training	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020506	Seminar and Conference	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020602	Office Rent	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020603	Residential Rent	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020701	Financial Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - ABA/PORT-HARCOURT LIAISON OFFICE CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11021001/22020702	Information Technology Consulting	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020708	Medical Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020801	Motor Vehicle Fuel Cost	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020803	Plant/Generator Fuel Cost	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020806	Cooking Gas/Fuel Cost	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020901	Bank Charges (Other Than Interest)	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020903	Loss on Foreign Exchange	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22021001	Refreshment & Meals	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22021002	Honorarium & Sitting Allowance	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22021003	Publicity & Advertisements	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11022001/22021006	Postage & Courier Services	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22021007	Welfare Packages	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22021014	Annual Budget Expenses and Administration	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22021030	Upkeep of Government Organisations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Liaison Office - Aba/Harcourt Total (A+B)									

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT - ENUGU/ANMBARA LIAISON OFFICE CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
	Liaison Office - Enugu/Anmbara											
		11021001/22020101	Local Traveling and Transport -Training	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020102	Local Traveling and Transport -Others	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020103	International Transport & Travels - Training	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020301	Office Stationeries/Computer Consumables	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020302	Books	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020303	Newspapers	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020304	Magazines & Periodicals	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020309	Uniform & Others Clothing	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020401	Maintenance of Motor Vehicle/Transport Equip.	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020402	Maintenance of Office Furniture	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020404	Maintenance of Office/IT Equipments	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020405	Maintenance of Plants & Generators	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020501	Local Training	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020801	Motor Vehicle Fuel Cost	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020802	Other Transport Equipment Fuel Cost	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020803	Plant/Generator Fuel Cost	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020901	Bank Charges (Other Than Interest)	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22021001	Refreshment & Meals	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22021002	Honorarium & Sitting Allowance	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22021003	Postages & courier Services	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22021007	Welfare Packages	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22021014	Annual Budget Expenses and Administration	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			Liaison Office - Enugu/Anmbara Total (A_+B)									

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - DEPARTMENT OF ATTITUDINAL CHANGE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11188001 Department of Attitudinal Change												
Personnel Cost				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/21010101	Staff Salary (Civil Servant)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/21010103	Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/21020106	Leave Allowance,	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,900,000.00
		11188001/22020102	Local Travel and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
		11188001/22020105	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22020203	Internet Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22020208	Software Charges/License Renewal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		11188001/22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22020306	Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22020308	Field and Camping Material Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
		11188001/22020309	Uniform & Others Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
		11188001/22020401	Maintenance of Motor Vehicle/Transport Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
		11188001/22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
		11188001/22020403	Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22020404	Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - DEPARTMENT OF ATTITUDINAL CHANGE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11188001/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
		11188001/22020502	Seminars and Conference	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		11188001/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		11188001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
		11188001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
		11188001/22021002	Honorarium and Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		11188001/22021003	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22021006	Publicity & Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
		11188001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
		11188001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
		11188001/22021017	Anit-Corruption Crudade	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
Department of Attitudinal Change Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,900,000.00

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - WOMEN DEVELOPMENT CENTRE**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11021003 Women Development Centre												
Personnel Cost				46,887,930.29	45,150,765.00	46,887,930.29	47,000,000.00	15,869,634.37	0.00	0.00	47,000,000.00	49,792,000.00
11021003/21010101	Staff Salary (Civil Servant)			28,187,209.35	26,527,983.00	28,187,209.35	28,000,000.00	8,407,318.55	0.00		28,000,000.00	29,000,000.00
11021003/21010103	Public Office Holders Salary			15,792,000.00	15,792,000.00	15,792,000.00	16,000,000.00	7,098,000.00	0.00		16,000,000.00	15,792,000.00
11021003/21020106	Leave Allowance,			2,818,720.94	2,830,782.00	2,818,720.94	3,000,000.00	364,315.82	0.00		3,000,000.00	5,000,000.00
11021003/21020141	Corp Members Allowance			0.00	0.00	0.00	0.00		0.00		0.00	
Overhead Cost				25,140,000.00	17,370,000.00	25,140,000.00	20,420,000.00	0.00	0.00	0.00	0.00	18,255,000.00
11021003/22020101	Local Travel and Transport - Training			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11021003/22020102	Local Travel and Transport - Others			70,000.00	435,000.00	70,000.00	500,000.00	0.00	0.00	0.00	500,000.00	1,500,000.00
11021003/22020103	International Transport & Travels - Training			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11021003/22020105	Non Accident Bonus			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
11021003/22020201	Electricity Charges			4,100,000.00	2,300,000.00	4,100,000.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00
11021003/22020203	Internet Charges			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11021003/22020208	Software Charges/License Renewal			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11021003/22020301	Office Stationeries/Computer Consumables			5,600,000.00	1,350,000.00	5,600,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,300,000.00
11021003/22020302	Books			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11021003/22020303	Newspapers			850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11021003/22020304	Magazines & Periodicals			0.00	260,000.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00
11021003/22020306	Printing of Security Documents			0.00	100,000.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
11021003/22020307	Drugs and Medical Supply			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11021003/22020309	Uniform & Others Clothing			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11021003/22020311	Food Stuff / Catering Materials Supplies			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11021003/22020401	Maintenance of Motor Vehicle/Transport Equip.			3,600,000.00	730,000.00	3,600,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
11021003/22020402	Maintenance of Office Furniture			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11021003/22020403	Maintenance of Office Building Residential Qtrs.			3,200,000.00	650,000.00	3,200,000.00	800,000.00	0.00	0.00	0.00	800,000.00	800,000.00
11021003/22020404	Maintenance of Office/IT Equipments			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - WOMEN DEVELOPMENT CENTRE CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11021003/22020405	Maintenance of Plants & Generators	1,100,000.00	450,000.00	1,100,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		11021003/22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020414	Maintenance of Govt Lodge & Guest House	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020501	Local Training	1,000,000.00	300,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00
		11021003/22020502	International Training	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00
		11021003/22020503	Training and Staff Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020601	Security Services	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		11021003/22020605	Cleaning & Fumigation Services	1,000,000.00	470,000.00	1,000,000.00	600,000.00	0.00	0.00	0.00	600,000.00	100,000.00
		11021003/22020801	Motor Vehicle Fuel Cost	600,000.00	520,000.00	600,000.00	650,000.00	0.00	0.00	0.00	650,000.00	650,000.00
		11021003/22020802	Other Transport Equipment Fuel Cost	550,000.00	100,000.00	550,000.00	620,000.00	0.00	0.00	0.00	620,000.00	620,000.00
		11021003/22020803	Plant/Generator Fuel Cost	800,000.00	8,500,000.00	800,000.00	9,000,000.00	0.00	0.00	0.00	9,000,000.00	9,000,000.00
		11021003/22020804	Aircraft Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020806	Cooking Gas/Fuel Cost	0.00	25,000.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		11021003/22020901	Bank Charges (Other Than Interest)	170,000.00	110,000.00	170,000.00	200,000.00	0.00	0.00	0.00	200,000.00	30,000.00
		11021003/22021001	Refreshment & Meals	1,500,000.00	700,000.00	1,500,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
		11021003/22021003	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22021006	Publicity & Advertisements	500,000.00	120,000.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		11021003/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22021014	Annual Budget Expenses and Administration	500,000.00	250,000.00	500,000.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00
Women Development Centre Total				72,027,930.29	62,520,765.00	72,027,930.29	67,420,000.00	15,869,634.37	0.00	0.00	47,000,000.00	68,047,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
 ADMINISTRATIVE SECTOR - RECURRENT - PROJECT SUPPORT UNIT - SUSTAINABLE DEVELOPMENT GOALS (SDG)

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
			SDG Sustianable Development Goals (SDG)									
11185001	Personnel Cost			6,634,986.00	0.00	6,634,986.00	0.00	0.00	0.00	0.00	0.00	3,152,486.00
		11185001/21010101	Staff Salary (Civil Servant)	6,214,062.00	0.00	6,214,062.00	0.00	0.00	0.00	0.00	0.00	3,152,486.00
		11185001/21010106	Leave/Other Allowance	420,924.00	0.00	420,924.00	0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			4,620,000.00	0.00	4,620,000.00	1,250,000.00	300,000.00	0.00	0.00	0.00	1,200,000.00
		11185001/22020101	Local Travel and Transport - Training	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11185001/22020102	Local Travel and Transport - Others	700,000.00	0.00	700,000.00	500,000.00	300,000.00	0.00	0.00	500,000.00	500,000.00
		11185001/22020104	International Travel and Transport - Other	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11185001/22020301	Office Stationeries/Computer Consumables	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		11185001/22020302	Books	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11185001/22020303	Newspapers	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11185001/22020304	Magazines & Periodicals	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11185001/22020309	Uniforms & Other Clothing	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11185001/22020401	Maintenance of Motor Vehicle/Transport Equipm	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11185001/22020402	Maintenance of Office Furniture	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		11185001/22020404	Maintenance of Office/IT Equipments	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11185001/22020405	Maintenance of Plants & Generators	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11185001/22020501	Local Training	500,000.00	0.00	500,000.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00
		11185001/22020801	Motor Vehicle Fuel Cost	250,000.00	0.00	250,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		11185001/22020802	Other Transport Equipment Fuel Cost	100,000.00	0.00	100,000.00	0.00		0.00	0.00	0.00	0.00
		11185001/22020803	Plant/Generator Fuel Cost	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT- PROJECT SUPPORT UNIT - SUSTAINABLE DEVELOPMENT GOALS (SDG) CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11185001/22020901	Bank Charges (Other Than Interest)	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11185001/22021001	Refreshment & Meals	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11185001/22021002	Honorarium & Sitting Allowance	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11185001/22021006	Postages & courier Services	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11185001/22021007	Welfare Packages	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11185001/22021014	Annual Budget Expenses and Administration	50,000.00	0.00	50,000.00	50,000.00				50,000.00	
	PSU Project Support Unit (SDG) Total			11,254,986.00	0.00	11,254,986.00	1,250,000.00	300,000.00	0.00	0.00	0.00	4,352,486.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT- EBONYI STATE HOUSE OF ASSEMBLY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
12003001	Ebonyi State House of Assembly											
	Personnel Cost			505,750,000	376,642,637	505,750,000	501,000,000	406,866,280.61	50,819,085	50,819,085	551,819,085	569,000,000
12003001/21010101	Salary			270,000,000	243,396,769	270,000,000	260,000,000	172,633,084.46	0.00	0.00	260,000,000	280,000,000
12003001/21010103	Inducement Allowance			37,000,000	0.00	37,000,000	37,000,000	10,130,017.89	0.00	0.00	37,000,000	37,000,000
12003001/21020106	Consolidated Revenue Fund Charges- Salaries			28,750,000	0.00	28,750,000	30,000,000	48,418,692.30	18,418,692.30	18,418,692.30	48,418,692.30	216,000,000
12003001/21020135	Leave Allowance			25,000,000	3,767,316	25,000,000	25,000,000	4,380,650.92	0.00	0.00	25,000,000	17,000,000
12003001/21020125	Wardrobe and Outfit			15,000,000	0	15,000,000	15,000,000	8,903,442.08	0.00	0.00	15,000,000	15,000,000
12003001/22010104	Severance Allowance			130,000,000	129,478,552	130,000,000	130,000,000	162,400,392.96	32,400,392.96	32,400,392.96	162,400,392.96	0
12003001/21010133	Recess Allowance						4,000,000	0.00	0.00	0.00	4,000,000	4,000,000
	Overhead Cost			804,000,000	685,820,000	804,000,000	1,125,000,000	567,900,000	86,720,000	86,720,000	1,125,000,000	1,466,600,000
12003001/22020101	Local Traveling and Transport -Training			60,000,000.00	77,180,000	60,000,000.00	80,000,000	5,040,000	0.00	0.00	80,000,000	60,000,000
12003001/22020102	Local Traveling and Transport -Others			50,000,000.00	33,940,000	50,000,000.00	50,000,000	29,485,000	0.00	0.00	50,000,000	30,000,000
12003001/22020105	Non Accident Bonus			5,000,000.00	0	5,000,000.00	2,000,000	0.00	0.00	0.00	2,000,000	100,000
12003001/22020201	Electricity Charges			0.00	0	0.00	5,000,000	0.00	0.00	0.00	5,000,000	3,000,000
12003001/22020202	Telephone Charges			0.00	0	0.00	5,000,000	0.00	0.00	0.00	5,000,000	3,000,000
12003001/22020203	Internet Access Charges			0.00	3,000,000	0.00	5,000,000	0.00	0.00	0.00	5,000,000	3,000,000
12003001/22020205	Water Rates			0.00	1,000,000	0.00	5,000,000	0.00	0.00	0.00	5,000,000	5,000,000
12003001/22020206	Sewerage Charges			0.00	20,000,000	0.00	1,000,000	0.00	0.00	0.00	1,000,000	1,000,000
12003001/22020301	Office Stationeries/Computer Consumables			6,000,000.00	24,000,000	6,000,000.00	10,000,000	6,100,195	0.00	0.00	10,000,000	10,000,000
12003001/22020302	Books			0.00	0	0.00	5,000,000	0.00	0.00	0.00	5,000,000	5,000,000
12003001/22020303	Newspapers			3,000,000.00	0	3,000,000.00	4,000,000	0.00	0.00	0.00	4,000,000	4,000,000
12003001/22020304	Magazines & Periodicals			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000	0.00	0.00	0.00	1,000,000	1,000,000
12003001/22020305	Printing of Non Security Documents			40,000,000.00	40,000,000.00	40,000,000.00	40,000,000	5,000,000	0.00	0.00	40,000,000	30,000,000
12003001/22020306	Printing of Security Documents			30,000,000.00	30,000,000.00	30,000,000.00	30,000,000	15,000,000.00	0.00	0.00	30,000,000	20,000,000
12003001/22020307	Drugs & Medical Supplies			0.00	0.00	0.00	10,000,000	0.00	0.00	0.00	10,000,000	10,000,000
12003001/22020309	Uniform & Others Clothing			0.00	0.00	0.00	2,000,000	0.00	0.00	0.00	2,000,000	2,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT- EBONYI STATE HOUSE OF ASSEMBLY CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		12003001/22020401	Maintenance of Motor Vehicle/Transport Equip.	10,000,000.00	0	10,000,000.00	10,000,000	5,100,000	0.00	0.00	10,000,000	8,000,000
		12003001/22020402	Maintenance of Office Furniture	2,000,000.00	0	2,000,000.00	5,000,000	0	0.00	0.00	5,000,000	5,000,000
		12003001/22020403	Maintenance of Office Building Residential Qtrs.	10,000,000.00	8,500,000	10,000,000.00	10,000,000	4,720,000	0.00	0.00	10,000,000	10,000,000
		12003001/22020404	Maintenance of Office/IT Equipments	5,000,000.00	5,000,000	5,000,000.00	8,000,000	0	0.00	0.00	8,000,000	8,000,000
		12003001/22020405	Maintenance of Plants & Generators	5,000,000.00	5,000,000	5,000,000.00	7,000,000	0	0.00	0.00	7,000,000	5,000,000
		12003001/22020414	Maintenance of Lodges and Guest House	0.00	88,750,000	0.00	0	0	0.00	0.00	0	8,000,000
		12003001/22020501	Local Training	60,000,000.00		60,000,000.00	120,000,000	60,000,000	0.00	0.00	120,000,000	80,000,000
		12003001/22020502	International Training		65,000,000		80,000,000	0.00	0.00	0.00	80,000,000	200,000,000
		12003001/22020506	Seminar and Conferences (NBA)	70,000,000.00		70,000,000.00	70,000,000	8,300,000	0.00	0.00	70,000,000	40,000,000
		1200300100/22020600	Security Services		0		5,000,000	28,750,000	23,720,000.00	23,720,000.00	28,750,000	40,000,000
		12003001/22020605	Cleaning and Fumigation Service	3,000,000.00	30,000,000	3,000,000.00	5,000,000	5,000,000	0.00	0.00	5,000,000	3,000,000
		12003001/22020703	Financial Consulting/Legal Services	50,000,000.00	35,000,000	50,000,000.00	50,000,000	0.00	0.00	0.00	50,000,000	30,000,000
		12003001/22020801	Motor Vehicle Fuel Cost	30,000,000.00	23,500,000	30,000,000.00	40,000,000	18,768,000	0.00	0.00	40,000,000	40,000,000
		12003001/22020803	Plant and Generator Fuel Cost	15,000,000.00	0	15,000,000.00	30,000,000	14,630,750	0.00	0.00	30,000,000	25,000,000
		12003001/22020901	Bank Charges (Other Than Interest)	1,000,000.00	36,000,000	1,000,000.00	2,000,000	0	0.00	0.00	2,000,000	2,000,000
		12003001/22020902	Ins. Premiums on Govt. Vehicles	10,000,000.00		10,000,000.00	10,000,000	0.00	0.00	0.00	10,000,000	10,000,000
		12003001/22021001	Refreshment and Meals	30,000,000.00	18,000,000	30,000,000.00	40,000,000	33,000,000.00	0.00	0.00	40,000,000	40,000,000
		12003001/22021002	Honorarium & Sitting Allowance	30,000,000.00	0	30,000,000.00	40,000,000	38,630,000.00	0.00	0.00	40,000,000	130,000,000
		12003001/22021004	Medical Expenses	20,000,000.00	30,000,000	20,000,000.00	20,000,000	83,000,000.00	63,000,000.00	63,000,000.00	83,000,000.00	140,000,000
		12003001/22021005	Wardrobe Allowance for members	40,000,000.00	40,000,000.00	40,000,000.00	20,000,000	15,000,000.00	0.00	0.00	20,000,000	30,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT- EBONYI STATE HOUSE OF ASSEMBLY CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		12003001/22021006	Postages & courier Services	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0
		12003001/22021007	Welfare Packages	20,000,000.00	18,000,000	20,000,000.00	50,000,000	35,110,000	0.00	0.00	50,000,000	70,000,000
		12003001/22021011	Recruitment and Appointment (Service Wide)	2,000,000.00	25,000,000	2,000,000.00	2,000,000	0.00	0.00	0.00	2,000,000	2,000,000
		12003001/22021014	Annual Budget & Expenses & Administration	1,000,000.00	450,000	1,000,000.00	1,000,000	0.00	0.00	0.00	1,000,000	500,000
		12003001/22021016	Anti - Corruption	5,000,000.00	2,500,000	5,000,000.00	5,000,000	0.00	0.00	0.00	5,000,000	3,000,000
		12003001/22021022	Speaker's Donations	40,000,000.00	25,000,000	40,000,000.00	40,000,000	16,016,055.00	0.00	0.00	40,000,000	50,000,000
		12003001/22021026	Committees/Commissions	150,000,000.00	186,000,000	150,000,000.00	200,000,000	177,650,000.00	0.00	0.00	200,000,000	300,000,000
		Ebonyi State House of Assembly Total (A+B)		1,309,750,000	1,062,462,637	1,309,750,000	1,626,000,000	974,766,281	137,539,085	137,539,085	1,676,819,085	2,035,600,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

12004001 Ebonyi State House of Assembly Service Commission

Personnel Cost				310,000,000.00	125,316,318.16	310,000,000.00	128,500,000.00	216,184,146.36	87,684,146.36	87,684,146.36	216,184,146.36	380,288,098.00
12004001/21010101	Staff Salary (Civil Servant)			240,000,000.00	87,499,299.72	240,000,000.00	90,000,000.00	160,624,750.47	70,624,750.47	70,624,750.47	160,624,750.47	181,030,426.00
12004001/21010103	Public Office Holders Salary			30,000,000.00	37,441,060.44	30,000,000.00	38,000,000.00	48,438,440.53	10,438,440.53	10,438,440.53	48,438,440.53	67,236,327.00
12004001/21020106	Leave/Legislative Duty Allowance			30,000,000.00	375,958.00	30,000,000.00	500,000.00	7,120,955.36	6,620,955.36	6,620,955.36	7,120,955.36	49,867,059.00
12004001/21020125	Iducement Allowance			0	0	0	0.00	0.00	0.00	0.00	0.00	20,801,362.00
12004001/21020132	Wardrobe Allowance			0	0	0	0.00	0.00	0.00	0.00	0.00	61,352,924.00
12004001/21020141	Corp Members Allowance			10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	
Overhead Cost				60,000,000.00	3,600,000.00	60,000,000.00	6,550,000.00	2,700,000.00	0.00	0.00	6,550,000.00	9,160,000.00
12004001/22020101	Local Traveling and Transport -Training			0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12004001/22020102	Local Traveling and Transport -Others			7,000,000.00	300,000.00	7,000,000.00	1,000,000.00	300,000.00	0.00	0.00	300,000.00	1,300,000.00
12004001/22020105	Non Accident Bonus			1,000,000.00	0	1,000,000.00	100,000.00	0.00	0.00	0.00	0.00	10,000.00
12004001/22020301	Office Stationeries/Computer Consumables			1,000,000.00	300,000.00	1,000,000.00	500,000.00	300,000.00	0.00	0.00	300,000.00	1,000,000.00
12004001/22020303	Newspapers			0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12004001/22020305	Printing of non Security Documents			500,000.00	300,000.00	500,000.00	500,000.00	1,200,000.00	0.00	0.00	1,200,000.00	1,500,000.00
12004001/22020309	Uniform & Others Clothing			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		12004001/22020401	Maintenance of Motor Vehicle/Transport Equip.	2,000,000.00	300,000.00	2,000,000.00	500,000.00	300,000.00	0.00	0.00	500,000.00	500,000.00
		12004001/22020402	Maintenance of Office Furniture	1,000,000.00	0.00	1,000,000.00	100,000.00	50,000.00	0.00	0.00	100,000.00	0.00
		12004001/22020404	Maintenance of Office/IT Equipments	500,000.00	300,000.00	500,000.00	500,000.00	100,000.00	0.00	0.00	500,000.00	0.00
		12004001/22020405	Maintenance of Plants & Generators	2,000,000.00	300,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
		12004001/22020501	Local Training	5,000,000.00	0.00	5,000,000.00	200,000.00	150,000.00	0.00	0.00	200,000.00	500,000.00
		12004001/22020506	Seminar & Conference	10,000,000.00	300,000.00	10,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	1,000,000.00
		12004001/22020601	Security Services	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		12004001/22020605	Cleaning and Fumigation Services	500,000.00	300,000.00	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		12004001/22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		12004001/22020705	Architectural Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		12004001/22020708	Medical Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT - EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		12004001/22020801	Motor Vehicle Fuel Cost	4,000,000.00	300,000.00	4,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		12004001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	500,000.00
		12004001/22020803	Plant/Generator Fuel Cost	3,000,000.00	300,000.00	3,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00
		12004001/22020901	Bank Charges	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		12004001/22021001	Refreshment & Meals	0.00	300,000.00	0.00	400,000.00	0.00	0.00	0.00	400,000.00	500,000.00
		12004001/22021002	Honorarium & Sitting Allowance	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		12004001/22021003	Publicity & Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		12004001/22021007	Welfare Packages	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		12004001/22021008	Subscription to Professional Bodies	500,000.00	300,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		12004001/22021011	Recruitment and Appointment (Service Wide)	500,000.00	0.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		12004001/22021014	Annual Budget Expenses and Administration	1,000,000.00	0.00	1,000,000.00	300,000.00	0.00	0.00	0.00	300,000.00	200,000.00
Ebonyi State House of Assembly Service Commission Total (A + B)				370,000,000.00	128,916,318.16	370,000,000.00	135,050,000.00	218,884,146.36	87,684,146.36	87,684,146.36	222,734,146.36	389,448,098.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - DEPARTMENT OF RELIGION AND WELFARE MATTERS

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

14001002 Department of Religion and Welfare Matters

	Personnel Cost	Staff Salary (Civil Servant)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/21010101	Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost		1,120,000,000.00	0.00	1,120,000,000.00	400,000,000.00	586,200,000.00	186,200,000.00	186,200,000.00	586,200,000.00	800,000,000.00	
	14001002/22020102	Local Transport and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22020104	International Travel and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22020301	Office Stationeries/Computer Consumable	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22020310	Teaching Aid/Instruction Materials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22020311	Food Stuff/Catering Material Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22021003	Publicity & Advertisement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22021007	Welfare Packages	1,120,000,000.00	0.00	1,120,000,000.00	400,000,000.00	586,200,000.00	186,200,000.00	186,200,000.00	586,200,000.00	800,000,000.00	
	14001002/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22021014	Annual Budget Expenses & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22021018	Gender	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22021021	Special Day Celebration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22021030	Upkeep of Government Organisations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Department of Religion and Welfare Matters Total		1,120,000,000.00	0.00	1,120,000,000.00	400,000,000.00	586,200,000.00	186,200,000.00	186,200,000.00	586,200,000.00	800,000,000.00	

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - MINISTRY OF INFORMATION AND STATE ORIENTATION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
23001001	Ministry of Information and State Orientation											
	Personnel Cost			52,588,404.00	33,975,264.00	52,588,404.00	41,000,000.00	29,304,907.05	0.00	0.00	41,000,000.00	55,107,224.00
	23001001/21010101		Staff Salary (Civil Servant)	36,712,115.00	20,723,880.00	36,712,115.00	22,000,000.00	19,531,142.83	0.00	0.00	22,000,000.00	38,949,940.00
	23001001/21010103		Public Office Holders Salary	12,205,078.00	13,251,384.00	12,205,078.00	12,000,000.00	6,206,298.00	0.00	0.00	12,000,000.00	12,262,290.00
	23001001/21020106		Leave/Other Allowance	3,671,211.00		3,671,211.00	7,000,000.00	3,567,466.22	0.00	0.00	7,000,000.00	3,894,994.00
	23001001/21020141		Corp Members Allowance	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			22,198,000.00	21,239,999.00	22,198,000.00	175,060,000.00	155,228,155.00	2,324,155.00	2,324,155.00	2,324,155.00	216,360,000.00
	23001001/22020101		Local Traveling and Transport	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	23001001/22020102		Local Traveling and Transport -Others	3,000,000.00	2,560,000.00	3,000,000.00	3,000,000.00	204,000	0.00	0.00	3,000,000.00	2,000,000.00
	23001001/22020105		Non Accident Bonus	2,000,000.00	0.00	2,000,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	23001001/22020201		Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23001001/22020203		Internet Charges	100,000.00	133,333.00	100,000.00	150,000.00	0.00	0.00	0.00	150,000.00	150,000.00
	23001001/22020208		Software Charges/License Renewal	1,500,000.00	1,960,000.00	1,500,000.00	2,200,000.00	0.00	0.00	0.00	2,200,000.00	1,500,000.00
	23001001/22020301		Office Stationeries/Computer Consumables	500,000.00	666,667.00	500,000.00	800,000.00	100,000.00	0.00	0.00	800,000.00	800,000.00
	23001001/22020302		Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23001001/22020303		Newspapers	200,000.00	266,667.00	200,000.00	350,000.00	50,000.00	0.00	0.00	350,000.00	350,000.00
	23001001/22020304		Magazines & Periodicals	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00
	23001001/22020309		Uniform & Others Clothing	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	23001001/22020401		Maintenance of Motor Vehicle/Transport Equip.	0.00	2,533,333.00	0.00	3,000,000.00	50,000.00	0.00	0.00	3,000,000.00	2,000,000.00
	23001001/22020402		Maintenance of Office Furniture	400,000.00	533,333.00	400,000.00	600,000.00	500,000.00	0.00	0.00	600,000.00	600,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - MINISTRY OF INFORMATION AND STATE ORIENTATION CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		23001001/22020403	Maintenance of Office Building Residential Qtrs.	0.00	266,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22020405	Maintenance of Plant & Generator	200,000.00	266,667.00	200,000.00	300,000.00	150,000.00	0.00	0.00	300,000.00	300,000.00
		23001001/22020406	Other Maintenance Services	2,000,000.00	1,333,333.00	2,000,000.00	300,000.00	80,000.00	0.00	0.00	300,000.00	300,000.00
		23001001/22020411	Maintenance of Communication Equipment	1,000,000.00	3,309,333.00	1,000,000.00	1,500,000.00	1,220,000.00	0.00	0.00	1,500,000.00	1,500,000.00
		23001001/22020501	Local Training	3,000,000.00	0.00	3,000,000.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	2,000,000.00
		23001001/22020503	Training and Staff Development	200,000.00	2,480,000.00	200,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		23001001/22020506	Seminar and Conferences	2,000,000.00	0.00	2,000,000.00	3,000,000.00	300,000.00	0.00	0.00	3,000,000.00	1,500,000.00
		23001001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22020701	Financial Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22020801	Motor Vehicle Fuel Cost	898,000.00	1,197,333.00	898,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
		23001001/22020802	Other Transport Equipment Fuel Cost	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		23001001/22020803	Plant/Generator Fuel Cost	5,000,000.00	3,733,333.00	5,000,000.00	4,000,000.00	150,000.00	0.00	0.00	4,000,000.00	1,000,000.00
		23001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22021003	Publicity & Advertisements	0.00	0.00	0.00	150,000,000.00	152,324,155.00	2,324,155.00	2,324,155.00	152,324,155.00	200,000,000.00
		23001001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	200,000.00	100,000.00	0.00	0.00	100,000.00	200,000.00
Ministry of Information and State Orientation Total				74,786,404.00	55,215,263.00	74,786,404.00	216,060,000.00	184,533,062.05	2,324,155.00	2,324,155.00	43,324,155.00	271,467,224.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT- DEPARTMENT OF INFORMATION AND COMMUNICATION TECHNOLOGY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
23002001	Department of Information and Comm. Technology											
	Personnel Cost			0.00	0	0.00	0	0	0	0	0	1,000,000
	23002001/21001010		Staff Salary (Civil Servant)	0.00		0.00	0	0.00	0.00	0.00	0	0.00
	23002001/21010103		Public Office Holders Salary	0.00		0.00	0	0.00	0.00	0.00	0	0.00
	23002001/21010102		Overtime Payment					0.00	0.00	0.00		0.00
	23002001/21020106		Leave/Other Allowance					0.00				
	23002001/21020141		Corp Members Allowance					0.00				1,000,000
	Overhead Cost			3,500,000.00	394,000	3,500,000.00	3,050,000	0	0	0	3,050,000	7,960,000
	23002001/22020104		Local Traveling and Transport -Others	1,000,000.00	394,000	1,000,000.00	500,000	0.00	0.00	0.00	500,000	500,000
	23002001/22020105		Non Accident Bonus	0.00		0.00	0	0.00	0.00	0.00	0	10,000
	23002001/22020203		Internet Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000
	23002001/22020208		Software Charges/License Renewal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000
	23002001/22020301		Office Stationeries/Computer Consumables	0.00	0.00	0.00	200,000	0.00	0.00	0.00	200,000	200,000
	23002001/22020309		Uniform & Others Clothing	0.00	0.00	0.00	0	0.00	0.00	0.00	0	100,000
	23002001/22020401		Maintenance of Motor Vehicle/Transport Equip.	1,000,000.00	0.00	1,000,000.00	500,000	0.00	0.00	0.00	500,000	200,000
	23002001/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	200,000	0.00	0.00	0.00	200,000	0.00
	23002001/22020403		Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	100,000	0.00	0.00	0.00	100,000	0.00
	23002001/22020405		Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000
	23002001/22020404		Maintenance of Plant & Generator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000
	23002001/22020406		Other Maintenance Services	0.00	0.00	0.00	100,000	0.00	0.00	0.00	100,000	0.00
	23002001/22020501		Local Training	0.00	0.00	0.00	200,000	0.00	0.00	0.00	200,000	0.00
	23002001/22020506		Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000
	23001001/22020605		Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000
	23002001/22020801		Motor Vehicle Fuel Cost	1,000,000.00	0.00	1,000,000.00	500,000	0.00	0.00	0.00	500,000	500,000
	23002001/22020802		Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000
	23002001/22020803		Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000
	23002001/22021001		Refreshment & Meals	0.00	0.00	0.00	200,000	0.00	0.00	0.00	200,000	200,000
	23002001/22021003		Publicity & Advertisements	0.00	0.00	0.00	100,000	0.00	0.00	0.00	100,000	100,000
	23002001/22021006		Postages & courier Services	0.00	0.00	0.00	200,000	0.00	0.00	0.00	200,000	100,000
	23002001/22021007		Welfare Packages	0.00	0.00	0.00	200,000	0.00	0.00	0.00	200,000	200,000
	23002001/22021008		Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	23002001/22021009		Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	50,000
	23002001/22021014		Annual Budget Expenses and Administration	500,000.00	0.00	500,000.00	50,000	0.00	0.00	0.00	50,000	100,000
	23002001/22021015		Speical Day Celebration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000
Departm	Department of Information and Comm. Technology			3,500,000.00	394,000.00	3,500,000.00	3,100,000	0	0	0	3,050,000	8,960,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT- EBONYI STATE BROADCASTING CORPORATION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
23003001	Ebonyi State Broadcasting Coorporation (EBBC)											
	Personnel Cost			147,000,000.00	131,718,540	147,000,000.00	137,000,000	110,522,270.45	0	0	137,000,000	160,983,540
	23003001/21010101		Staff Salary (Civil Servant)	130,000,000.00	121,863,110	130,000,000.00	125,000,000	105,351,735.37	0.00	0.00	125,000,000	142,743,540
	23003001/21010103		Public Office Holders Salary	10,000,000.00	9,855,430	10,000,000.00	12,000,000	3,231,805.08	0.00	0.00	12,000,000	6,240,000
	23003001/21020106		Leave Allowance	7,000,000.00	0	7,000,000.00	0	1,938,730.00	0.00	0.00	0	12,000,000
	23003001/21020141		Corp Members Allowance	0.00	0	0.00	0	0	0	0	0	0
	Overhead Cost			110,180,000.00	13,840,535	110,180,000.00	45,630,000	1,800,000	0	0	45,630,000	26,960,000
	23003001/22020102		Local Travel and Transport - Others	4,500,000.00	1,950,000	4,500,000.00	2,000,000	72,000	0.00	0.00	2,000,000	1,000,000
	23003001/22020105		Non Accident Bonus	30,000.00	0	30,000.00	10,000	0.00	0.00	0.00	10,000	10,000
	23003001/22020201		Electricity Charges	12,000,000.00	0	12,000,000.00	1,000,000	0.00	0.00	0.00	1,000,000	1,000,000
	23003001/22020204		Satellite Broadcasting Access Charges	4,200,000.00	109,535	4,200,000.00	200,000	0.00	0.00	0.00	200,000	240,000
	23003001/22020208		Software Charges	7,000,000.00	2,878,000	7,000,000.00	3,000,000	481,000	0.00	0.00	3,000,000	2,000,000
	23003001/22020301		Office Stationeries/Computer Consumables	2,000,000.00	1,497,530	2,000,000.00	2,000,000	56,000	0.00	0.00	2,000,000	1,000,000
	23003001/22020303		Newspapers	100,000.00	95,000	100,000.00	100,000	0.00	0.00	0.00	100,000	120,000
	23003001/22020304		Magazines and Periodicals	100,000.00	0	100,000.00	50,000	0.00	0.00	0.00	50,000	80,000
	23003001/22020309		Uniforms & Other Clothing	300,000.00	0	300,000.00	50,000	0.00	0.00	0.00	50,000	120,000
	23003001/22020401		Maintenance of Motor Vehicle/Transport Equipm	2,000,000.00	1,482,660	2,000,000.00	2,000,000	223,000	0.00	0.00	2,000,000	1,000,000
	23003001/22020402		Maintenance of Office Furniture	1,000,000.00	989,000	1,000,000.00	1,000,000	0.00	0.00	0.00	1,000,000	600,000
	23003001/22020403		Maintenance of Office Building Residential Qtrs.	5,000,000.00	1,727,200	5,000,000.00	2,000,000	25,000	0.00	0.00	2,000,000	1,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
 ADMINISTRATIVE SECTOR - RECURRENT- EBONYI STATE BROADCASTING CORPORATION CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		23003001/22020404	Maintenance of Office/IT Equipments	1,000,000.00	745,610	1,000,000.00	800,000				800,000	500,000
		23003001/22020405	Maintenance of Plants & Generators	3,000,000.00	0	3,000,000.00	500,000	15,000	0.00	0.00	500,000	800,000
		23003001/22020406	Other Maintenance Services	1,000,000.00	0	1,000,000.00	1,200,000	33,000.00	0.00	0.00	1,200,000	1,000,000
		23003001/22020501	Local Training	5,000,000.00	0	5,000,000.00	2,500,000	0.00	0.00	0.00	2,500,000	1,000,000
		23003001/22020502	International Training	5,000,000.00	0	5,000,000.00	10,000	0.00	0.00	0.00	10,000	10,000
		23003001/22020601	Security Services	1,200,000.00	0	1,200,000.00	1,500,000	90,000	0.00	0.00	1,500,000	1,000,000
		23003001/22020602	Office Rent	1,000,000.00	0	1,000,000.00	0	0.00	0.00	0.00	0	0.00
		23003001/22020605	Cleaning &Fumigation Services	500,000.00	0	500,000.00	550,000	5,000	0.00	0.00	550,000	500,000
		23003001/22020701	Financial Consulting	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00
		23003001/22020702	Information Technology Consulting	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00
		23003001/22020704	Engineering Services	0.00	0	0.00	300,000	0.00	0.00	0.00	300,000	660,000
		23003001/22020710	Audit Fees	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00
		23003001/22020801	Motor Vehicle Fuel Cost	2,000,000.00	0	2,000,000.00	2,000,000	59,000	0.00	0.00	2,000,000	1,000,000
		23003001/22020803	Plant/Generator Fuel Cost	40,000,000.00	0	40,000,000.00	15,000,000	0.00	0.00	0.00	15,000,000	8,000,000
		23003001/22020901	Bank Charges (Other Than Interest)	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00
		23003001/22020902	Insurance Premium	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00
		23003001/22021001	Refreshment & Meals	2,000,000.00	0	2,000,000.00	2,500,000	66,000	0.00	0.00	2,500,000	600,000
		23003001/22021002	Honorarium & Sitting Allowance	5,000,000.00	0	5,000,000.00	410,000	280,000	0.00	0.00	410,000	720,000
		23003001/22021003	Publicity and Advertisements	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00
		23003001/22021004	Medical Expenses	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00
		23003001/22021005	Service Schools Fees Payment	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00
		23003001/22021006	Postages & courier Services	50,000.00	0	50,000.00	100,000	10,000	0.00	0.00	100,000	200,000
		23003001/22021007	Welfare Packages	2,000,000.00	500,000	2,000,000.00	2,000,000	385,000	0.00	0.00	2,000,000	2,000,000
		23003001/22021008	Subscription to Professional Bodies	700,000.00	100,000	700,000.00	300,000	0.00	0.00	0.00	300,000	0.00
		23003001/22021009	Sporting Activities	2,000,000.00	1,300,000	2,000,000.00	2,000,000	0.00	0.00	0.00	2,000,000	500,000
		23003001/22021010	Direct Teaching & Laboratory Cost	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00
		23003001/22021012	Promotion (Service Wide)	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00
		23003001/22021013	Servicom	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00
		23003001/22021014	Annual Budget Expenses & Administration	500,000.00	466,000	500,000.00	550,000	0.00	0.00	0.00	550,000	300,000
		Ebonyi State Broadcasting Coropation (EBBC) Total (A+B)		257,180,000.00	145,559,075	257,180,000.00	182,630,000	112,322,270	0	0	182,630,000	187,943,540

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT- GOVERNMENT PRINTING PRESS AND STATIONERY DEPARTMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
23013001	Government Printing Press and Stationery Department											
	Personnel Cost			10,296,169	9,826,398	10,296,169	13,650,000	5,316,268.58	0.00	0	13,650,000	15,760,500
	23013001/21010101		Staff Salary (Civil Servant)	9,476,412	9,424,151	9,476,412	13,000,000	5,074,415.80	0.00	0.00	13,000,000	15,010,000
	23013001/21010102		Overtime Payment	0		0		0.00	0.00	0.00	0.00	0
	23013001/21020106		Leave Allowance	819,757	402,247	819,757	650,000	241,852.78	0.00	0.00	650,000	750,500
	Overhead Cost			102,400,000	574,100	102,400,000	550,000	118,800	0	0	550,000	900,000
	23013001/22020101		Local Travel and Transport - Training	0.00	0	0.00	0	0	0.00	0.00	0.00	0.00
	23013001/22020102		Local Travel and Transport - Others	1,000,000.00	91,100	1,000,000.00	150,000	99,400	0.00	0.00	150,000	300,000
	23013001/22020105		Non Accident Bonus	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	23013001/22020201		Electricity Charges	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	23013001/22020208		Software Charges/Licensed Renewal	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	23013001/22020301		Office Stationeries/Computer Consumables	3,000,000.00	145,100	3,000,000.00	100,000	19,400	0.00	0.00	100,000	200,000
	23013001/22020302		Books	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	23013001/22021007		Welfare Packages	900,000.00	149,500	900,000.00	100,000	0.00	0.00	0.00	100,000	100,000
	23013001/22021013		Promotion (Service Wide)	200,000.00	99,400	200,000.00	100,000	0.00	0.00	0.00	100,000	100,000
	23013001/22021014		Annual Budget Expenses and Administration	200,000.00	89,000	200,000.00	100,000	0.00	0.00	0.00	100,000	200,000
	Government Printing Press and Stationery Department Total (A+B)			10,296,169	10,400,498	10,296,169	14,200,000	5,435,069	0	0	14,200,000	16,660,500

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT - MINISTRY OF INFORMATION- EBONYI STATE NEWSPAPER AND PUBLISHING CORPORATION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
23055001	Ebonyi State Newspaper and Publishing Corporation											
	Personnel Cost			38,838,073	18,645,258	38,838,073	22,557,554	4,183,862.00	0	0	22,557,554	45,755,063.44
	23055001/21010101		Staff Salary (Civil Servant)	30,000,000	17,763,963	30,000,000	21,500,000	2,789,201.00	0.00		21,500,000	37,050,057.67
	23055001/21020106		Public Office Holders Salary	5,000,000	0	5,000,000	0	0	0.00		0	5,000,000
	23055001/21020106		Leave Allowance	3,838,073	881,295	3,838,073	1,057,554	1,394,661	0.00		1,057,554	3,705,006
	Overhead Cost			14,420,000	569,200	14,420,000	2,250,000	227,600	0	0	2,250,000	2,810,000
	23055001/22020000		Subventions	2,400,000	0	2,400,000	0.00	0	0.00	0.00	0.00	0.00
	23055001/21020102		Local Travel and Transport - Others	4,000,000	208,000	4,000,000	400,000	0.00	0.00	0.00	400,000	400,000
	23055001/21020301		Office Stationeries/Computer Consumables	500,000	60,800	500,000	100,000	89,400	0.00	0.00	100,000	200,000
	23055001/21020302		Books	60,000	0	60,000	10,000	0.00	0.00	0.00	10,000	100,000
	23055001/21020303		Newspapers	100,000	10,000	100,000	150,000	0.00	0.00	0.00	150,000	150,000
	23055001/21020306		Printing of Non Security Documents (Newspaper	6,000,000	0	6,000,000	1,000,000	118,800.00	0.00	0.00	1,000,000	1,000,000
	23055001/21020309		Uniforms & Other Clothing	60,000	0	60,000	60,000	0.00	0.00	0.00	60,000	60,000
	23055001/21020402		Maintenance of Office Furniture	300,000	38,800	300,000	50,000	9,400	0.00	0.00	50,000	50,000
	23055001/21020403		Maintenance of Office Building Residential Qtrs.	100,000	16,000	100,000	30,000	0.00	0.00	0.00	30,000	
	23055001/21020404		Maintenance of Plants & Generators	300,000	38,800	300,000	50,000	0.00	0.00	0.00	50,000	100,000
	23055001/21020501		Local Training	200,000	0	200,000	100,000	0.00	0.00	0.00	100,000	100,000
	23055001/21020803		Plant/Generator Fuel Cost	300,000	98,400	300,000	150,000	10,000	0.00	0.00	150,000	300,000
	23055001/21021003		Publicity and Advertisements	100,000	98,400	100,000	150,000	0.00	0.00	0.00	150,000	150,000
	23055001/21021014		Annual Budget Expenses and Administration	100,000	0	100,000	150,000	0.00	0.00	0.00	150,000	200,000
	Ebonyi State Newspaper and Publishing Corporation (A+B)			53,258,073	19,116,058	53,258,073	24,807,554	4,411,462	0	0	24,807,554	48,565,063

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT- HEAD OF SERVICE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
25001001	Head of Civil Service											
	Personnel Cost			28,553,408.40	15,237,832.93	28,553,408.40	18,500,000	11,603,593.26	0	0	18,500,000	18,500,000
	25001001/21010101		Staff Salary (Civil Servant)	18,768,924.00	8,755,088.64	18,768,924.00	10,000,000	6,004,702.12	0.00	0.00	10,000,000	10,000,000
	25001001/21010103		Public Office Holders Salary	7,907,592.00	6,017,512.92	7,907,592.00	8,000,000	5,303,576.29	0.00	0.00	8,000,000	8,000,000
	25001001/21020106		Leave Allowance	1,876,892.40	465,231.37	1,876,892.40	500,000	295,314.85	0.00	0.00	500,000	500,000
	25001001/21020141		Corp Members Allowance									
	Overhead Cost			12,990,000	8,460,000.00	12,990,000	9,320,000	3,631,000	0	0	9,320,000	11,120,000
	25001001/22020102		Local Travel and Transport - Others	2,000,000	1,960,000.00	2,000,000	2,500,000	2,356,000	0.00	0.00	2,500,000	3,000,000
	25001001/22020201		Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	25001001/22020202		Internet Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	25001001/22020203		Telephone Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	25001001/22020301		Office Stationeries/Comp. Consumab.	1,008,000	660,000.00	1,008,000	0.00	0.00	0.00	0.00	0.00	0.00
	25001001/22020302		Books	10,000	0.00	10,000	10,000	0.00	0.00	0.00	10,000	10,000.00
	25001001/22020304		Magazines & Periodicals	0	0.00	0	0	0.00	0.00	0.00	0	0.00
	25001001/22020309		Uniform & Others Clothing	10,000	0.00	10,000	10,000	0.00	0.00	0.00	10,000	10,000
	25001001/22020311		Food Stuff/Catering Matrls	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	25001001/22020401		Maintenance of Motor Vehicle/Transport Equipm	500,000	410,000.00	500,000	500,000	0.00	0.00	0.00	500,000	300,000
	25001001/22020402		Maintenance of Office Furniture	100,000	0.00	100,000	100,000	0.00	0.00	0.00	100,000	100,000
	25001001/22020403		Maintenance of Office Building Residential Qtrs	100,000	400,000.00	100,000	500,000	0.00	0.00	0.00	500,000	200,000
	25001001/22020404		Maintenance of Office/IT Equipments	300,000	210,000.00	300,000	400,000	0.00	0.00	0.00	400,000	500,000
	25001001/22020405		Maintenance of Plants & Generators	400,000	400,000.00	400,000	600,000	0.00	0.00	0.00	600,000	400,000
	25001001/22020501		Local Training	2,000,000	0.00	2,000,000	1,000,000	0.00	0.00	0.00	1,000,000	2,000,000
	25001001/22020503		Training & Staff Development	100,000	0.00	100,000	100,000	70,000	0.00	0.00	100,000	500,000
	25001001/22020801		Motor Vehicle Fuel Cost	1,512,000	830,000.00	1,512,000	1,000,000	620,000	0.00	0.00	1,000,000	1,500,000
	25001001/22020803		Plant/Generator Fuel Cost	600,000	530,000.00	600,000	700,000	25,000	0.00	0.00	700,000	500,000
	25001001/22020901		Bank Charges (Other Than Interest)	0	0.00	0	0	0	0.00	0.00	0	0
	25001001/22021001		Refreshment & Meals	600,000	600,000.00	600,000	800,000	440,000	0.00	0.00	800,000	800,000
	25001001/22021002		Honorarium & Sitting Allowance	0	0.00	0	0	0	0.00	0.00	0	0

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
 ADMINISTRATIVE SECTOR - RECURRENT- HEAD OF SERVICE CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		25001001/22021007	Welfare Packages	50,000	1,860,000.00	50,000	0.00	0.00	0.00	0.00	0.00	0.00
		25001001/22021008	Subscription to Prof. Bodies	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		25001001/22021009	Sporting Activities	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		25001001/22021013	Promotions (Service Wide)	400,000	0.00	400,000	200,000	0.00	0.00	0.00	200,000	500,000
		25001001/22021014	Annual Budget Expenses and Administration	300,000	300,000.00	300,000	400,000	120,000	0.00	0.00	400,000	300,000
		25001001/22021021	Special Days/Celebration	3,000,000	300,000.00	3,000,000	500,000	0.00	0.00	0.00	500,000	500,000
		25001001/22021030	Upkeep of Government Organisation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Head of Civil Service Total (A+B)		41,543,408.40	23,697,832.93	41,543,408.40	27,820,000.00	15,234,593.26	0.00	0.00	27,820,000.00	29,620,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT- HEAD OF SERVICE - DEPARTMENT OF ADMIN. & GENERAL SERVICES

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
25006001	Head of Service - Department of Admin. & General Services											
	Personnel Cost			14,171,665.20	5,318,605.25	14,171,665.20	10,600,000	6,492,420.00	0	0	10,600,000	10,600,000
	25006001/21010101		Staff Salary (Civil Servant)	12,883,332.00	5,052,675.00	12,883,332.00	10,000,000	6,183,256.89	0.00	0.00	10,000,000	10,000,000
	25006001/21010103		Public Office Holders Salary	0.00	0	0.00	0	0.00	0.00	0.00	0	0
	25006001/21020106		Leave Allowances	1,288,333.20	265,930.25	1,288,333.20	600,000	309,163.11	0.00	0.00	600,000	600,000
	Overhead Cost			2,400,000	0	2,400,000	1,130,000	0	0	0	1,130,000	830,000
	25006001/22020102		Local Travel and Transport Others	360,000	0	360,000	100,000	0.00	0.00	0.00	100,000	100,000
	25006001/22020301		Office Stationeries/Computer Consumables	700,000	0	700,000	300,000	0.00	0.00	0.00	300,000	100,000
	25006001/22020401		Maintenance of Motor Vehicle/Transport Equipm	460,000	0	460,000	200,000	0.00	0.00	0.00	200,000	100,000
	25006001/22020402		Maintenance of Office Furniture	100,000	0	100,000	50,000	0.00	0.00	0.00	50,000	50,000
	25006001/22020403		Maintenance of Office Building Residential Qtrs	50,000	0	50,000	50,000	0.00	0.00	0.00	50,000	50,000
	25006001/22020404		Maintenance of Office/IT Equipments	200,000	0	200,000	100,000	0.00	0.00	0.00	100,000	100,000
	25006001/22020405		Maintenance of Plants & Generators	200,000	0	200,000	100,000	0.00	0.00	0.00	100,000	100,000
	25006001/22020501		Local Training	100,000	0	100,000	50,000	0.00	0.00	0.00	50,000	50,000
	25006001/22021001		Refreshment & Meals	100,000	0	100,000	50,000	0.00	0.00	0.00	50,000	50,000
	25006001/22021006		Postages & courier Services	30,000	0	30,000	30,000	0.00	0.00	0.00	30,000	30,000
	25006001/22021014		Annual Budget Expenses and Administration	100,000	0	100,000	100,000	0.00	0.00	0.00	100,000	100,000
	Department of Admin. & General Services Total (A+B)			16,571,665.20	5,318,605.25	16,571,665.20	11,730,000	6,492,420	0	0	11,730,000	11,430,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
 ADMINISTRATIVE SECTOR - RECURRENT - HEAD OF SERVICE - PUBLIC SERVICE AND MANPOWER DEVELOPMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
25034001	Head of Service - Public Service Manpower Development											
	Personnel Cost			56,984,187.60	14,093,497.97	56,984,187.60	10,500,000	11,559,373.91	1,059,373.91	1,059,373.91	11,559,373.91	14,500,000
	25005003/21010101		Basic Salary	45,677,894.40	13,388,823.07	45,677,894.40	10,000,000	11,008,927.15	1,008,927.15	1,008,927.15	11,008,927.15	13,500,000
	25005003/21000000		Public Office Holders Salary	6,738,504	0	6,738,504	0	0.00	0.00	0.00	0	0
	25005003/21020106		Leave Allowance	4,567,789.20	704,674.90	4,567,789.20	500,000	550,446.76	50,446.76	50,446.76	550,446.76	1,000,000
	Overhead Cost			6,300,000.00	0	6,300,000.00	2,500,000	0	0	0	2,500,000	2,500,000
	25034001/22020101		Local Traveling and Transport -Training	150,000.00	0	150,000.00	150,000	0.00	0.00	0.00	150,000	200,000
	25034001/22020301		Office Stationeries/Computer Consumables	150,000.00	0	150,000.00	100,000	0.00	0.00	0.00	100,000	100,000
	25034001/22020309		Uniform & Others Clothing	0.00	0	0.00	0	0.00	0.00	0.00	0	0
	25034001/22020401		Maintenance of Motor Vehicle/Transport Equipm	200,000.00	0	200,000.00	100,000	0.00	0.00	0.00	100,000	100,000
	25034001/22020402		Maintenance of Office Furniture	50,000.00	0	50,000.00	50,000	0.00	0.00	0.00	50,000	50,000
	25034001/22020403		Maintenance of Office Building Residential Quar	10,000.00	0	10,000.00	10,000	0.00	0.00	0.00	10,000	10,000
	25034001/22020404		Maintenance of Office/IT Equipments	50,000.00	0	50,000.00	50,000	0.00	0.00	0.00	50,000	50,000
	25034001/22020405		Maintenance of Plants & Generators	100,000.00	0	100,000.00	50,000	0.00	0.00	0.00	50,000	50,000
	25034001/22020406		Other Maintenance Services (Upkeep)	100,000.00	0	100,000.00	50,000	0.00	0.00	0.00	50,000	50,000
	25034001/22020501		Local Training	300,000.00	0	300,000.00	100,000	0.00	0.00	0.00	100,000	100,000
	25034001/22020503		Staff Training and Development	2,000,000.00	0	2,000,000.00	500,000	0.00	0.00	0.00	500,000	500,000
	25034001/22020504		Civil Service Examination	100,000.00	0	100,000.00	100,000	0.00	0.00	0.00	100,000	100,000
	25034001/22020505		ICT Training for Civil Servants	200,000.00	0	200,000.00	100,000	0.00	0.00	0.00	100,000	100,000
	25034001/22020506		Seminar & Conferences	100,000.00	0	100,000.00	50,000	0.00	0.00	0.00	50,000	50,000
	25034001/22020603		Residential Rent	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00
	25034001/22020605		Cleaning & Fumigation Services	150,000.00	0	150,000.00	100,000	0.00	0.00	0.00	100,000	100,000
	25034001/22020801		Motor Vehicle Fuel Cost	150,000.00	0	150,000.00	100,000	0.00	0.00	0.00	100,000	100,000
	25034001/22020803		Plant/Generator Fuel Cost	200,000.00	0	200,000.00	100,000	0.00	0.00	0.00	100,000	100,000
	25034001/22020901		Bank Charges (Other Than Interest)	50,000.00	0	50,000.00	50,000	0.00	0.00	0.00	50,000	0

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
 ADMINISTRATIVE SECTOR - RECURRENT - HEAD OF SERVICE - PUBLIC SERVICE AND MANPOWER DEVELOPMENT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		25034001/22021001	Refreshment & Meals	100,000.00	0	100,000.00	100,000	0.00	0.00	0.00	100,000	100,000
		25034001/22021002	Honorarium & Sitting Allowance	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
		25034001/22021003	Publicity and Advertisements	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
		25034001/22021006	Postages & courier Services	20,000.00	0	20,000.00	20,000	0.00	0.00	0.00	20,000	20,000
		25034001/22021007	Welfare Packages	70,000.00	0	70,000.00	70,000	0.00	0.00	0.00	70,000	70,000
		25034001/22021009	Sporting Activities	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
		25034001/22021014	Annual Budget Expenses and Administration	50,000.00	0	50,000.00	50,000	0.00	0.00	0.00	50,000	50,000
		25034001/22021021	Special Day Celebration (Civil Service Week)	2,000,000.00	0	2,000,000.00	500,000	0.00	0.00	0.00	500,000	500,000
		Public Service Manpower Development Total (A+B)		63,284,187.60	14,093,498	63,284,187.60	13,000,000	11,559,374	1,059,373.91	1,059,373.91	14,059,374	17,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
 ADMINISTRATIVE SECTOR - RECURRENT- ESTABLISHMENT, PENSION & MANAGEMENT SERVICE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
25045001	Establishment, Pension & Managemnet Service											
	Personnel Cost			19,084,952.40	6,392,971.16	19,084,952.40	9,400,000	6,299,482.04	0	0	9,400,000	16,400,000
	25045001/21010101		Basic Salary	11,224,044.00	6,073,322.60	11,224,044.00	8,000,000	5,142,491.68	0.00	0.00	8,000,000	8,000,000
	25045001/21010103		Public Office Holders Salary	6,738,504.00	0.00	6,738,504.00	1,000,000	935,902.54	0.00	0.00	1,000,000	8,000,000
	25045001/21010106		Leave Allowance	1,122,040.40	319,648.56	1,122,040.40	400,000	221,087.82	0.00	0.00	400,000	400,000
	Overhead Cost			3,400,000	0.00	3,400,000	2,920,000	0	0	0	2,920,000	3,720,000
	25045001/22020101		Local Travel and Transport - Training	0.00	0	0.00	600,000	0.00	0.00	0.00	600,000	0.00
	25045001/22020102		Local Travel and Transport - Others	600,000.00	0	600,000.00	600,000	0.00	0.00	0.00	600,000	800,000
	25045001/22020104		Non Accident Bonus	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	25045001/22020301		Office Stationeries/Computer Consumables	400,000.00	0	400,000.00	200,000	0.00	0.00	0.00	200,000	500,000
	25045001/22020305		Printing of Non Security Document	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	25045001/22020309		Uniform & Others Clothing	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	25045001/22020401		Maintenance of Motor Vehicle/Transport Equipm	200,000.00	0	200,000.00	100,000	0.00	0.00	0.00	100,000	400,000
	25045001/22020402		Maintenance of Office Furniture	100,000.00	0	100,000.00	50,000	0.00	0.00	0.00	50,000	50,000
	25045001/22020403		Maintenance of Office Building Residential Qtrs	100,000.00	0	100,000.00	50,000	0.00	0.00	0.00	50,000	50,000
	25045001/22020405		Maintenance of Plants & Generators	50,000.00	0	50,000.00	50,000	0.00	0.00	0.00	50,000	100,000
	25045001/22020501		Local Training	0.00	0	0.00	500,000	0.00	0.00	0.00	500,000	500,000
	25045001/22020506		Seminars and Conference	1,000,000.00	0	1,000,000.00	200,000	0.00	0.00	0.00	200,000	200,000
	25045001/22020801		Motor Vehicle Fuel Cost	200,000.00	0	200,000.00	200,000	0.00	0.00	0.00	200,000	500,000
	25045001/22020802		Other Transport Equipment Fuel Cost	100,000.00	0	100,000.00	50,000	0.00	0.00	0.00	50,000	50,000
	25045001/22021001		Refreshment & Meals	400,000.00	0	400,000.00	150,000	0.00	0.00	0.00	150,000	400,000
	25045001/22021002		Honorarium & Sitting Allowance	10,000.00	0	10,000.00	10,000	0.00	0.00	0.00	10,000	10,000
	25045001/22021003		Publicity and Advertisements	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	25045001/22021006		Postages & courier Services	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	25045001/22021007		Welfare Packages (Repatriation Allowance)	100,000.00	0	100,000.00	50,000	0.00	0.00	0.00	50,000	50,000
	25045001/22021008		Subscription to Professional Bodies	40,000.00	0	40,000.00	10,000	0.00	0.00	0.00	10,000	10,000
	25045001/22021014		Annual Budget Expenses & Administration	100,000.00	0	100,000.00	100,000	0.00	0.00	0.00	100,000	100,000
	Establishment, Pension & Managemnet Service (A + B)			22,484,952.40	6,392,971.16	22,484,952.40	12,320,000	6,299,482.04	0	0	12,320,000	20,120,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
 ADMINISTRATIVE SECTOR - RECURRENT- OFFICE OF AUDITOR GENERAL - STATE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
40001001	Office of Auditor General - State											
	Personnel Cost			131,272,601.00	106,270,418.58	131,272,601.00	111,250,000	93,353,241.96	1,141,779.39	1,141,779	112,391,779	190,497,835.24
40001001/21010101			Basic Salary (Civil Servant)	75,225,667.00	52,817,058.89	75,225,667.00	65,000,000	51,781,872.69	0.00	0.00	65,000,000	135,437,680.50
40001001/21010102			Overtime Payment	0.00		0.00	0	0.00	0.00	0.00	0	0
40001001/21010103			Public Office Holders Salary	6,738,498.00	6,738,498.36	6,738,498.00	7,500,000	5,615,415.30	0.00	0.00	7,500,000	6,738,498.00
40001001/21020106			Leave/Other Allowances	49,308,436.00	46,714,861.33	49,308,436.00	3,250,000	4,391,779.39	1,141,779.39	1,141,779.39	4,391,779.39	2,834,110.42
40001001/21020106			Consolidated Allowance (Others)	0.00	0	0.00	2,000,000	1,635,795.72	0.00	0.00	2,000,000	2,985,635.74
40001001/21020124			Hazard Allowance	0.00	0	0.00	14,500,000	12,959,930.43	0.00	0.00	14,500,000	18,870,461.16
40001001/21020125			Inducement Allowance	0	0	0	19,000,000	16,968,448.43	0.00	0.00	19,000,000	23,631,449.42
40001001/21020141			Corp Members Allowance	0	0.00	0	0		0.00	0.00	0.00	0.00
	Overhead Cost			43,175,000.00	122,118,418.58	43,175,000.00	13,100,000	800,000	0.00	0.00	13,100,000	35,040,000
40001001/22020101			Local Travel and Transport - Training	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00
40001001/22020102			Local Travel and Transport - Others	1,500,000.00	277,700.00	1,500,000.00	600,000	220,190	0.00	0.00	600,000	500,000
40001001/22020201			Electricity Charges	100,000.00	0.00	100,000.00	0	0.00	0.00	0.00	0.00	0.00
40001001/22020202			Telephone Charges	100,000.00	0.00	100,000.00	50,000	0.00	0.00	0.00	50,000	0.00
40001001/22020203			Internet Access Charges	130,000.00	120,000.00	130,000.00	150,000	70,000	0.00	0.00	150,000	50,000
40001001/22020208			Software Charges/Licence Renuwal Charges	10,000.00		10,000.00	10,000	0.00	0.00	0.00	10,000	0.00
40001001/22020111			Food Stuff/Catering Material Supplies	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
40001001/22020301			Office Stationary/Computer Consumable	250,000.00	182,000.00	250,000.00	250,000	226,850	0.00	0.00	250,000	600,000
40001001/22020302			Books	50,000.00	0.00	50,000.00	50,000	0.00	0.00	0.00	50,000	20,000
40001001/22020303			Newspapers	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0	0.00
40001001/22020304			Magazines & Periodicals	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0	0.00
40001001/22020305			Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00
40001001/22020306			Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	1,000,000
40001001/22020307			Uniforms & Other Clothing	10,000.00	0.00	10,000.00	10,000	0.00	0.00	0.00	10,000	0.00
								0.00				

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT- OFFICE OF AUDITOR GENERAL - STATE CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		40001001/22020310	Teaching aids/ Instructionals	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
		40001001/22020401	Maintenance of Motor Vehicle/Transport Equipme	300,000.00	51,500.00	300,000.00	200,000	0.00	0.00	0.00	200,000	200,000.00
		40001001/22020402	Maintenance of Office Furniture	55,000.00		55,000.00	100,000	24,700	0.00	0.00	100,000	80,000
		40001001/22020403	Maintenance of Office Building Residential Qtrs.	20,000.00	46,600.00	20,000.00	50,000	34,120	0.00	0.00	50,000	90,000
		40001001/22020404	Maintenance of Office/IT Equipments	400,000.00	18,200.00	400,000.00	200,000	83,000	0.00	0.00	200,000	150,000
		40001001/22020405	Maintenance of Plants & Generators	100,000.00	139,400.00	100,000.00	50,000	33,500	0.00	0.00	50,000	100,000
		40001001/22020501	Local Training	500,000.00	22,500.00	500,000.00	100,000	0.00	0.00	0.00	100,000	500,000
		40001001/22020502	International Training	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
		40001001/22020601	Security Services	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
		40001001/22020602	Office Rent	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
		40001001/22020605	Cleaning & Fumigation Services	40,000.00	0.00	40,000.00	50,000	10,000	0.00	0.00	50,000	0.00
		40001001/22020701	Financial Consulting (Audit Fee)	30,000,000.00	12,250.00	30,000,000.00	10,000,000	0.00	0.00	0.00	10,000,000	30,000,000
		40001001/22020703	Legal Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22020704	Engineering Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22020705	Architectural Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22020708	Medical Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22021005	Service School Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
 ADMINISTRATIVE SECTOR - RECURRENT- OFFICE OF AUDITOR GENERAL - STATE CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		40001001/22020801	Motor Vehicle Fuel Cost	500,000.00	177,400.00	500,000.00	400,000	6,000	0.00	0.00	400,000	600,000
		40001001/22020803	Plant/Generator Fuel Cost	250,000.00	84,900.00	250,000.00	250,000	64,050	0.00	0.00	250,000	500,000
		40001001/22020901	Bank Charges (Other Than Interest)	20,000.00	0.00	20,000.00	10,000	0.00	0.00	0.00	10,000	0.00
		40001001/22020902	Insurance Premium	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22021001	Refreshment & Meals	150,000	37,400.00	150,000	100,000	15,590	0.00	0.00	100,000	300,000
		40001001/22021002	Honorarium & Sitting Allowance	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22021003	Publicity and Advertisements	10,000.00	0.00	10,000.00	50,000	0.00	0.00	0.00	50,000	0.00
		40001001/22021004	Medical Expenses	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22021006	Postages & courier Services	10,000.00	24,000.00	10,000.00	20,000	0	0.00	0.00	20,000	0.00
		40001001/22021007	Welfare Packages	100,000	105,750.00	100,000	150,000	12,000	0.00	0.00	150,000	150,000
		40001001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22021009	Sporting Activities	50,000.00	0.00	50,000.00	50,000	0.00	0.00	0.00	50,000	0.00
		40001001/22021013	Promotion (Service Wide)	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22021014	Annual Budget Budget	100,000	100,000.00	100,000	200,000	0.00	0.00	0.00	200,000	200,000
		40001001/22021017	Anti-corruption	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22021005	Printing, Verification & Circulation of Auditor Re	10,000,000	6,524,400.00	10,000,000	9,000,000	0.00	0.00	0.00	9,000,000	0.00
			Office of Auditor General - State (A+B)	174,447,601	114,194,418.58	174,447,601	124,350,000	94,153,242	1,141,779	1,141,779	125,491,779	225,537,835

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
 ADMINISTRATIVE SECTOR - RECURRENT- OFFICE OF AUDITOR GENERAL- LOCAL GOVERNMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
40001002	Office of Auditor General - Local Government											
	Personnel Cost			83,884,369.51	73,663,600	83,884,369.51	74,500,000	73,663,600.36	0.00	0	74,500,000	70,411,307.91
40001002/21010101			Basic Salary	72,563,159.9	63,738,192	72,563,159.9	64,000,000	63,738,192.00	0.00	0.00	64,000,000	60,002,455.20
40001002/21010102			Overtime Payments	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40001002/21010103			Public Office Holders Salary	6,988,072.31	6,738,498	6,988,072.31	7,000,000	6,738,498.36	0.00	0.00	7,000,000	6,988,072.31
40001002/21020106			Leave/ Other Allowances	4,333,137.3	3,186,910	4,333,137.3	3,500,000	3,186,910.00	0.00	0.00	3,500,000	3,420,780.40
40001002/21020141			Corp Members Allowance	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			8,110,000.00	0	8,110,000.00	2,800,000	0.00	0.00	0.00	2,800,000	3,000,000
40001002/22020101			Local Travel and Transport - Training	0	0	0	0	0.00	0.00	0.00	0.00	0.00
40001002/22020102			Local Travel and Transport - Others	4,830,000.00	0	4,830,000.00	500,000	0.00	0.00	0.00	500,000	350,000
40001002/22020203			Internet Subscription	1,000,000.00	0	1,000,000.00	0	0.00	0.00	0.00	0.00	0.00
40001002/22020301			Office Stationeries/Computer Consumables	600,000.00	0	600,000.00	600,000	0.00	0.00	0.00	600,000	700,000
40001002/22020302			Books	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
40001002/22020303			Newspaper	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
40001002/22020305			Printing of Security Documents	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
40001002/22020309			Uniforms & Other Clothing	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
40001002/22020401			Maintenance of Motor Vehicle/Transport Equipm	500,000.00	0	500,000.00	600,000	0.00	0.00	0.00	600,000	500,000
40001002/22020402			Maintenance of Office Furniture	100,000.00	0	100,000.00	100,000	0.00	0.00	0.00	100,000	100,000
40001002/22020403			Maintenance of Office Building Residential Qtrs.	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00
40001002/22020404			Maintenance of Office/IT Equipments	100,000.00	0	100,000.00	100,000	0.00	0.00	0.00	100,000	100,000
40001002/22020405			Maintenance of Plants & Generators	100,000.00	0	100,000.00	100,000	0.00	0.00	0.00	100,000	150,000
40001002/22020501			Local Training	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
40001002/22020506			Seminar and Conferences	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT- OFFICE OF AUDITOR GENERAL- LOCAL GOVERNMENT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		40001002/22020604	Security Vote (Including Operations)	0.00	=N=	0.00	0	0.00	0.00	0.00	0.00	0
		40001002/22020605	Cleaning & Fumigation Services	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0
		40001002/22020702	Information Technology Consulting	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0
		40001002/22020703	Legal Services	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0
		40001002/22020801	Motor Vehicle Fuel Cost	200,000.00	0	200,000.00	300,000	0.00	0.00	0.00	300,000	250,000
		40001002/22020803	Plant/Generator Fuel Cost	400,000.00	0	400,000.00	200,000	0.00	0.00	0.00	200,000	320,000
		40001002/22021001	Refreshment & Meals	30,000.00	0	30,000.00	50,000	0.00	0.00	0.00	50,000	30,000
		40001002/22021002	Honorarium & Sitting Allowance	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
		40001002/22021003	Publicity & Advertisement	150,000.00	0	150,000.00	50,000	0.00	0.00	0.00	50,000	150,000
		40001002/22021006	Postages & courier Services	0.00	0	0.00	0	0.00	0.00	0.00	0	
		40001002/22021007	Welfare Packages	100,000.00	0	100,000.00	100,000	0.00	0.00	0.00	100,000	150,000
		40001002/22021008	Subscription to Professional Bodies	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
		40001002/22021009	Sporting Activities	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
		40001002/22021011	Recruitment & Appointment (SERVICE	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
		40001002/22021012	Discipline and Appointment (Service Wide)	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
		40001002/22021013	Promotion (Service Wide)	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
		40001002/22021014	Annual Budget Expenses and Administration	0.00	0	0.00	100,000	0.00	0.00	0.00	100,000	200,000
					0			0.00	0.00	0.00		
		Office of Auditor General - Local Government Total (A+B)		91,994,369.51	73,663,700	91,994,369.51	77,300,000	73,663,600	0	0	77,300,000	73,411,308

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT- CIVIL SERVICE COMMISSION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
47001001	Civil Service Commission											
	Personnel Cost			47,813,566.69	39,684,598	47,813,566.69	42,800,000	33,392,462.81	0	0	42,800,000	47,730,684.14
47001001/21010101	Basic Salary			12,216,611.40	11,661,358	12,216,611.40	12,000,000	9,548,870.95	0.00	0.00	12,000,000	12,141,263.63
47001001/21010102	Overtime Payments			0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47001001/21010103	Public Office Holders Salary			34,375,294.15	27,412,410	34,375,294.15	30,000,000	23,345,135.63	0.00	0.00	30,000,000	34,375,294.15
47001001/21020106	Leave Allowance			1,221,661.14	610,830	1,221,661.14	800,000	498,456.23	0.00	0.00	800,000	1,214,126.36
47001001/21020141	Corp Members Allowance						0.00	0	0.00	0.00	0.00	0
	Overhead Cost			3,506,000.00	9,075,400	3,506,000.00	11,156,000	2,535,370	0	0	11,156,000	8,856,000
47001001/22020102	Local Travel and Transport - Others				3,442,000		3,500,000	0.00	0.00	0.00	3,500,000	3,000,000
47001001/22020105	Non Accident Bonus			6,000.00	4,000	6,000.00	6,000	0.00	0.00	0.00	6,000	6,000
47001001/22020203	Internet Access Charges			0.00	0	0.00	200,000	0.00	0.00	0.00	200,000	50,000
47001001/22020301	Office Stationeries/Computer Consumables			3,500,000	2,293,200	3,500,000	3,000,000	0.00	0.00	0.00	3,000,000	1,000,000
47001001/22020302	Books			200,000.00	0	200,000.00	100,000	0.00	0.00	0.00	100,000	50,000
47001001/22020401	Maintenance of Motor Vehicle/Transport Equipm			500,000	300,000	500,000	400,000	0.00	0.00	0.00	400,000	400,000
47001001/22020402	Maintenance of Office Furniture			200,000	196,200	200,000	200,000	0.00	0.00	0.00	200,000	200,000
47001001/22020405	Maintenance of Plants & Generators			440,000.00	285,000	440,000.00	400,000	0.00	0.00	0.00	400,000	400,000.00
47001001/22020406	Other Maintenance Services			0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0
47001001/22020501	Local Training			0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0
47001001/22020504	Civil Service Examination			1,000,000	420,000	1,000,000	600,000	0.00	0.00	0.00	600,000	1,000,000
47001001/22020506	Seminar and Conferences			600,000	500,000	600,000	600,000	0.00	0.00	0.00	600,000	400,000
47001001/22020802	Plant/Generator Fuel Cost			0	0	0	0	0.00	0.00	0.00	0.00	800,000
47001001/22021001	Refreshment & Meals			0.00	150,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47001001/22021003	Publicity and Advertisement			200,000	0	200,000	200,000	0.00	0.00	0.00	200,000	150,000
47001001/22021011	Recruitment & Appointment (SERVICE WIDE)			0	85,000	0	100,000	0.00	0.00	0.00	100,000	100,000
47001001/22021012	Discipline, Confirmation and Orientation			100,000	1,200,000	100,000	100,000	0.00	0.00	0.00	100,000	100,000
47001001/22021013	Promotion (Service Wide)			1,500,000		1,500,000	1,500,000	0.00	0.00	0.00	1,500,000	1,000,000.00
47001001/22021014	Annual Budget Expenses and Administration			254,000	200,000	254,000	250,000	0.00	0.00	0.00	250,000	200,000
	Civil Service Commission Total (A+B)			48,116,666	48,759,998	48,116,666	53,956,000	35,927,832.81	0	0	53,956,000	56,586,684

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT- LOCAL GOVERNMENT SERVICE COMMISSION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

47001002 Local Government Service Commission

Personnel Cost				32,761,130	33,961,134	32,761,130	34,000,000	22,648,755.34	0	0	34,000,000	34,000,000
47001002/21000000	Basic Salary			0	0	0	0	0.00	0.00	0.00	0.00	0.00
47001002/21010103	Public Office Holders Salary			32,761,130	33,961,134	32,761,130	34,000,000	22,648,755.34			34,000,000	34,000,000
47001002/21020106	Leave Allowance			0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47001002/21020141	Corper Members Allowance			0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost				12,000,000		12,000,000	12,100,000	200,000	0	0	12,100,000	6,600,000
47001002/22020102	Local Travel and Transport - Others			1,000,000	1,000,000	1,000,000	1,000,000	0.00	0.00	0.00	1,000,000	1,000,000
47001002/22020105	Non Accident Bonus			0	0	0	0	0.00	0.00	0.00	0.00	0.00
47001002/22020301	Office Stationeries/Computer Consumables			1,000,000	0	1,000,000	1,000,000	100,000	0.00	0.00	1,000,000	1,000,000
47001002/22020302	Books			500,000	210,000	500,000	0	0.00	0.00	0.00	0.00	100,000
47001002/22020401	Maintenance of Motor Vehicle/Transport Equipm			4,000,000	0	4,000,000	4,000,000	0.00	0.00	0.00	4,000,000	1,000,000
47001001/22020402	Maintenance of Office Furniture			3,000,000	130,000	3,000,000	3,000,000	0.00	0.00	0.00	3,000,000	1,000,000
47001002/22020405	Maintenance of Plants & Generators			500,000	0	500,000	1,000,000	0.00	0.00	0.00	1,000,000	800,000.00
47001002/22020501	Local Training			0.00	360,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47001002/22020506	Seminar and Conferences			0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47001002/22021001	Refreshment & Meals			300,000	0	300,000	300,000	0.00	0.00	0.00	300,000	300,000
47001002/22021003	Publicity and Advertisements			0.00	100,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47001002/22021011	Recruitment & Appointment (SERVICE WIDE)			0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47001002/22021012	Discipline & Appointment (Service Wide)			0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47001002/22021013	Promotion (Service Wide)			1,000,000	100,000	1,000,000	1,000,000	0.00	0.00	0.00	1,000,000	1,000,000
47001002/22021014	Annual Budget Expenses and Administration			700,000	100,000	700,000	800,000	100,000	0.00	0.00	800,000	400,000
Total Local Government Service Commission (A+B)				44,761,130	34,961,134	44,761,130	46,100,000	22,848,755	0	0	46,100,000	40,600,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - EBONYI STATE INDEPENDENT ELECTORAL COMMISSION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
48001001	Ebonyi State Independent Electoral Commission											
	Personnel Cost			150,134,677.50	75,007,884.00	150,134,677.50	78,500,000	65,938,591.83	2,499,851	2,499,851	80,999,851	129,776,626.00
	48001001/21010101		Basic Salary	72,305,304.90	39,754,801.00	72,305,304.90	42,000,000	27,110,077.07	0.00	0.00	42,000,000	78,471,011.00
	48001001/21010102		Overtime Payments	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00
	48001001/21010103		Public Office Holders Salary	73,996,813.60	33,801,119.28	73,996,813.60	35,000,000	37,499,850.57	2,499,850.57	2,499,850.57	37,499,850.57	43,458,513.90
	48001001/21020106		Leave Allowance	3,832,559.00	1,451,963.72	3,832,559.00	1,500,000	1,328,664.19	0.00	0.00	1,500,000	7,847,101.10
	48001001/21020141		Corp Members Allowance	0.00		0.00			0.00	0.00		
	Overhead Cost			43,000,000.00	10,992,900.00	43,000,000.00	17,395,000.00	1,980,000.00	0.00	0.00	17,395,000.00	7,845,000.00
	48001001/22020101		Local Travel and Transport - Training	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	48001001/22020102		Local Travel and Transport - Others	10,000,000.00	1,215,000	10,000,000.00	1,500,000	450,000	0.00	0.00	1,500,000	2,000,000
	48001001/22020105		Non Accident Bonus	45,000.00	0	45,000.00	45,000	0.00	0.00	0.00	45,000	0.00
	48001001/22020201		Electricity Charges	0.00	0	0.00	0	0.00	0.00	0.00	0.00	45,000
	48001001/22020204		Satellite Broadcasting Access Charges	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	48001001/21020301		Office Stationeries/Computer Consumables	4,000,000.00	149,000	4,000,000.00	200,000	60,000	0.00	0.00	200,000	200,000
	48001001/21020302		Books	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	48001001/21020304		Magazines & Periodicals	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	48001001/22020305		Printing of Non Security Documents	500,000.00	0	500,000.00	100,000	0.00	0.00	0.00	100,000	100,000
	48001001/21020306		Printing of Security Documents	400,000.00	0	400,000.00	100,000	0.00	0.00	0.00	100,000	100,000
	48001001/21020308		Field & Camping Materials Supplies	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	48001001/21020309		Uniform and Other Clothing	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	48001001/21020310		Teaching aids/Instruction Materials	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	48001001/21020401		Maintenance of Motor Vehicle/Transport Equipm	2,000,000.00	130,000	2,000,000.00	500,000	90,000	0.00	0.00	500,000	500,000
	48001001/21020402		Maintenance of Office Furniture	500,000.00	0	500,000.00	100,000	0.00	0.00	0.00	100,000	100,000
	48001001/22020403		Maintenance of Office Building Residential Qtrs	500,000.00	0	500,000.00	50,000	0.00	0.00	0.00	50,000	500,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
 ADMINISTRATIVE SECTOR - RECURRENT - EBONYI STATE INDEPENDENT ELECTORAL COMMISSION CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		48001001/21020404	Maintenance of Office/IT Equipments	500,000.00	0	500,000.00	100,000	0.00	0.00	0.00	100,000	50,000
		48001001/21020405	Maintenance of Plants & Generators	695,000.00	0	695,000.00	100,000	30,500	0.00	0.00	100,000	100,000
		48001001/21020406	Other Maintenance Services	500,000.00	0	500,000.00	100,000	60,800	0.00	0.00	100,000	100,000
		48001001/21020501	Local Training	1,000,000	0	1,000,000	100,000	0.00	0.00	0.00	100,000	50,000
		48001001/22020503	Training and Staff Development	0	0	0	100,000	0.00	0.00	0.00	100,000	50,000
		48001001/22020506	Seminar and Conferences	2,000,000	0	2,000,000	200,000	0.00	0.00	0.00	200,000	200,000
		48001001/22020601	Security Services	500,000	0	500,000	100,000	0.00	0.00	0.00	100,000	100,000
		48001001/22020605	Cleaning & Fumigation Services	200,000	52,000	200,000	50,000	48,000	0.00	0.00	50,000	100,000
		48001001/22020702	Information Technology Consulting	0	0	0	0	0.00	0.00	0.00	0.00	0.00
		48001001/22020703	Legal Services	4,000,000	0	4,000,000	100,000	0.00	0.00	0.00	100,000	100,000
		48001001/22020710	Audit Fees	3,600,000	0	3,600,000	100,000	0.00	0.00	0.00	100,000	0.00
		48001001/22020711	Other Consulting Services	3,600,000	0	3,600,000	0	0.00	0.00	0.00	0.00	0.00
		48001001/22020801	Motor Vehicle Fuel Cost	6,000,000	2,547,000	6,000,000	3,000,000	1,102,700	0.00	0.00	3,000,000	2,500,000
		48001001/22020904	Financial Charges- General	200,000		200,000	0	0.00	0.00	0.00	0.00	0.00
		48001001/21021001	Refreshment & Meals	1,000,000	72,000	1,000,000	100,000	98,000	0.00	0.00	100,000	200,000
		48001001/21021002	Honorarium & Sitting Allowance	0	0	0	0	0.00	0.00	0.00	0.00	0.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - EBONYI STATE INDEPENDENT ELECTORAL COMMISSION CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		48001001/21021003	Publicity and Advertisements	0	0	0	0	0.00	0.00	0.00	0.00	0.00
		48001001/21021006	Postages & courier Services	0	0	0	0	0.00	0.00	0.00	0.00	0.00
		48001001/21021007	Welfare Packages/Addhock Staff	500,000	0	500,000	100,000	0	0.00	0.00	100,000	150,000
		48001001/22021011	Recruitment & Appointment (SERVICE WIDE)	200,000	0	200,000	100,000	0.00	0.00	0.00	100,000	100,000
		48001001/22021013	Promotion (Service Wide)	200,000	150,000	200,000	250,000	0.00	0.00	0.00	250,000	250,000
		48001001/22021014	Annual Budget Expenses and Administration	360,000	140,000	360,000	200,000	40,000	0.00	0.00	200,000	250,000
		48001001/22021030	Upkeep of Government Organisation	0	0	0	0	0.00	0.00	0.00	0	0.00
			Bye-Election 2018		6,537,900			0.00	0.00	0.00		0.00
			Bye-Election 2019				10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00
			Ebonyi State Independent Electoral Commission Total (A+B)	193,134,677.50	86,000,784.00	193,134,677.50	95,895,000.00	67,918,591.83	2,499,850.57	2,499,850.57	98,394,850.57	137,621,626.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
15001001	Ministry of Agriculture and Natural Resource											
	Personnel Cost			102,231,907.00	238,729,598.47	102,231,907.00	218,000,000	214,912,885.00	99,176	99,176	218,000,000	275,537,716.5
	15001001/21010101		Basic Salary	273,867,452.47	228,998,363.13	273,867,452.47	200,000,000	198,607,278.00	0.00	0.00	200,000,000	231,567,282.0
	15001001/21010102		Overtime Payments	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.0
	15001001/21010100		Public Office Holders Salary	12,305,000.00	7,071,235.34	12,305,000.00	8,000,000	6,206,431.00	0.00	0.00	8,000,000	11,616,127.0
	15001001/21020106		Leave/Other Allowance	0.00	0.00	0.00	10,000,000	10,099,176.00	99,176.00	99,176.00	10,099,176.00	32,354,307.5
	15001001/21020141		Corp Members Allowance	3,300,000.00	2,660,000.00	3,300,000.00	0	0.00	0.00	0.00	0	0
	Overhead Cost			20,820,400.00	6,280,000	20,820,400.00	8,570,000	2,759,500	0	0	8,570,000	10,470,000
	15001001/22020101		Local Traveling and Transport -Training	0.00	0	0.00	0	0.00	0.00	0.00	0	0
	15001001/22020102		Local Taveling and Transport -Others	4,000,000.00	3,361,000	4,000,000.00	4,000,000	1,280,000	0.00	0.00	4,000,000	3,000,000
	15001001/22020105		Non Accident Bonus	100,000.00	0	100,000.00	20,000	0.00	0.00	0.00	20,000	20,000
	15001001/22020301		Office Stationeries/Computer Consumables	2,000,000.00	1,144,000	2,000,000.00	1,500,000	560,000	0.00	0.00	1,500,000	1,500,000
	15001001/22020305		Printing of Non Security Documents	0.00	0	0.00	0	0	0.00	0.00	0	500,000
	15001001/22020310		Teaching aids/ Instruction Materials	0.00	500,000	0.00	0	0.00	0.00	0.00	0	0
	15001001/22020311		Food Stuff/Catering Material Supplies	500,000.00	510,000	500,000.00	600,000	110,000	0.00	0.00	600,000	300,000
	15001001/22020401		Maintenance of Motor Vehicle/Transport Equipm	2,000,000.00	25,000	2,000,000.00	600,000	198,000	0.00	0.00	600,000	800,000
	15001001/22020402		Maintenance of Office Furniture	500,000.00	0	500,000.00	50,000	0.00	0.00	0.00	50,000	100,000
	15001001/22020403		Maintenance of Office Building Residential Qtrs.	0.00	10,000	0.00	0	0.00	0.00	0.00	0	0
	15001001/22020404		Maintenance of Office/IT Equipments	600,000.00	23,000	600,000.00	20,000	20,000	0.00	0.00	20,000	200,000
	15001001/22020405		Maintenance of Plants & Generators	500,000.00	20,000	500,000.00	50,000	40,000	0.00	0.00	50,000	300,000
	15001001/22020105		Local Training	1,200,000.00	0	1,200,000.00	40,000	0.00	0.00	0.00	40,000	500,000
	15001001/22020506		Seminar and Conferences	3,200,000.00		3,200,000.00	50,000	0.00	0.00	0.00	50,000	200,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		15001001/22020605	Cleaning &Fumigation Services	520,000.00	6,000	520,000.00	20,000	0	0.00	0.00	20,000	100,000
		15001001/22020801	Motor Vehicle Fuel Cost	1,000,000.00	25,000	1,000,000.00	50,000	120,000	70,000.00	70,000.00	120,000	1,000,000
		15001001/22020803	Plant/Generator Fuel Cost	2,000,000.00	560,000	2,000,000.00	700,000	300,000	0.00	0.00	700,000	400,000
		15001001/22020901	Bank Charges (Other Than Interest)	100,000.00	26,000	100,000.00	50,000	0.00	0.00	0.00	50,000	50,000
		15001001/22021001	Refreshment & Meals	300,000.00	10,000	300,000.00	20,000	0.00	0.00	0.00	20,000	300,000
		15001001/22021003	Publicity & Advertisements	500,000.00	10,000	500,000.00	0	0.00	0.00	0.00	0	100,000
		15001001/22021006	Postages and Courier Services	100,000.00	50,000	100,000.00	100,000	51,500	0.00	0.00	100,000	50,000
		15001001/22021007	Welfare Packages	500,000.00	0	500,000.00	0	0.00	0.00	0.00	0	100,000
		15001001/22021008	Subscription to Professional Bodies	200,000.00	0	200,000.00	0	0.00	0.00	0.00	0	0
		15001001/22021014	Annual Budget Expenses and Administration	400.00	0	400.00	200,000	80,000	0.00	0.00	200,000	250,000
		15001001/22021021	Speical Day Celebration	1,000,000.00	0	1,000,000.00	500,000	0	0.00	0.00	500,000	700,000
	Ministry of Agriculture and Natural Resources			310,292,852.47	228,998,363	310,292,852.47	226,570,000	217,672,385	99,176	99,176	226,570,000	286,007,717

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - EBADEP

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
15102001	Ebonyi Agricultural Development Program (EBADEP)											
	Personnel Cost			165,706,255.00	40,772,799	165,706,255.00	47,000,000	52,184,209	10,184,209	10,184,209	57,184,209	77,274,910
	15102001/21010101		Basic Salary	149,442,050.00	37,564,221	149,442,050.00	42,000,000	52,184,209	10,184,209	10,184,209	52,184,209	77,274,910
	15102001/21010103		Public Office Holders Salary	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	15102001/21020106		Leave Allowance	14,944,205.00	3,208,578	14,944,205.00	5,000,000	0.00	0.00	0.00	5,000,000	0.00
	15102001/21020124		Hazzard Allowance	370,000.00	0	370,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	15102001/21020136		Rural Posting	950,000.00	0	950,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			2,275,000.00	240,000	2,275,000.00	1,020,000	0	0	0	1,020,000	2,050,000
	15102001/22020102		Local Traveling and Transport -Others	251,000.00	0	251,000.00	200,000	0.00	0.00	0.00	200,000	1,000,000
	15102001/22020301		Office Stationeries/Computer Consumables	200,000.00	100,000	200,000.00	100,000	0.00	0.00	0.00	100,000	100,000
	15102001/22020308		Field & Camping Materials Supplies	0.00	10,000	0.00	0	0.00	0.00	0.00	0	0
	15102001/22020401		Maintenance of Motor Vehicle/Transport Equipm	0.00	0	0.00	100,000	0.00	0.00	0.00	100,000	50,000
	15102001/22020401		Maintenance of Office Funiture	400,000.00	20,000	400,000.00	100,000	0.00	0.00	0.00	100,000	100,000
	15102001/22020404		Maintenance of Office / IT Equipments	0.00	40,000	0.00	100,000	0.00	0.00	0.00	100,000	100,000
	15102001/22020405		Maintenance of Plants & Generators	0.00	0	0.00	50,000	0.00	0.00	0.00	50,000	50,000
	22021000		Miselleneous general	500,000.00	0	500,000.00		0.00	0.00	0.00	0.00	0
	15102001/22020503		Training and Staff Development	400,000.00		400,000.00	0	0.00	0.00	0.00	0.00	0
	15102001/22020605		Cleaning &Fumigation Services	24,000.00	0	24,000.00	20,000	0.00	0.00	0.00	20,000	50,000
	15102001/22020706		Surveying Services	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0
	15102001/22002080		Motor Vehicle Fuel Cost	500,000.00	0	500,000.00	200,000	0.00	0.00	0.00	200,000	200,000
	15102001/22002080		Plant/Generator Fuel Cost	0.00	60,000	0.00	100,000	0.00	0.00	0.00	100,000	200,000
	15102001/22002100		Honorarium & Sitting Allowance	0.00	10,000	0.00	0	0.00	0.00	0.00	0.00	0
	15102001/221014		Annual Budget Expenses and Administration	500,000.00	0	500,000.00	50,000	0.00	0.00	0.00	50,000	200,000
			Ebonyi Agricultural Development Program (EBADEP) Total (A+B)	167,981,255.00	41,012,799	167,981,255.00	48,020,000	52,184,209	10,184,209	10,184,209	58,204,209	79,324,910

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - EBONYI RICE WORLD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
15102003	Ebonyi State Rice World (EBRW)											
	Personnel Cost			6,867,652.08	0.00	6,867,652.08	4,000,000	0	0	0	4,000,000	0
	15102003/21010101		Basic Salary	6,867,652.08	0.00	6,867,652.08	4,000,000				4,000,000	0.00
	15102003/21010103		Public Office Holders Salary		0.00			0.00	0.00	0.00	0.00	0.00
	15102003/21020106		Leave Allowance	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00
	15102003/21020141		Corp Members Allowance		0.00			0.00	0.00	0.00	0.00	0.00
	15102003/21020135		Outfit Allowance		0.00							
	Overhead Cost			94,761,044.00	152,579,648	94,761,044.00	40,871,000	0	0	0	40,871,000	0
	15102003/22020102		Local Traveling and Transport -Others	5,266,000.00	0.00	5,266,000.00	3,000,000	0.00	0.00	0.00	3,000,000	0.00
	15102003/2202020		Utility Charges	2,164,000.00	0.00	2,164,000.00	1,000,000	0.00	0.00	0.00	1,000,000	0.00
	15102003/2202030		Material and supplies	595,000.00	0.00	595,000.00	300,000	0.00	0.00	0.00	300,000	0.00
	15102003/2202040		maintenance of Office furniture & Equipment	2,870,000.00	0.00	2,870,000.00	1,000,000	0.00	0.00	0.00	1,000,000	0.00
	40001001/2202050		Training and staff development	600,000.00	0.00	600,000.00	300,000	0.00	0.00	0.00	300,000	0.00
	15102003/2202060		Other services	2,100,000.00	0.00	2,100,000.00	1,000,000	0.00	0.00	0.00	1,000,000	0.00
	15102003/2202070		consulting & Professional Services	1,500,000.00	0.00	1,500,000.00	1,000,000	0.00	0.00	0.00	1,000,000	0.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - EBONYI RICE WORLD CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		15102003/22020800	Fuel and Lubricants	70,326,044.00	0.00	70,326,044.00	10,000,000	0.00	0.00	0.00	10,000,000	0.00
		15102003/22020900	Financial Charges	0.00	0.00	0.00		0.00	0.00	0.00		0.00
		15102003/22020900	Maintenance of Motor Vehicle/Transport Equipm	2,170,000.00	0.00	2,170,000.00	1,000,000	0.00	0.00	0.00	1,000,000	0.00
		15102003/22020100	Misellaneous General	7,170,000.00	0.00	7,170,000.00	3,000,000	0.00	0.00	0.00	3,000,000	0.00
		15102003/21010100	Salaries-General	6,867,652.08	0.00	6,867,652.08	3,000,000	0.00	0.00	0.00	3,000,000	0.00
		15102003/21020100	Benefit and Allowance General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/21020200	Social Contributions/ Leave	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/21030100	Outfit Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/21000001	Salaries and Wages-General	6,867,652.08	0.00	6,867,652.08	3,000,000	0.00	0.00	0.00	3,000,000	0.00
		15102003/21000002	Basic Salary	5,501,848.08	0.00	5,501,848.08	2,000,000	0.00	0.00	0.00	2,000,000	0.00
		15102003/21000003	Leave Allowances	0.00	0.00	0.00	200,000	0.00	0.00	0.00	200,000	0.00
		15102003/21000004	Over Time Payment/ Allowance	0.00	0.00	0.00	500,000	0.00	0.00	0.00	500,000	0.00
		15102003/21000005	Outfit Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/21020201	NHIS Contribution	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/21000002	Pension Contribution	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/21000003	Group Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/21000004	Employers Compensation fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - EBONYI RICE WORLD CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		15110002/21020205	Housing Fund Contribution	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00
		15110002/22020100	Transport and travelling General	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00
		15102003/22020101	Local Traveling and Transport -Training	760,000.00	0.00	760,000.00	300,000	0.00	0.00	0.00	300,000	0.00
		15102003/22020102	Local Traveling and Transport -Others	4,500,000.00	0.00	4,500,000.00	2,000,000	0.00	0.00	0.00	2,000,000	0.00
		15102003/22020105	Non Accident Bonus	6,000.00	0.00	6,000.00	6,000	0.00	0.00	0.00	6,000	0.00
		15102003/22020201	Electricity Charges	1,800,000.00	0.00	1,800,000.00	500,000	0.00	0.00	0.00	500,000	0.00
		15102003/22020202	Telephone Charges	84,000.00	0.00	84,000.00	50,000	0.00	0.00	0.00	50,000	0.00
		15102003/22020203	Internet Charges	130,000.00	0.00	130,000.00	50,000	0.00	0.00	0.00	50,000	0.00
		1510200003/22020204	Satellite Broadcasting Access Charges	150,000.00	0.00	150,000.00	100,000	0.00	0.00	0.00	100,000	0.00
		15102003/22020301	Office Stationeries/Computer Consumables	110,500.00	0.00	110,500.00	50,000	0.00	0.00	0.00	50,000	0.00
		15102003/21020302	Books	50,000.00	0.00	50,000.00	50,000	0.00	0.00	0.00	50,000	0.00
		15102003/22020303	Newspapers	10,000.00	0.00	10,000.00	50,000	0.00	0.00	0.00	50,000	0.00
		40001001/22020304	Magazines & Periodicals	15,000.00	0.00	15,000.00	15,000	0.00	0.00	0.00	15,000	0.00
		15102003/22020305	Printing of Non Security Documents	170,000.00	0.00	170,000.00	100,000	0.00	0.00	0.00	100,000	0.00
		15102003/22020306	Drugs & Medical Supplies	150,000.00	0.00	150,000.00	50,000	0.00	0.00	0.00	50,000	0.00
		15102002/22020309	Uniforms & Other Clothing	90,000.00	0.00	90,000.00	50,000	0.00	0.00	0.00	50,000	0.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - EBONYI RICE WORLD CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		15102003/22020401	Maintenance of Motor Vehicle/Transport Equipm	1,850,000	0.00	1,850,000	1,000,000	0.00	0.00	0.00	1,000,000	0.00
		15102003/22020402	Maintenance of Office Furniture	140,000	0.00	140,000	50,000	0.00	0.00	0.00	50,000	0.00
		15102003/22020403	Maintenance of Office Building Residential Qtrs.	180,000	0.00	180,000	100,000	0.00	0.00	0.00	100,000	0.00
		15102003/22020404	Maintenance of Office / IT Equipments	150,000	0.00	150,000	50,000	0.00	0.00	0.00	50,000	0.00
		15102003/22020405	Maintenance of Plants & Generators	350,000	0.00	350,000	150,000	0.00	0.00	0.00	150,000	0.00
		15102003/22020406	Other Maintenance Service	200,000	0.00	200,000	100,000	0.00	0.00	0.00	100,000	0.00
		15102003/22020501	Local Training	150,000	0.00	150,000	50,000	0.00	0.00	0.00	50,000	0.00
		15102003/22020502	International Training	450,000	0.00	450,000	200,000	0.00	0.00	0.00	200,000	0.00
		15102003/22020601	Security Services	190,000	0.00	190,000	100,000	0.00	0.00	0.00	100,000	0.00
		15102003/22020602	Office Rent	1,060,000	0.00	1,060,000	500,000	0.00	0.00	0.00	500,000	0.00
		15102003/22020603	Residential Rent	700,000	0.00	700,000	300,000	0.00	0.00	0.00	300,000	0.00
		15102003/22020604	Cleaning and Fumigation Service	150,000	0.00	150,000	50,000	0.00	0.00	0.00	50,000	0.00
		15102003/22020701	Financial Consulting	500,000	0.00	500,000	200,000	0.00	0.00	0.00	200,000	0.00
		15102003/22020702	Information Technology Consulting	800,000	0.00	800,000	300,000	0.00	0.00	0.00	300,000	0.00
		15102003/22020708	Medical Consulting	200,000	0.00	200,000	100,000	0.00	0.00	0.00	100,000	0.00
		15102003/22020801	Motor Vehicle Fuel Cost	875,000	0.00	875,000	500,000	0.00	0.00	0.00	500,000	0.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - EBONYI RICE WORLD CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		15102003/22020802	Other Transport Equipment Fuel Cost	331,044	0.00	331,044	200,000	0.00	0.00	0.00	200,000	0.00
		15102003/22020803	Plant/Generator Fuel Cost	69,120,000	0.00	69,120,000	50,000	0.00	0.00	0.00	50,000	0.00
		15102003/22020401	Maintenance of Motor Vehicle/Transport Equipm	1,850,000	0.00	1,850,000	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/22020402	Maintenance of Office Furniture	140,000	0.00	140,000	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/22020403	Maintenance of Office Building Residential Qtrs.	180,000	0.00	180,000	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/22020901	Bank Charges (Other Than Interest)	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/22021001	Refreshment & Mails	1,500,000	0.00	1,500,000	500,000	0.00	0.00	0.00	500,000	0.00
		15102003/22021002	Honorarium & Sitting Allowance	2,000,000	0.00	2,000,000	1,000,000	0.00	0.00	0.00	1,000,000	0.00
		15102003/22021003	Publicity and Advertisements	3,000,000	0.00	3,000,000	1,500,000	0.00	0.00	0.00	1,500,000	0.00
		15102003/22021006	Postages & courier Services	100,000	0.00	100,000	50,000	0.00	0.00	0.00	50,000	0.00
		15102003/22021007	Welfare Packages	120,000	0.00	120,000	50,000	0.00	0.00	0.00	50,000	0.00
		15102003/22021008	Subscription to Professional Bodies	0	0.00	0		0.00	0.00	0.00		0.00
		15102003/2210014	Annual Budget Expenses and Administration	450,000	0.00	450,000	100,000	0.00	0.00	0.00	100,000	0.00
		Ebonyi State Rice World (EBRW) Total (A+B)		8,831,228,696.08	152,579,648	8,831,228,696.08	44,871,000	0	0	0	44,871,000	0

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT- EBONYI STATE FERTILIZER AND CHEMICAL COMPANY LIMITED

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
15111002 Ebonyi (Ebonyi State Fertilizer and Chemical Company Limited												
Personnel Cost				61,070,867.52	50,859,882.61	61,070,867.52	55,000,000	37,236,064.96	0	0	55,000,000	68,670,598
		15110002/21010101	Basic Salary	13,961,901.80	12,750,086.65	13,961,901.80	13,000,000	9,715,146.00	0.00	0.00	13,000,000	22,157,183
		20001001/21000003	Public Office Holders Salary	38,829,795.96	0.00	38,829,795.96	39,000,000	27,035,161.64	0.00	0.00	39,000,000	45,405,556
		15110002/21020106	Leave Allowance	5,279,169.76	38,109,795.96	5,279,169.76	3,000,000	485,757.32	0.00	0.00	3,000,000	1,107,859
		15110002/21020141	Corp Members Allowance	3,000,000.00	0.00	3,000,000.00	0		0.00	0.00	0	
Overhead Cost				16,187,100.00	0.00	16,187,100.00	4,400,000	0	0	0	4,400,000	3,900,000
		15110002/22020101	Local Travel and Transport - Training	780,000.00	0.00	780,000.00	0	0	0.00	0.00	0	0
		15110002/22020102	Local Travel and Transport - Others	780,000.00	0.00	780,000.00	500,000		0.00	0.00	500,000	500,000
		15110002/22020105	Non Accident Bonus	10,000.00	0.00	10,000.00	0	0.00	0.00	0.00	0	0
		15110002/22020201	Electricity Charges	1,300,000.00	0.00	1,300,000.00	200,000	0.00	0.00	0.00	200,000	200,000
		15110002/22020203	Internet Access Charges	260,000.00	0.00	260,000.00	200,000	0.00	0.00	0.00	200,000	200,000
		15110002/22020305	Printing of Non Security Documents	3,616,600.00	0.00	3,616,600.00	500,000	0.00	0.00	0.00	500,000	500,000
		15110002/22020309	Newspaper/Uniforms & Other Clothing	45,500.00	0.00	45,500.00	50,000	0.00	0.00	0.00	50,000	50,000
		15110002/22020401	Maintenance of Motor Vehicle/Transport Equipm	3,380,000.00	0.00	3,380,000.00	500,000	0.00	0.00	0.00	500,000	500,000
		15110002/22020402	Maintenance of Office Furniture	360,000.00	0.00	360,000.00	200,000	0.00	0.00	0.00	200,000	200,000
		15110002/22020403	Maintenance of Office Building Residential Qtrs.	260,000.00	0.00	260,000.00	300,000	0.00	0.00	0.00	300,000	300,000
		15110002/22020404	Maintenance of Office/IT Equipment	0.00	0.00	0.00	50,000	0.00	0.00	0.00	50,000	50,000
		15110002/22020405	Maintenance of Plants & Generators	260,000.00	0.00	260,000.00	100,000	0.00	0.00	0.00	100,000	100,000
		15110002/22020501	Local Training	0.00	0.00	0.00	200,000	0.00	0.00	0.00	200,000	200,000
		15110002/22020601	Security Services	0.00	0.00	0.00	700,000	0.00	0.00	0.00	700,000	50,000
		15110002/22020605	Cleaning &Fumigation Services	0.00	0.00	0.00	50,000	0.00	0.00	0.00	50,000	100,000
		15110002/22020070	Financial Consulting	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0
		15110002/22020070	Agricultural Consulting	0.00	0.00	0.00	50,000	0.00	0.00	0.00	50,000	50,000
		15110002/22020801	Motor Vehicle Fuel Cost	650,000.00	0.00	650,000.00	200,000	0.00	0.00	0.00	200,000	300,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT EBONYI STATE FERTILIZER AND CHEMICAL COMPANY LIMITED CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		15110002/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	100,000	0.00	0.00	0.00	100,000	100,000
		15110002/22020803	Plant/Generator Fuel Cost	2,600,000.00	0.00	2,600,000.00	300,000	0.00	0.00	0.00	300,000	300,000
		15110002/22020901	Bank Charges (Other Than Interest)	585,000.00	0.00	585,000.00	50,000	0.00	0.00	0.00	50,000	50,000
		15110002/22020904	Other CRF Bank Charges	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
		15110002/22021003	Publicity & Advertisements	650,000.00	0.00	650,000.00	0	0.00	0.00	0.00	0.00	0.00
		15110002/22021006	Postages & courier Services		0.00		50,000	0.00	0.00	0.00	50,000	50,000
		15110002/22021004	Medical Expenses	650,000.00	0.00	650,000.00	0	0.00	0.00	0.00	0.00	0.00
		15110002/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	100,000	0.00	0.00	0.00	100,000	100,000
		Ebonyi State Fertilizer and Chemical Company Limited Total		77,257,967.52	50,859,882.41	77,257,967.52	59,400,000	37,236,065	0	0	59,400,000	72,570,598

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20001001	Ministry of Finance and Economic Development											
	Personnel Cost			96,000,000.00	50,954,652.92	96,000,000.00	859,000,000	359,928,904.47	0.00	0.00	859,000,000.00	892,247,847.58
	20001001/21010101		Basic Salary	75,000,000.00	33,701,793.79	75,000,000.00	40,000,000	26,716,572.34	0.00	0.00	40,000,000.00	25,758,433.52
	20001001/21010102		Overtime Payments	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	20001001/21000000		Public Office Holders Salary	17,000,000.00	15,614,171.34	17,000,000.00	817,000,000	332,019,886.16	0.00	0.00	817,000,000.00	865,133,707.03
	20001001/21020106		Leave Allowance	4,000,000.00	1,638,687.79	4,000,000.00	2,000,000	1,192,445.97	0.00	0.00	2,000,000.00	1,355,707.03
	20001001/21020141		Corp Members Allowance				0	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			39,700,000.00	18,910,460	39,700,000.00	230,540,000	7,359,900	0	256,000	230,540,000	401,370,000
	20001001/22020101		Local Travel and Transport	0.00	0	0.00	0	0	0.00	0	0	0
	20001001/22020102		Local Travel and Transport - Others	10,000,000.00	9,194,300	10,000,000.00	211,000,000	4,141,600	0.00	0.00	211,000,000	211,000,000
	20001001/22020105		Non Accident Bonus	50,000.00	0	50,000.00	50,000	8,000	0.00	0.00	50,000	50,000
	20001001/22020201		Electricity Charges	0.00	0	0.00	0	0	0.00	0.00	0	0
	20001001/22020202		Telephone Charges	100,000.00	73,400	100,000.00	100,000	58,000	0.00	0.00	100,000	100,000
	20001001/22020203		Internet Access Charges	500,000.00	119,450	500,000.00	200,000	163,300	0.00	0.00	200,000	200,000
	20001001/22020208		Software Charges Licensed Renewal	3,000,000.00	47,700	3,000,000.00	100,000	41,200	0.00	0.00	100,000	100,000
	20001001/22020301		Office Stationeries/Computer Consumables	4,000,000.00	3,184,550	4,000,000.00	4,000,000	664,850	0.00	0.00	4,000,000	54,000,000
	20001001/22020302		Books	0.00	0	0.00	0	0	0.00	0.00	0	0
	20001001/22020303		Newspapers	100,000.00	0	100,000.00	100,000	60,000	0.00	0.00	100,000	100,000
	20001001/22020304		Magazines & Periodicals	200,000.00	44,500	200,000.00	50,000	40,000	0.00	0.00	50,000	50,000
	20001001/22020305		Printing of Non Security Documents	4,000,000.00	57,000	4,000,000.00	100,000	90,000	0.00	0.00	100,000	100,000
	20001001/22020309		Uniforms & Other Clothing	200,000.00	0	200,000.00	200,000	0	0.00	0.00	200,000	200,000
	20001001/22020401		Maintenance of Motor Vehicle/Transport Equipm	3,000,000.00	1,660,750	3,000,000.00	4,000,000	848,400	0.00	0.00	4,000,000	54,000,000
	20001001/22020402		Maintenance of Office Furniture	500,000.00	255,000	500,000.00	500,000	0	0.00	0.00	500,000	500,000
	20001001/22020403		Maintenance of Office Building/Residential Qtrs.	1,000,000.00	357,760	1,000,000.00	1,000,000	0	0.00	0.00	1,000,000	1,000,000
	20001001/22020404		Maintenance of Office/IT Equipments	2,000,000.00	415,000	2,000,000.00	1,000,000	233,800	0.00	0.00	1,000,000	1,000,000
	20001001/22020405		Maintenance of Plants & Generators	1,000,000.00	6,000	1,000,000.00	100,000	0	0.00	0.00	100,000	100,000
	20001001/22020406		Other Maintenance Services	300,000.00	216,200	300,000.00	300,000	85,275	0.00	0.00	300,000	300,000
	20001001/22020501		Local Training	500,000.00	0	500,000.00	500,000	0	0.00	0.00	500,000	300,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		20001001/22020506	Seminar and Conferences	500,000.00	0	500,000.00	200,000	0	0.00	0.00	200,000	200,000
		20001001/22020601	Security Services	850,000.00	407,200	850,000.00	500,000	342,200	0.00	0.00	500,000	800,000
		20001001/22020605	Cleaning & Fumigation Services	400,000.00	225,000	400,000.00	400,000	146,100	0.00	0.00	400,000	400,000
		20001001/22020701	Financial Consulting	1,000,000.00	100,000	1,000,000.00	200,000	0	0.00	0.00	200,000	200,000
		20001001/22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000	1,000,000.00	1,500,000	786,460	0.00	0.00	1,500,000	72,180,000,000
		20001001/22020802	Other Transport Equipment Fuel Cost	200,000.00	190,300	200,000.00	200,000	17,300	0.00	0.00	200,000	200,000
		20001001/22020803	Plant/Generator Fuel Cost	300,000.00	263,350	300,000.00	300,000	274,400	0.00	0.00	300,000	500,000
		20001001/22020901	Bank Charges (Other Than Interest)	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	50,000
		20001001/22020902	Insurance Premium	2,000,000.00	0	2,000,000.00	2,000,000	0	0.00	0.00	2,000,000	1,000,000
		20001001/22021001	Refreshment & Meals	300,000.00	300,000	300,000.00	400,000	139,815	0.00	0.00	400,000	1,000,000
		20001001/22021002	Honorarium & Sitting Allowance	200,000.00	190,000	200,000.00	300,000	30,000	0.00	0.00	300,000	0
		20001001/22021003	Publicity and Advertisements	300,000.00	45,000	300,000.00	100,000	80,000	0.00	0.00	100,000	200,000
		20001001/22021004	Medical Expenses	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20001001/22021006	Postages & courier Services	100,000.00	18,000	100,000.00	40,000	25,900	256,000	0.00	40,000	40,000
		20001001/22021007	Welfare Packages	500,000.00	394,000	500,000.00	500,000	272,000	0.00	0.00	500,000	500,000
		20001001/22021008	Subscription to Professional Bodies	100,000.00	0	100,000.00	100,000	0.00	0.00	0.00	100,000	0
		20001001/22021009	Sporting Activities	100,000.00	0	100,000.00	100,000	0.00	0.00	0.00	100,000	100,000
		20001001/22021010	Direct Teaching & Laboratory Cost	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20001001/22021011	Recruitment & Appointment (SERVICE WIDE)	0.00	0	0.00	100,000	0.00	0.00	0.00	100,000	100,000
		20001001/22021013	Promotion (Service Wide)	200,000.00	0	200,000.00	0.00	0.00	0.00	0.00	0.00	100,000
		20001001/22021014	Annual Budget Expenses & Administration	200,000.00	146,000	200,000.00	200,000	25,000.00	0.00	0.00	200,000	200,000
		20001001/22021018	Gender	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20001001/22021030	Upkeep of Government Organisation (MOFI/DM)	1,000,000.00	0	1,000,000.00	100,000	0.00	0.00	0.00	100,000	100,000
			Ministry of Finance and Economic Development Total (A+B)	135,700,000.00	69,865,113	135,700,000.00	1,089,540,000	367,288,804	0	256,000	1,089,540,000	1,293,617,848

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - BUDGET OFFICE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20003001 Budget (Budget Office)												
	Personnel Cost			0.00	0.00	0.00	0	0	0	0	0	0
	20003001/21010101 Basic Salary			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20003001/21020106 Leave Allowance			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			8,500,000.00	0.00	8,500,000.00	0	0	0	0	0	0
	20003001/22020101 Local Travel and Transport - Training			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20003001/22020102 Local Travel and Transport - Others			1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	20003001/22020301 Office Stationeries/Computer Consumables			1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	20003001/22020302 Books			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20003001/22020305 Printing of Non Security Documents (Budget)			2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	20003001/22020401 Maintenance of Motor Vehicle/Transport Equipm			2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	20003001/22020404 Maintenance of Office/IT Equipments			300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	20003001/22020405 Maintenance of Plants & Generators			200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	20003001/22020501 Local Training			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20003001/22020502 International Training			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20003001/22020506 Seminar and Conferences			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20003001/22020801 Motor Vehicle Fuel Cost			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20003001/22020803 Plant/Generator Fuel Cost			1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	20003001/22021001 Refreshment & Meals			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20003001/22021007 Welfare Packages			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20003001/22021014 Annual Budget Expenses and Administration			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00		0.00	0.00	0.00	0.00	0.00	0.00
	Budget Office Total (A+B)			8,500,000.00	0.00	8,500,000.00	0	0	0	0	0	0

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - OFFICE OF THE ACCOUNTANT GENERAL

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20007001	Office of the Accountant General											
	Personnel Cost			102,231,907.00	280,928,768.31	102,231,907.00	387,000,000	39,525,666.55	0	0	387,000,000	387,000,000
	20007001/21010101		Basic Salary	87,232,082.00	45,905,671.58	87,232,082.00	50,000,000	31,559,017.05	0.00	0.00	50,000,000	50,000,000
	20007001/21010103		Public Office Holders Salary	5,503,115.00	5,615,495.00	5,503,115.00	7,000,000	5,504,530.29	0.00	0.00	7,000,000	7,000,000
	20007001/21020106		Leave/ Other Allowance (13th Month)	9,496,710.00	229,407,601.73	9,496,710.00	230,000,000	1,562,119.21	0.00	0.00	230,000,000	230,000,000
	20007001/21020141		Corpers allowances	0.00	0	0.00	100,000,000	900,000	0.00	0.00	100,000,000	100,000,000
	Overhead Cost			713,378,789.00	21,190,000.00	713,378,789.00	50,000,000.00	7,995,300.00	0.00	0.00	50,000,000.00	39,900,000.00
	20007001/22020101		Local Travel and Transport	5,145,006.00	0	5,145,006.00	0	0	0.00	0.00	0	0
	20007001/22020102		Local Travel and Transport - Others	77,175,006.00	3,300,000	77,175,006.00	4,000,000	2,744,300	0.00	0.00	4,000,000	4,000,000
	20007001/22020104		International Transport & Travels - Others	0.00		0.00	0.00	0.00	0.00	0.00	0.00	
	20007001/22020105		Non Accident Bonus	102,899.00		102,899.00	0.00	0.00	0.00	0.00	0.00	10,000
	20007001/22020201		Electricity Charges	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0
	20007001/22020203		Internet Access Charges	5,145,006.00		5,145,006.00	0.00	0.00	0.00	0.00	0.00	1,400,000
	20007001/22020204		Satellite Broadcasting Access Charges	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0
	20007001/22020208		Software Charges/Licence Renewal	5,145,006.00		5,145,006.00	0.00	0.00	0.00	0.00	0.00	500,000
	20007001/22020301		Office Stationeries/Computer Consumables	15,435,006.00	6,583,269	15,435,006.00	14,000,000	1,631,100	0.00	0.00	14,000,000	4,000,000
	20007001/22020302		Books	2,057,996.00		2,057,996.00	0.00	0.00	0.00	0.00	0.00	1,000,000
	20007001/22020303		Newspapers	102,899.00		102,899.00	0.00	0.00	0.00	0.00	0.00	0
	20007001/22020304		Magazines & Periodicals	514,496.00		514,496.00	0.00	0.00	0.00	0.00	0.00	0
	20007001/22020305		Printing of Non Secur. Documents	0.00		0.00	10,000,000	570,000	0.00	0.00	10,000,000	3,000,000
	20007001/22020306		Printing of Security Documents	30,870,000.00		30,870,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000
	20007001/22020310		Uniforms & Other Clothing	514,496.00		514,496.00	0.00	0.00	0.00	0.00	0.00	0
	20007001/22020401		Maintenance of Motor Vehicle/Transport Equipm	8,232,004.00	2,076,485	8,232,004.00	5,000,000	448,300	0.00	0.00	5,000,000	2,000,000
	20007001/22020402		Maintenance of Office Furniture	3,086,999.00	0	3,086,999.00	0.00	0.00	0.00	0.00	0.00	1,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT- OFFICE OF THE ACCOUNTANT GENERAL CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		20007001/22020403	Maintenance of Office Building/Residential Qtrs.	4,116,002.00	0	4,116,002.00	0	0.00	0.00	0.00	0.00	500,000
		20007001/22020404	Maintenance of Office/IT Equipments	3,086,999.00	0	3,086,999.00	0	0.00	0.00	0.00	0.00	1,000,000
		20007001/22020405	Maintenance of Plants & Generators	8,232,004.00	325,714	8,232,004.00	3,000,000	0.00	0.00	0.00	3,000,000	1,000,000
		20007001/22020501	Local Training	4,900,000.00	0	4,900,000.00	0	0.00	0.00	0.00	0.00	1,000,000
		20007001/22020502	International Training	24,500,000.00	0	24,500,000.00	0	0.00	0.00	0.00	0.00	0
		20007001/22020506	Seminar and Conferences	0.00	0	0.00	0	0.00	0.00	0.00	0.00	1,000,000
		20007001/22020507	IPSAS Training	27,084,754.00	0	27,084,754.00	0	0.00	0.00	0.00	0.00	0
		20007001/22020601	Security Services	39,200,000.00	0	39,200,000.00	0	0.00	0.00	0.00	0.00	1,000,000
		20007001/22020603	Residential Rent	5,145,006.00	0	5,145,006.00	0	0.00	0.00	0.00	0.00	0
		20007001/22020605	Cleaning & Fumigation Services	2,057,996.00	855,823	2,057,996.00	1,500,000	166,250	0.00	0.00	1,500,000	500,000
		20007001/22020701	Financial Consulting	108,020,498.00	0	108,020,498.00	0	0.00	0.00	0.00	0.00	1,000,000
		20007001/22020708	Medical Consulting	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0
		20007001/22020801	Motor Vehicle Fuel Cost	5,145,006.00	4,865,400	5,145,006.00	5,500,000	1,856,650	0.00	0.00	5,500,000	3,000,000
		20007001/22020802	Other Transport Equipment Fuel Cost	2,057,996.00	0	2,057,996.00	0	0.00	0.00	0.00	0.00	0
		20007001/22020803	Plant/Generator Fuel Cost	5,145,006.00	1,597,543	5,145,006.00	4,000,000	647,450	0.00	0.00	4,000,000	3,000,000
		20007001/22020804	Cooking Gass Fuel Cost	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
		20007001/22020901	Bank Charges (Other Than Interest)	107,800,000.00	0	107,800,000.00	0	0.00	0.00	0.00	0.00	0.00
		20007001/22020902	Insurance Premium	61,740,000.00	0	61,740,000.00	0	0.00	0.00	0.00	0.00	0.00
		20007001/22020903	Loss on Foreign Exchange	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
		20007001/22020904	Other CRF Bank Charges	20,580,000.00	0	20,580,000.00	0	0.00	0.00	0.00	0.00	0.00
		20007001/22021001	Refreshment & Meals	10,290,000.00	994,337	10,290,000.00	2,500,000	480,000	0.00	0.00	2,500,000	1,000,000
		20007001/22021002	Honorarium & Sitting Allowance	36,015,006.00	591,429	36,015,006.00	0	0.00	0.00	0.00	0.00	1,500,000
		20007001/22021003	Publicity and Advertisements	2,057,996.00	0	2,057,996.00	0	0.00	0.00	0.00	0.00	500,000
		20007001/22021004	Medical Expenses	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT -OFFICE OF THE ACCOUNTANT GENERAL CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		20007001/22021006	Postages & courier Services	308,698.00		308,698.00	0.00	0.00	0.00	0.00	0.00	290,000
		20007001/22021007	Welfare Packages/Christmas Package	5,439,003.00		5,439,003.00	0.00	0.00	0.00	0.00	0.00	2,000,000
		20007001/22021008	Subscription to Professional Bodies (FAAC)	15,190,000.00		15,190,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22021009	Sporting Activities	2,057,996.00		2,057,996.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22021013	Promotion (Service Wide)	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22021014	Annual Budget Expenses and Administration	8,232,004.00		8,232,004.00	500,000	25,000	0.00	0.00	500,000	200,000
		20007001/22021019	Medical Expenses International	51,450,000.00		51,450,000.00	0.00	0.00	0.00	0.00	0.00	0
		20007001/22021033	Statutory FAAC Expenses	0.00		0.00	0.00	0.00	0.00	0.00	0.00	1,000,000
		20007001/22021034	FAAC Meeting	0.00		0.00	0.00	0.00	0.00	0.00	0.00	2,500,000
							0.00	0.00	0.00	0.00	0.00	
			Consolidated Rev Fund Charges	12,393,812,119.00	12,085,994,111.95	12,393,812,119.00	10,000,000,000.00	2,785,196,117.89	0.00	0.00	10,000,000,000.00	11,003,000,000.00
		20007001/22010101	Gratuity	800,000,000.00	419,551,609	800,000,000.00	1,000,000,000	0.00	0.00	0.00	1,000,000,000	3,000,000
		20007001/22010102	Pension	784,000,000.00	780,819,249	784,000,000.00	2,000,000,000	1,552,121,289.74	0.00	0.00	2,000,000,000	2,500,000,000
		20007001/21010101	Salary and Intervention		2,000,000,000				0.00	0.00		0.00
		20007001/22040110	Tertiary Institution Subvention: EBSU	4,600,000,000.00	2,400,000,000	4,600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22040110	tetary Institution Subvention: EBSCO, Ikwo	600,000,000.00	600,000,000	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22060101	Foreign Loans Repayment	500,000,000.00	800,000,000	500,000,000.00	2,000,000,000	364,790,635	0.00	0.00	2,000,000,000	1,000,000,000
		20007001/22060201	Domestic Loans Repayment	2,636,000,000.00	1,967,544,696	2,636,000,000.00	0	0	0.00	0.00	0	0
		20007001/22060201	Repayment of UBA Loan for International Market	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22060201	Repayment of UBA Loan to EBSG for UBEB counterpart fund	0.00	1,809,104,402.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22060201	Interest on Overdraft	0.00	308,974,155.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22060202	Outstanding Liabilities	1,000,000,000.00	0	1,000,000,000.00	2,000,000,000	0.00	0.00	0.00	2,000,000,000	2,500,000,000
		20007001/22060205	Cost of IGR Collection	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22060206	10% Internal Generated Revenue to Local Govern	943,172,119.00	0	943,172,119.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22060208	2.5% Contribution to L.G.A Pension Board	530,640,000.00	0	530,640,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22060209	Below the Line Payment (BTL)	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22060210	Contingency Fund	0.00		0.00	3,000,000,000	868,284,193.15	0.00	0.00	3,000,000,000	5,000,000,000
			Office of the Accountant General Total (A+B+C)	13,209,422,815.00	12,388,112,880.26	13,209,422,815.00	10,437,000,000.00	2,832,717,084.44	0.00	0.00	10,437,000,000.00	11,429,900,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
 ECONOMIC SECTOR - RECURRENT - INTERNAL REVENUE BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

20008001 Internal Revenue Board

Personnel Cost				163,472,302.00	82,027,610	163,472,302.00	148,000,000	112,470,860.00	0	0	148,000,000	162,800,000
20008001/21010101		Basic Salary		96,695,410.00	77,926,230	96,695,410.00	85,000,000	73,620,493.00	0.00	0.00	85,000,000	112,000,000
20008001/21010102		Overtime Payments		0.00		0.00		0.00	0.00	0.00		
20008001/21010103		Public Office Holders Salary		43,458,573.00		43,458,573.00	44,000,000	34,984,846.00	0.00	0.00	44,000,000	44,800,000
20008001/21020104		Task Force Wages		15,000,000.00		15,000,000.00	15,000,000	3,865,521.00	0.00	0.00	15,000,000	0
20008001/21020106		Leave/Other Allowance		8,318,319.00	4,101,380	8,318,319.00	4,000,000	0.00	0.00	0.00	4,000,000	6,000,000
20008001/21020141		Corp Members Allowance		0.00		0.00	0	0.00	0.00	0.00	0	0
Overhead Cost				17,000,000.00	84,327,610	17,000,000.00	12,750,000	10,583,000	805,800	805,800	12,750,000	19,410,000
20008001/22020101		Local Travel and Transport - Training		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0
20008001/22020102		Local Travel and Transport - Others		2,500,000.00	650,000	2,500,000.00	2,500,000	2,269,260	0.00	0.00	2,500,000	3,500,000
20008001/22020103		International Transport and Travels - Training		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0
20008001/22020104		Non Accident Bonus		60,000.00		60,000.00	60,000	0.00	0.00	0.00	60,000	60,000
20008001/22020301		Office Stationeries/Computer Consumables		2,500,000.00		2,500,000.00	2,500,000	1,709,740	0.00	0.00	2,500,000	2,500,000
20008001/22020302		Books		0.00		0.00	0.00	0.00	0.00	0.00	0.00	200,000
20008001/22020303		Newspapers		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0
20008001/22020304		Magazines & Periodicals		0.00		0.00	0.00	0.00	0.00	0.00	0.00	500,000
20008001/22020306		Printing of Security Documents		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0
20008001/22020305		Printing of Non Security Documents		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0
20008001/22020401		Maintenance of Motor Vehicle/Transport Equip.		2,000,000.00		2,000,000.00	2,000,000	1,937,300	0.00	0.00	2,000,000	2,500,000
20008001/22020402		Maintenance of Office Furniture		400,000.00		400,000.00	400,000	350,000	0.00	0.00	400,000	400,000
20008001/22020403		Maintenance of Office Building/Residential Qtrs.		0.00		0.00	0	0	0.00	0.00	0	500,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - INTERNAL REVENUE BOARD CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		20008001/22020404	Maintenance of Office/IT Equipments	500,000.00	500,000	500,000.00	800,000	917,950	117,950.00	117,950.00	917,950	1,000,000
		20008001/22020405	Maintenance of Plant and Generator	440,000.00	0.00	440,000.00	440,000	668,500	228,500.00	228,500.00	668,500	500,000
		20008001/22020406	Other Maintenance Services	0.00	0.00	0.00	0	0	0.00	0.00	0	0
		20008001/22020501	Local Training	1,500,000.00	0.00	1,500,000.00	1,000,000	0	0.00	0.00	1,000,000	2,000,000
		20008001/22020801	Motor Vehicle Fuel Cost	2,000,000.00	0.00	2,000,000.00	1,000,000	1,160,350.00	160,350.00	160,350.00	1,160,350	2,500,000
		20008001/22020802	Other Transport Equipment Fuel Cost	100,000.00	0.00	100,000.00	50,000	3,000.00	0.00	0.00	50,000	100,000
		20008001/22020803	Plant/Generator Fuel Cost	500,000.00	0.00	500,000.00	100,000	387,500.00	287,500.00	287,500.00	387,500	500,000
		20008001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000
		20008001/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008001/22021001	Refreshment & Meals	1,500,000.00	0.00	1,500,000.00	500,000	120,400.00	0.00	0.00	500,000	600,000
		20008001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0
		20008001/22021003	Publicity and Advertisements	500,000.00	0.00	500,000.00	100,000	39,000.00	0.00	0.00	100,000	200,000
		20008001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008001/22021005	Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	100,000
		20008001/22021007	Welfare Packages	1,000,000.00	0.00	1,000,000.00	700,000	940,000	240,000.00	240,000.00	940,000	1,000,000
		20008001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008001/22021011	Recruitment & Appointment (SERVICE WIDE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008001/22021012	Discipline and Appointment (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008001/22021013	Promotion (Service Wide)	500,000.00	0.00	500,000.00	500,000	0.00	0.00	0.00	500,000	500,000
		20008001/22021014	Annual Budget Expenses and Administration	1,000,000.00	0.00	1,000,000.00	100,000	80,000	0.00	0.00	100,000	200,000
		20008001/22021016	Servicom	0.00	0.00	0.00	0	0	0	0	0	0
		20008001/22021019	Medical Expenses - International	0.00	0.00	0.00	0	0	0	0	0	0
			Internal Revenue Board Total	180,472,302.00	83,177,610.00	180,472,302.00	160,750,000.00	123,053,860.00	805,800.00	805,800.00	160,750,000.00	185,510,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
 ECONOMIC SECTOR - RECURRENT - REVENUE APPEAL COMMISSION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20008002 Revenue Appeal Commission												
			Personnel Cost	0.00	0.00	0.00	0	22,225,616.16	22,225,616	22,225,616	22,225,616	63,929,338.98
		20008002/21010101	Basic Salary	0.00	0.00	0.00	0.00	472,508.00	472,508.00	472,508.00	472,508.00	14,009,035.00
		20008002/21010103	Public Office Holders Salary	0.00	0.00	0.00	0.00	21,729,382.68	21,729,382.68	21,729,382.68	21,729,382.68	38,110,018.48
		20008002/21020106	Leave/Other Allowance	0.00	0.00	0.00	0.00	23,725.48	23,725.48	23,725.48	23,725.48	11,810,285.50
			Overhead Cost	8,400,000.00	0.00	0.00	0.00		0.00	0.00	0.00	12,810,000
		20008002/22020102	Local Travel and Transport - Others	8,400,000.00	0.00	0.00	8,400,000.00	0.00	0.00	0.00	0.00	2,000,000
		20008002/22020103	International Transport and Travels - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008002/22020104	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000
		20008002/22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000
		20008002/22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000
		20008001/22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008002/22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008002/22020306	Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008002/22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008002/22020401	Maintenance of Motor Vehicle/Transport Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000
		20008002/22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000
		20008002/22020403	Maintenance of Office Building/Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - REVENUE APPEAL COMMISSION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		20008002/22020404	Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		20008002/22020405	Maintenance of Plant and Generator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000
		20008002/22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000
		20008002/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000
		20008002/22020506	Seminar and Conference	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000
		20008002/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000
		20008002/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000
		20008002/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008002/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008002/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000
		20008002/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000
		20008002/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008002/22021005	Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008002/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008002/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008002/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008002/22021012	Discipline and Appointment (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008002/22021013	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000
		20008001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000
		Revenue Appeal Commission Total (A+B)		8,400,000.00	0.00	0.00	0.00	22,225,616.16	22,225,616.16	22,225,616.16	22,225,616.16	76,739,338.98

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - EBONYI INVESTMENT & PROPERTY DEVELOPMENT COMPANY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20012001 Ebonyi Investment & Property Development Company												
Personnel Cost				7,719,392.00	3,099,024.40	7,719,392.00	8,117,601	5,785,256.53	0	0	8,117,601	9,103,153.29
	20012001/21010101		Basic Salary	6,926,617.00	2,951,451.82	6,926,617.00	7,731,048	5,509,768.11	0.00	0.00	7,731,048	8,669,670
	20012001/21010102		Overtime Payment	0.00		0.00	0	0.00	0.00	0.00	0	0
	20012001/21020106		Leave Allowance	792,775.00	147,572.58	792,775.00	386,552.41	275,488.42	0.00	0.00	386,552.41	433,483.49
	20012001/21020141		Corp Members Allowance	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0
Overhead Cost				6,560,000.00	0.00	6,560,000.00	6,560,000	0	0.00	0.00	6,560,000	5,746,000
	20012001/22020101		Local Travel and Transport - Training	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00
	20012001/22020102		Local Travel and Transport - Others	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00
	20012001/22020205		Non Accident Bonus	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	5,000.00	6,000.00
	20001201/22020203		Internet Access Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
	20012001/22020301		Office Stationeries/Computer Consumables	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00
	20012001/22020302		Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20012001/22020305		Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
	20012001/22020309		Uniform & Others Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20012001/22020401		Maintenance of Motor Vehicle/Transport Equipm	80,000.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	80,000.00	200,000.00
	20012001/22020402		Maintenance of Office Furniture	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	40,000.00	40,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
 ECONOMIC SECTOR - RECURRENT - EBONYI INVESTMENT & PROPERTY DEVELOPMENT COMPANY CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		20012001/22020403	Maintenance of Office Building/Residential Qtrs.	90,000.00	0.00	90,000.00	90,000.00	0.00	0.00	0.00	90,000.00	100,000.00
		20012001/22020404	Maintenance of Office of IT Equipment	25,000.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00	25,000.00	200,000.00
		20012001/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
		20012001/22020406	Other Maintenance Services	60,000.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	60,000.00	100,000.00
		20012001/22020411	Maintenance Communication Equipmnet	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	40,000.00	200,000.00
		20012001/22020501	Local Training	420,000.00	0.00	420,000.00	420,000.00	0.00	0.00	0.00	420,000.00	1,000,000.00
		20012001/22020506	Seminar and Conferences	840,000.00	0.00	840,000.00	840,000.00	0.00	0.00	0.00	840,000.00	0.00
		20012001/22020506	Audit Fees	340,000.00	0.00	340,000.00	340,000.00	0.00	0.00	0.00	340,000.00	0.00
		20012001/22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
		20012001/22020801	Motor Vehicle Fuel Cost	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	400,000.00
		20012001/22020803	Plant/Generator Fuel Cost	65,000.00	0.00	65,000.00	65,000.00	0.00	0.00	0.00	65,000.00	150,000.00
		20012001/22021001	Refreshment & Meals	280,000.00	0.00	280,000.00	280,000.00	0.00	0.00	0.00	280,000.00	300,000.00
		20012001/22021002	Honorarium & Sitting Allowance	240,000.00	0.00	240,000.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00
		20012001/22021003	Publicity and Advertisements	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	150,000.00
		20012001/22021006	Postage and Courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
		20012001/22021007	Welfare Packages	240,000.00	0.00	240,000.00	240,000.00	0.00	0.00	0.00	240,000.00	400,000.00
		20012001/22021008	Subscription to Professional Bodies	670,000.00	0.00	670,000.00	670,000.00	0.00	0.00	0.00	670,000.00	0.00
		20012001/22021013	Promotion Service Wide	120,000.00	0.00	120,000.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00
		20012001/22021014	Annual Budget Expenses and Administration	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		20012001/22021030	Security Services	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00
		20012001/22021030	Upkeep of Government Organisation				0.00	0.00	0.00	0.00	0.00	0.00
		Ebonyi Investment & Property Development Company Total		14,279,392.00	3,099,024.40	14,279,392.00	14,677,600.71	0.00	0.00	0.00	14,677,600.71	14,849,153.29

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT- FISCAL RESPONSIBILITY COMMISSION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20013001	Fiscal Responsibility Commission											
	Personnel Cost			40,103,881.00	33,477,756.12	40,103,881.00	39,000,000	30,401,843.00	0	0	39,000,000	36,796,637.26
	20013001/21010101	Basic Salary		10,705,667.00	5,755,968.43	10,705,667.00	9,860,000	5,761,517.00	0.00	0.00	9,860,000	7,287,852.05
	20013001/21010102	Overtime Payments		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013001/21010103	Public Office Holders Salary		27,412,403.00	27,412,428.00	27,412,403.00	28,780,000	24,369,331.00	0.00	0.00	28,780,000	28,780,000.00
	20013001/21020106	Leave Allowance		1,865,811.00	309,359.69	1,865,811.00	360,000	270,995.00	0.00	0.00	360,000	728,785.21
	20013001/21020141	Corp Members Allowance		120,000.00		120,000.00	0.00	0.00	0.00	0.00	0.00	0
	Overhead Cost			81,850,000.00	7,850,000.00	81,850,000.00	11,000,000	2,198,000	0	0	0	8,400,000
	20013001/22020101	Local Travel and Transport - Training		5,000,000.00	2,034,000.00	5,000,000.00	3,000,000	0.00	0.00	0.00	3,000,000	0.00
	20013001/22020102	Local Travel and Transport - Others		9,000,000.00	2,445,700.00	9,000,000.00	4,800,000	1,445,500	0.00	0.00	4,800,000	3,500,000
	20013001/22020105	Non Accident Bonus		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013001/22020201	Electricity Charges		200,000.00	14,500.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013001/22020205	Water Rate		250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013001/22020301	Office Stationeries/Computer Consumables		4,000,000.00	483,000.00	4,000,000.00	1,000,000	312,000	0.00	0.00	1,000,000	1,000,000
	20013001/22020304	Magazines & Periodicals		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013001/22020305	Printing of Non Security Documents		1,000,000.00	740,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013001/22020401	Maintenance of Motor Vehicle/Transport Equipm		2,000,000.00	1,084,800.00	2,000,000.00	1,000,000	224,000	0.00	0.00	1,000,000	700,000
	20013001/22020402	Maintenance of Office Furniture		2,000,000.00	100,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	100,000
	20013001/22020403	Maintenance of Office Building/Residential Qtrs.		1,000,000.00	310,000.00	1,000,000.00	200,000	105,000	0.00	0.00	200,000	400,000
	20013001/22020404	Maintenance of Office/IT Equipments		1,000,000.00	15,000.00	1,000,000.00	100,000	0.00	0.00	0.00	100,000	100,000
	20013001/22020405	Maintenance of Plants & Generators		1,000,000.00	16,500.00	1,000,000.00	500,000	15,000	0.00	0.00	500,000	300,000
	20013001/22020501	Local Training		500,000.00	70,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013001/22020506	Seminar and Conferences		40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013001/22020703	Legal Services		1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013001/22020710	Audit Fee		1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013001/22020801	Motor Vehicle Fuel Cost		3,000,000.00	40,000.00	3,000,000.00	100,000	46,500	0.00	0.00	100,000	1,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - FISCAL RESPONSIBILITY COMMISSION CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		20013001/22020802	Other Transport Equipment Fuel Cost	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20013001/22020803	Plant/Generator Fuel Cost	1,500,000.00		1,500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		20013001/22020901	Bank Charges(Other than Interest)	200,000.00	32,000	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		20013001/22021001	Refreshment & Meals	2,000,000.00	500	2,000,000.00	0.00	0.00	0.00	0.00	0.00	500,000
		20013001/22021002	Honorarium & Sitting Allowance	2,000,000.00	0	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		20013001/22021003	Publicity and Advertisements	1,000,000.00	329,000	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		20013001/22021006	Postages & Courier Services	200,000.00	0	200,000.00	100,000	20,000	0.00	0.00	100,000	100,000
		20013001/22021007	Welfare Packages	1,000,000.00	28,000	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		20013001/22021014	Annual Budget Expenses and Administration	1,500,000.00	107,000	1,500,000.00	200,000	30,000	0.00	0.00	200,000	200,000
			Fiscal Responsibility Commission Total	121,953,881.00	41,327,756.12	121,953,881.00	50,000,000.00	32,599,843.00	0.00	0.00	39,000,000.00	45,196,637.26

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - MINISTRY OF COMMERCE AND INDUSTRY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20001001	Ministry of Commerce and Industry											
	Personnel Cost			98,193,370.00	48,785,237.87	98,193,370.00	53,000,000	76,027,582.00	23,027,582	23,027,582	76,027,582	58,938,374.70
	22001001/21010101		Basic Salary	69,953,660.00	33,350,190.31	69,953,660.00	35,000,000	53,002,800.00	18,002,800.00	18,002,800.00	53,002,800.00	43,829,660.40
	22001001/21010102		Overtime Payments	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	22001001/21010103		Public Office Holders Salary	12,205,000.00	15,435,047.56	12,205,000.00	18,000,000	23,024,782.00	5,024,782.00	5,024,782.00	23,024,782.00	11,664,540.40
	22001001/21020106		Leave Allowance	3,829,630.00	0.00	3,829,630.00	0	0.00	0.00	0.00	0	3,444,173.90
	22001001/21020141		Corp Members Allowance	12,205,080.00	0.00	12,205,080.00	0				0	
	Overhead Cost			23,000,000.00	2,837,798,200	23,000,000.00	1,320,660,000	1,430,000	0	0	0	1,322,240,000
	22001001/22020101		Local Travel and Transport - Training	0.00	0	0.00	0.00	0.00		0.00	0.00	0.00
	22001001/22020102		Local Travel and Transport - Others	4,000,000.00	273,000	4,000,000.00	1,000,000	576,600	0.00	0.00	1,000,000	1,000,000
	22001001/22020105		Non Accident Bonus	20,000.00	0	20,000.00	20,000	2,000	0.00	0.00	20,000	20,000
	22001001/22020201		Electricity Charges	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	22001001/22020203		Internet Access Charges	0.00	0	0.00	0	0.00	0.00	0.00	0.00	50,000
	22001001/22020208		Software Charges/Licensed Renewal	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	22001001/22020301		Office Stationeries/Computer Consumables	2,000,000.00	447,900	2,000,000.00	1,000,000	398,000	0.00	0.00	1,000,000	1,000,000
	22001001/22020302		Books	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	22001001/22020303		Newspapers	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	22001001/22020304		Magazines & Periodicals	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	22001001/22020305		Printing of Non Security Documents	300,000.00	365,500	300,000.00	500,000	36,000	0.00	0.00	500,000	500,000
	22001001/22020306		Printing of Security Documents	380,000.00	0	380,000.00	400,000	0.00	0.00	0.00	400,000	400,000
	22001001/22020309		Uniform & Others Clothing	200,000.00	0	200,000.00	200,000	0.00	0.00	0.00	200,000	200,000
	22001001/22020401		Maintenance of Motor Vehicle/Transport Equipm	1,500,000.00	336,000	1,500,000.00	500,000	0.00	0.00	0.00	500,000	500,000
	22001001/22020402		Maintenance of Office Furniture	100,000.00	100,000	100,000.00	100,000	10,000	0.00	0.00	100,000	200,000
	22001001/22020405		Maintenance of Plants & Generators	300,000.00	21,500	300,000.00	50,000	39,700	0.00	0.00	50,000	300,000
	22001001/22020501		Local Training (Hosting of Economic Trade Sum	100,000.00	0	100,000.00	100,000	0.00	0.00	0.00	100,000	100,000
	22001001/22020502		International Training	0.00	0	0.00	0	0.00	0.00	0.00	0	0
	22001001/22020506		Seminar and Conference	500,000.00	0	500,000.00	200,000	0.00	0.00	0.00	200,000	200,000
	22001001/22020605		Cleaning & Fumigation Services	100,000.00	217,000	100,000.00	50,000	5,000	0.00	0.00	50,000	50,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - MINISTRY OF COMMERCE AND INDUSTRY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		22001001/22020801	Motor Vehicle Fuel Cost	500,000.00	330,400	500,000.00	400,000	60,000	0.00	0.00	400,000	1,000,000
		22001001/22020803	Plant/Generator Fuel Cost	700,000.00	151,000	700,000.00	300,000	171,700	0.00	0.00	300,000	200,000
		22001001/22020802	Other Transport Equipment Fuel Cost	500,000.00	20,000	500,000.00	200,000	0.00	0.00	0.00	200,000	400,000
		22001001/22020901	Bank Charges & Others than Interest	500,000.00	4,650	500,000.00	20,000	10,000	0.00	0.00	20,000	20,000
		22001001/22021001	Refreshment & Meals	500,000.00	135,000	500,000.00	200,000	91,000	0.00	0.00	200,000	400,000
		22001001/22021002	Honorarium & Sitting Allowance	200,000.00	0	200,000.00	200,000	0.00	0.00	0.00	200,000	200,000
		22001001/22021003	Publicity and Advertisements	1,000,000.00	5,000	1,000,000.00	20,000	0.00	0.00	0.00	20,000	100,000
		22001001/22021004	Medical Expenses	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		22001001/22021005	Service Schools Fees Payment	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		22001001/22021006	Postages & courier Services	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		22001001/22021007	Welfare Packages	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		22001001/22021008	Subscription to Professional Bodies	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		22001001/22021009	Sporting Activities	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		22001001/22021010	Direct Teaching & Laboratory Cost	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		22001001/22021011	Recruitment & Appointment (SERVICE WIDE)	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		22001001/22021012	Promotion (Service Wide)	100,000.00	0	100,000.00	100,000		0.00	0.00	100,000	100,000
		22001001/22021014	Annual Budget Expenses	500,000.00	0	500,000.00	100,000	30,000	0.00	0.00	100,000	300,000
		22001001/22021021	Special Days/Celebrations	9,000,000.00	14,391,250	9,000,000.00	15,000,000		0.00	0.00	15,000,000	15,000,000
		22001001/23020118	Ebonyi State Govt. Revolving Loan Scheme	0.00	2,821,000,000	0.00	1,300,000,000	0	0.00	0.00	1,300,000,000	1,300,000,000
		Ministry of Commerce and Industry Total		121,193,370.00	2,886,583,437.87	121,193,370.00	1,373,660,000	77,457,582	23,027,582	23,027,582	76,027,582	1,381,178,375

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - EBONYI INDUSTRIAL ESTATE MANAGEMENT BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

22054001 Ebonyi State Industrial Estate Management Board

Personnel Cost												
22054001/21010101	Basic Salary		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22054001/21020106	Leave Allowance		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost			0.00	0.00	0.00	0	0	0	0	0	0	0
22054001/22020101	Local Travel and Transport - Training		0.00	0.00	0.00	0	0	0	0	0	0	0
22054001/22020102	Local Travel and Transport - Others		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22054001/22020201	Electricity Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22054001/22020202	Telephone Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22054001/22020301	Office Stationeries/Computer Consumables		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22054001/22020302	Books		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22054001/22020401	Maintenance of Motor Vehicle/Transport Equipm		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22054001/22020402	Maintenance of Office Furniture		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22054001/22020403	Maintenance of Office Building Residential Qtrs.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22054001/22020404	Maintenance of Office/IT Equipments		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22054001/22020501	Local Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22054001/22020502	International Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22054001/22021001	Refreshment & Meals		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22054001/22021003	Publicity and Advertisements		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22054001/22021006	Postages & courier Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22054001/22021014	Annual Budget Expenses and Administration		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ebonyi State Industrial Estate Management Board Total												

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - EBONYI BUILDING MATERIAL LIMITED

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
22056001	Ebonyi Building Material Limited											
	Personnel Cost			1,579,752.00	5,843,864	1,579,752.00	6,400,000	5,843,864	0	0	6,400,000	7,100,000
	22056001/21010101		Basic Salary	789,876.00	5,565,585	789,876.00	6,000,000	5,565,585.00	0.00	0.00	6,000,000	6,500,000
	22056001/21010103		Public Office Holders Salary	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	22056001/21020106		Leave Allowance	789,876.00	278,279	789,876.00	400,000	278,279.00	0.00	0.00	400,000	600,000
	Overhead Cost			3,020,000.00	0.00	3,020,000.00	1,320,000	0.00	0.00	0.00	1,320,000	2,180,000
	22056001/22020101		Local Travel and Transport	0.00	0.00	0.00	100,000	0.00	0.00	0.00	100,000	0.00
	22056001/22020102		Local Travel and Transport - Others	1,000,000.00	0.00	1,000,000.00	20,000	0.00	0.00	0.00	20,000	100,000
	22056001/22020105		Non Accident Bonus	20,000.00	0.00	20,000.00	0	0.00	0.00	0.00	0.00	20,000
	22056001/22020201		Electricity Charges	500,000.00	0.00	500,000.00	0	0.00	0.00	0.00	0.00	600,000
	22056001/22020205		Water Rate	500,000.00	0.00	500,000.00	200,000	0.00	0.00	0.00	200,000	200,000
	22056001/22020301		Office Stationeries/Computer Consumables	1,000,000.00	0.00	1,000,000.00	0	0.00	0.00	0.00	0.00	100,000
	22056001/22020302		Books	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	22056001/22020401		Maintenance of Motor Vehicle/Transport Equipm	0.00	0.00	0.00	100,000	0.00	0.00	0.00	100,000	100,000
	22056001/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	100,000	0.00	0.00	0.00	100,000	100,000
	22056001/22020403		Maintenance of Office Building/Residential Qtrs.	0.00	0.00	0.00	100,000	0.00	0.00	0.00	100,000	100,000
	22056001/22020404		Maintenance of Office/IT Equipments	0.00	0.00	0.00	200,000	0.00	0.00	0.00	200,000	200,000
	22056001/22020405		Maintenance of Plants & Generators	0.00	0.00	0.00	100,000	0.00	0.00	0.00	100,000	100,000
	22056001/22020406		Others Maintenance Services	0.00	0.00	0.00	100,000	0.00	0.00	0.00	100,000	100,000
	22056001/22020501		Local Training	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	22056001/22020502		International Training	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	22056001/22020801		Motor Vehicle Fuel Cost	0.00	0.00	0.00	100,000	0.00	0.00	0.00	100,000	200,000
	22056001/22020802		Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	22056001/22020803		Plant/Generator Fuel Cost	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	22056001/22021001		Refreshment & Meals	0.00	0.00	0.00	100,000	0.00	0.00	0.00	100,000	100,000
	22056001/22021003		Publicity and Advertisements	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	22056001/22021006		Postages & courier Services	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	22056001/22021007		Welfare Package	0.00	0.00	0.00	50,000	0.00	0.00	0.00	50,000	100,000
	22056001/22021014		Annual Budget Expenses and Administration	0.00	0.00	0.00	50,000	0.00	0.00	0.00	50,000	60,000
			Ebonyi Building Material Limited Total (A+B)	3,809,876.00	5,843,864.00	3,809,876.00	7,720,000	5,843,864	0	0	7,720,000	9,280,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - MINISTRY OF SOLID MINERAL DEVELOPMENT COMMUNITIES

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
33051001	Ministry of Solid Mineral Communities											
	Personnel Cost			27,307,635.00	13,753,867.05	27,307,635.00	26,415,425.00	9,642,668.33	0.00	0.00	26,415,425.00	24,654,830.22
	33001001/21010101		Basic Salary	12,381,479.00	6,412,946.40	12,381,479.00	8,083,410.00	5,108,031.79	0.00	0.00	8,083,410.00	11,147,792.40
	33001001/21010103		Public Office Holders Salary	13,425,588.00	6,906,451.00	13,425,588.00	17,523,675	4,320,984.84	0.00	0.00	17,523,675	12,413,763.82
	33001001/21020106		Leave Allowance	1,500,568.00	434,469.65	1,500,568.00	808,340	213,651.70	0.00	0.00	808,340	1,093,274.00
	33001001/21020141		Corp Members Allowance	0.00	0	0.00			0.00	0.00		
	Overhead Cost			12,000,000.00	7,906,260	12,000,000.00	12,910,000	4,116,000	0	0	0	11,650,000
	33051001/22020101		Local Travel and Transport	0.00	0	0.00			0.00	0.00	0.00	0.00
	33051001/22020102		Local Travel & Transport - Others	2,000,000.00	3,259,410	2,000,000.00	3,300,000	2,695,500	0.00	0.00	3,300,000	3,300,000
	33051001/22020301		Office Stationeries/Computer Consumables	2,200,000.00	965,600	2,200,000.00	2,310,000	739,500	0.00	0.00	2,310,000	2,000,000
	33051001/22020309		Uniform & Others Clothing	100,000.00	0	100,000.00	100,000	0.00	0.00	0.00	100,000	100,000
	22051001/22020401		Maintenance of Motor Vehicle/Transport Equipm	1,000,000.00	633,333.34	1,000,000.00	1,000,000	250,000	0.00	0.00	1,000,000	1,000,000
	33051001/22020402		Maintenance of Office Furniture	2,000,000.00	395,966.67	2,000,000.00	1,300,000	100,000	0.00	0.00	1,300,000	500,000
	33051001/22020404		Maintenance of ICT Equipments	200,000.00	83,750	200,000.00	200,000	82,500	0.00	0.00	200,000	200,000
	33051001/22020405		Maintenance of Plant & Generator	100,000.00	20,833.34	100,000.00	100,000	0.00	0.00	0.00	100,000	400,000
	33051001/22020501		Local Training	300,000.00	50,000	300,000.00	200,000	0.00	0.00	0.00	200,000	500,000
	33051001/22020711		Other Consulting Services	500,000.00	83,333.34	500,000.00	500,000	0.00	0.00	0.00	500,000	500,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR - RECURRENT - MINISTRY OF SOLID MINERAL DEVELOPMENT COMMUNITIES CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		33051001/22020801	Motor Vehicle Fuel Cost	2,000,000.00	1,608,333.34	2,000,000.00	2,000,000	100,000	0.00	0.00	2,000,000	1,500,000
		33001001/22021001	Refreshment & Meals	500,000.00	230,700	500,000.00	500,000	100,000	0.00	0.00	500,000	500,000
		33051001/22021003	Publicity and Advertisements	200,000.00	398,333.34	200,000.00	500,000	35,000	0.00	0.00	500,000	500,000
		22051001/22021006	Postages & courier Services	50,000.00	8,333.34	50,000.00	50,000	3,500.00	0.00	0.00	50,000	50,000
		22051001/22021008	Subscription to Professional Bodies	150,000.00	18,333.34	150,000.00	150,000	0.00	0.00	0.00	150,000	0
		22051001/22021009	Sporting Activities	100,000.00	16,667	100,000.00	100,000	0.00	0.00	0.00	100,000	100,000
		33001001/22020000	Welfare Packages	200,000.00	33,333	200,000.00	200,000	0.00	0.00	0.00	200,000	200,000
		33001001/22021012	Promotion (Service Wide)	100,000.00	16,667	100,000.00	100,000	0.00	0.00	0.00	100,000	100,000
		33001001/22021014	Annual Budget Expenses and Administration	300,000.00	83,333	300,000.00	200,000	10,000	0.00	0.00	200,000	200,000
		33051001/22021030	Upkeep of Government Organisation	0.00	0	0.00	100,000	0.00	0.00	0.00	100,000	0.00
			Ministry of Solid Mineral Production Total (A+B)	39,307,635.00	21,660,127.10	39,307,635.00	39,325,425.00	13,758,668.33	0.00	0.00	26,415,425.00	36,304,830.22

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - MINISTRY OF WORKS AND TRANSPORT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
34001001	Ministry of Works and Transport											
	Personnel Cost			64,700,801.60	54,968,587.84	64,700,801.60	90,000,000.00	48,849,608.39	0.00	0.00	90,000,000.00	73,242,504.48
	34001001/21010101		Basic Salary	47,407,757.25	44,110,065.95	47,407,757.25	52,993,616.81	37,771,777.90	0.00	0.00	52,993,616.81	53,744,301.65
	34001001/21010102		Overtime Payments	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	34001001/21010103		Public Office Holders Salary	12,233,683.60	6,603,148.33	12,233,683.60	32,651,932.36	9,220,133.16	0.00	0.00	32,651,932.36	14,141,428.76
	34001001/21020106		Leave Allowance	5,059,360.75	2,154,273.18	5,059,360.75	4,354,450.83	1,857,697.33	0.00	0.00	4,354,450.83	5,356,774.07
	34001001/21020141		Corp Members Allowance	0.00	2,101,100.38	0.00	0.00	0.00	0.00	0.00	0.00	
	Overhead Cost			6,000,000.00	7,761,100.38	6,000,000.00	13,100,000.00	550,000.00	0.00	0.00	13,100,000.00	6,600,000.00
	34001001/22020101		Local Travel and Transport	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	34001001/22020102		Local Travel & Transport Others	300,000.00	2,438,000.00	300,000.00	5,500,000	30,000	0.00	0.00	5,500,000	1,000,000
	34001001/22020105		Non Accident Bonus	0.00	0.00	0.00	50,000	0.00	0.00	0.00	50,000	100,000
	34001001/22020201		Electricity Charges	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	34001001/22020301		Office Stationeries/Computer Consumables	500,000.00	108,100.00	500,000.00	200,000	150,000	0.00	0.00	200,000	500,000
	34001001/22020302		Books	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	34001001/22020305		Printing of Non Security Documents		0.00		0	0.00	0.00	0.00	0.00	0.00
	34001001/22020306		Printing of Security Documents	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	34001001/22020308		Field and Camping Materials and Supplies	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	34001001/22020309		Uniforms & Other Clothing	200,000.00	7,000.00	200,000.00	50,000	0.00	0.00	0.00	50,000	100,000
	34001001/22020401		Maintenance of Motor Vehicle/Transport Equipm	100,000.00	25,000.00	100,000.00	50,000	0.00	0.00	0.00	50,000	500,000
	34001001/22020402		Maintenance of Office Furniture	50,000.00	15,000.00	50,000.00	50,000	0.00	0.00	0.00	50,000	500,000
	34001001/22020403		Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	34001001/22020404		Maintenance of Office/IT Equipments	300,000.00	154,650.00	300,000.00	300,000	194,000	0.00	0.00	300,000	500,000
	34001001/22020405		Maintenance of Plants & Generators		0.00		50,000	0.00	0.00	0.00	50,000	100,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT- MINISTRY OF WORKS AND TRANSPORT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		34001001/22020506	Seminar and Conference	1,000,000.00	40,000.00	1,000,000.00	100,000	0.00	0.00	0.00	100,000	500,000
		34001001/22020601	Security Services	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
		34001001/22020801	Motor Vehicle Fuel Cost	1,680,000.00	2,367,000.00	1,680,000.00	5,500,000	106,000	0.00	0.00	5,500,000	1,000,000
		34001001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
		34001001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	100,000	70,000	0.00	0.00	100,000	600,000
		34001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
		34001001/22021001	Refreshment & Meals	250,000.00	0.00	250,000.00	100,000	0.00	0.00	0.00	100,000	200,000
		34001001/22021002	Honorarium & Sitting Allowance	250,000.00	0.00	250,000.00	0	0.00	0.00	0.00	0.00	0.00
		34001001/22021003	Publicity and Advertisements	400,000.00	500,000.00	400,000.00	700,000	0.00	0.00	0.00	700,000	500,000
		34001001/22021006	Postages & courier Services	120,000.00	5,250.00	120,000.00	50,000	0.00	0.00	0.00	50,000	100,000
		34001001/22021007	Welfare Package	350,000.00	0.00	350,000.00	100,000	0.00	0.00	0.00	100,000	100,000
		34001001/22021009	Sporting Activities	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
		34001001/22021012	Promotion (Service Wide)	200,000.00	0.00	200,000.00	100,000	0.00	0.00	0.00	100,000	100,000
		34001001/22021014	Annual Budget Expenses and Administration	300,000.00	0.00	300,000.00	100,000	0.00	0.00	0.00	100,000	200,000
			Ministry of Works and Transport Total (A+B)	70,700,801.60	2,101,100.38	70,700,801.60	103,100,000.00	49,399,608.39	0.00	0.00	103,100,000.00	79,842,504.48

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT -EBONYI STATE ROAD MAINTENANCE AGENCY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
34004001 Ebonyi State Road Maintenance Agency (EBROMA)												
Personnel Cost				16,753,412.60	14,790,279	16,753,412.60	20,311,989	12,642,411.14	0.00	0.00	20,311,989	22,340,000
34004001/21010101			Basic Salary	15,230,466.00	14,087,516	15,230,466.00	15,230,466	12,045,529.61	0.00	0.00	15,230,466	16,340,000
34004001/21010102			Overtime Payments	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0
34004001/21010103			Public Office Holders Salary	0.00	0	0.00	4,320,000	0.00	0.00	0.00	4,320,000	4,380,000
34004001/21020106			Leave Allowance	1,523,046.60	702,763	1,523,046.60	761,523	596,881.53	0.00	0.00	761,523	1,620,000
Overhead Cost				6,600,000.00	360,000	6,600,000.00	1,000,000	0			1,000,000	1,000,000
34004001/22020000			Local Travel and Transport	350,000.00	0	350,000.00	0	0.00	0	0	0	0
34004001/22020101			Local Travel and Transport - Others	50,000.00	60,000	50,000.00	100,000	0.00	0.00	0.00	100,000	200,000
34004001/22020105			Non Accident Bonus	0.00	0	0.00	0	0.00	0.00	0.00	0	12,000
34004001/22020301			Office Stationeries/Computer Consumables	1,400,000.00	0	1,400,000.00	100,000	0.00	0.00	0.00	100,000	100,000
34004001/22020303			News paper	0.00	0	0.00	0	0.00	0.00	0.00	0	0
34004001/22020309			Uniforms & Other Clothing	0.00	0	0.00	50,000	0.00	0.00	0.00	50,000	50,000
34004001/22020401			Maintenance of Motor Vehicle/Transport	2,000,000.00	0	2,000,000.00	150,000	0.00	0.00	0.00	150,000	50,000
34004001/22020402			Maintenance of Office Furniture	90,000.00	0	90,000.00	100,000	0.00	0.00	0.00	100,000	50,000
34004001/22020404			Maintenance of Office / IT Equipments	20,000.00	0	20,000.00	50,000	0.00	0.00	0.00	50,000	80,000
34004001/22020406			Other Maintenance Services	0.00	0	0.00	0	0.00	0.00	0.00	0	0
34004001/22020501			Local Training				50,000	0.00	0.00	0.00	50,000	35,000
34004001/22020801			Motor Vehicle Fuel Cost	500,000.00	300,000	500,000.00	400,000	0.00	0.00	0.00	400,000	63,000
34004001/22020802			Other Transport Equipment Fuel Cost	0.00		0.00	40,000	0.00	0.00	0.00	40,000	140,000
34004001/22020901			Bank Charges (Other Than Interest)	0.00	0	0.00	20,000	0.00	0.00	0.00	20,000	30,000
34004001/22021001			Refreshment & Meals	150,000.00	0	150,000.00	40,000	0.00	0.00	0.00	40,000	40,000
34004001/22021002			Honorarium & Sitting Allowance	0.00	0	0.00	0	0.00	0.00	0.00	0	0
34004001/22021003			Publicity and Advertisements	100,000.00	0	100,000.00	50,000	0.00	0.00	0.00	50,000	0
34004001/22021005			Water Chemical Laboratory					0.00	0.00	0.00		0
34004001/22021006			Postages & courier Services	30,000.00	0	30,000.00	20,000	0.00	0.00	0.00	20,000	0
34004001/22021007			Welfare Packages	400,000.00	0	400,000.00	80,000	0.00	0.00	0.00	80,000	80,000
34004001/22021013			Annual Budget Expenses & Administration	300,000.00	0	300,000.00	50,000	0.00	0.00	0.00	50,000	70,000
Ebonyi State Road Maintenance Agency (EBROMA) Total (A+B)				23,353,412.60	15,150,279	23,353,412.60	21,311,989	0.00	0.00	0.00	21,311,989	23,340,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - MINISTRY OF SPECIAL PROJECT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
34004002	Ministry of Speical Project											
	Personnel Cost						21,205,674	7,169,248.03	0	0	21,205,674	24,410,687
34004002/21010101	Basic Salary			0.00	0.00	0.00	8,717,800	2,336,594.60	0.00	0.00	8,717,800	13,966,230
34004002/21010102	Overtime Payments			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0
34004001/21010103	Political Office Holders Salary			0.00	0.00	0.00	11,297,509	4,723,661.30	0.00	0.00	11,297,509	9,047,834.00
34004002/21020106	Leave Allowance			0.00	0.00	0.00	1,190,365	108,992.13	0.00	0.00	1,190,365	1,396,623
	Overhead Cost			0	0	0	11,000,000	900,000	0	0	11,000,000	10,000,000
34004002/22020101	Local Travel and Transport - Others			0	0	0	1,500,000	130,000	0.00	0.00	1,500,000	1,000,000
34004002/22020105	Non Accident Bonus			0.00	0.00	0.00	10,000		0.00	0.00	10,000	10,000
34004002/22020203	Internet Access Charges			0.00	0.00	0.00	0	0	0.00	0.00	0	200,000
34004002/22020301	Office Stationeries/Computer Consumables			0.00	0.00	0.00	2,000,000	240,000	0.00	0.00	2,000,000	1,000,000
34004002/22020309	Uniforms & Other Clothing			0.00	0.00	0.00	200,000	0.00	0.00	0.00	200,000	200,000
34004002/22020401	Maintenance of Motor Vehicle/Transport			0.00	0.00	0.00	500,000	0.00	0.00	0.00	500,000	100,000
34004002/22020402	Maintenance of Office Furniture			0.00	0.00	0.00	500,000	0.00	0.00	0.00	500,000	100,000
34004002/22020404	Maintenance of Office / IT Equipments			0.00	0.00	0.00	640,000	90,000	0.00	0.00	640,000	640,000
34004002/22020405	Maintenance of Plants & Generators			0.00	0.00	0.00	300,000	0.00	0.00	0.00	300,000	300,000
34004002/22020406	Other Maintenance Services			0.00	0.00	0.00	400,000	0.00	0.00	0.00	400,000	0
34004002/22020501	Local Training			0.00	0.00	0.00	200,000	0.00	0.00	0.00	200,000	200,000
34004002/22020506	Seminar and Conference			0.00	0.00	0.00	1,500,000	0.00	0.00	0.00	1,500,000	1,000,000
34004002/22020801	Motor Vehicle Fuel Cost			0.00	0.00	0.00	500,000	340,000	0.00	0.00	500,000	1,500,000
34004002/22020802	Other Transport Equipment Fuel Cost			0.00	0.00	0.00	500,000	100,000	0.00	0.00	500,000	1,000,000
34004002/22020803	Plant/Generator Fuel Cost			0.00	0.00	0.00	0	0.00	0.00	0.00	0	500,000
34004002/22021901	Bank Charges (Other than Interest)			0.00	0.00	0.00	0	0.00	0.00	0.00	0	50,000
34004002/22021001	Refreshment & Meals			0.00	0.00	0.00	550,000	0.00	0.00	0.00	550,000	500,000
34004002/22021003	Publicity and Advertisements			0.00	0.00	0.00	1,000,000	0.00	0.00	0.00	1,000,000	1,000,000
34004002/22021006	Postages & courier Services			0.00	0.00	0.00	200,000	0.00	0.00	0.00	200,000	200,000
34004002/22021007	Welfare Packages			0.00	0.00	0.00	300,000	0.00	0.00	0.00	300,000	300,000
34004002/22021013	Annual Budget Expenses & Administration			0.00	0.00	0.00	200,000	0	0.00	0.00	200,000	200,000
	Ministry of Speical Project Total (A+B) (MSP)			0.00	0.00	0.00	32,205,674	8,069,248	0	0	32,205,674	34,410,687

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR - RECURRENT -MINISTRY OF INFRASTRUCTURAL DEVELOPMENT FOR CONCESSION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
34005001 Ministry of Infrastructural Development for Concession												
	Personnel Cost			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,970,732
	34005001/21010101		Basic Salary	0.00	0.00	0.00	0.00	0	0.00	0.00	0	11,660,884
	34005001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	34005001/21010103		Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,185,850
	34005001/21020106		Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,713,997
	Overhead Cost			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,410,000
	34005001/22020101		Local Travel and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000
	34005001/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000
	34005001/22020203		Internet Access Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000
	34005001/22020208		Software Charges Licensed Renewal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000
	34005001/22020301		Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000
	34005001/22020303		News paper	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	34005001/22020309		Uniforms & Other Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000
	34005001/22020401		Maintenance of Motor Vehicle/Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000
	34005001/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000
	34005001/22020404		Maintenance of Office / IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000
	34005001/22020406		Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	34005001/22020506		Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000
	34005001/22020501		Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000
	34005001/22020605		Cleaning and Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000
	34005001/22020801		Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	34005001/22020802		Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	34005001/22020901		Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	34005001/22021001		Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000
	34005001/22021002		Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000
	34005001/22021003		Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000
	34005001/22021006		Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000
	34005001/22021007		Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000
	34005001/22021009		Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000
	34005001/22021013		Annual Budget Expenses & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000
	Ministry of Infrastructural Development for Concession Total (A+B)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,380,732

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT- EBONYI STATE MINISTRY OF CULTURE AND TOURISM

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
36001001	Ministry of Culture and Tourism											
	Personnel Cost			36,067,443.80	27,396,557.94	36,067,443.80	30,200,000	24,123,483.39	0	0	30,200,000	39,592,528.14
	36001001/21010101		Basic Salary	22,641,604.45	21,379,045.02	22,641,604.45	22,000,000	18,103,871.02	0.00	0.00	22,000,000	26,029,955.05
	36001001/21010101		Overtime Payments	0.00	0	0.00	0	0	0.00	0.00	0	0.00
	36001001/21010103		Public Office Holders Salary	12,293,759.10	6,017,512.92	12,293,759.10	7,000,000	5,093,986.67	0.00	0.00	7,000,000	12,261,075.33
	36001001/21020106		Leave Allowance	1,132,080.25	0	1,132,080.25	1,200,000	925,625.70	0.00	0.00	1,200,000	1,301,497.76
	36001001/21020141		Corp Members Allowance									
	Overhead Cost			27,700,000.00	14,575,000	27,700,000.00	13,110,000	445,500	0	0	13,110,000	10,910,000
	36001001/22020001		Local Travel and Transport - Training	0.00	0	0.00	0	0	0.00	0.00	0	0
	36001001/22020102		Local Travel and Transport - Others	2,000,000.00	2,314,800	2,000,000.00	2,500,000	109,000	0.00	0.00	2,500,000	1,500,000
	36001001/22020105		Non Accident Bonus	20,000.00	0	20,000.00	20,000	0	0.00	0.00	20,000	10,000
	36001001/22020105		Office Stationeries/Computer Consumables	500,000.00	578,280	500,000.00	650,000	50,000	0.00	0.00	650,000	1,000,000
	36001001/22020301		Books	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36001001/22020302		Newspapers	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36001001/22020303		Magazines & Periodicals	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36001001/22020305		Printing of Non Security Document	100,000.00	93,000	100,000.00	150,000	20,000	0.00	0.00	150,000	150,000
	36001001/22020401		Maintenance of Motor Vehicle/Transport Equipm	500,000.00	118,800	500,000.00	200,000	19,500	0.00	0.00	200,000	400,000
	36001001/22020402		Maintenance of Office Furniture	60,000.00	18,000	60,000.00	50,000	0	0.00	0.00	50,000	50,000
	36001001/22020403		Maintenance of Office Building Residential Qtrs.	50,000.00	0	50,000.00	50,000	10,000	0.00	0.00	50,000	50,000
	36001001/22020404		Maintenance of Office/IT Equipments	50,000.00	31,200	50,000.00	50,000	18,000	0.00	0.00	50,000	100,000
	36001001/22020405		Maintenance of Plants & Generators	720,000.00	6,600	720,000.00	20,000	0.00	0.00	0.00	20,000	120,000
	36001001/22020501		Local Training	200,000.00	0	200,000.00	100,000	0.00	0.00	0.00	100,000	200,000
	36001001/22020502		International Training	0.00	0	0.00	0	0.00	0.00	0.00	0	0
	36001001/22020506		Seminar and Conferences	300,000.00	0	300,000.00	100,000	0.00	0.00	0.00	100,000	100,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
 ECONOMIC SECTOR - RECURRENT- EBONYI STATE MINISTRY OF CULTURE AND TOURISM CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		36001001/22020601	Security Services	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
		36001001/22020801	Motor Vehicle Fuel Cost	1,500,000.00	1,320,000	1,500,000.00	1,500,000	219,000.00	0.00	0.00	1,500,000	650,000
		36001001/22020802	Other Transport Equipment Fuel Cost	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0
		36001001/22020803	Plant/Generator Fuel Cost	500,000.00	347,520	500,000.00	500,000	0.00	0.00	0.00	500,000	600,000
		36001001/22020901	Bank Charges (Other Than Interest)	0.00	0	0.00	0	0.00	0.00	0.00	0	10,000
		36001001/22021001	Refreshment & Meals	300,000.00	122,400	300,000.00	200,000	0.00	0.00	0.00	200,000	350,000
		36001001/22021002	Honorarium & Sitting Allowance	100,000.00	96,000	100,000.00	150,000	0.00	0.00	0.00	150,000	0
		36001001/22021003	Publicity and Advertisements	200,000.00	239,400	200,000.00	300,000	0.00	0.00	0.00	300,000	250,000
		36001001/22021004	Medical Expenses	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36001001/22021005	Service School Fees Payment	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36001001/22021006	Postages & courier Services	50,000.00	0	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000
		36001001/22021007	Welfare Packages	50,000.00	60,000	50,000.00	70,000	0.00	0.00	0.00	70,000	120,000
		36001001/22021008	Subscription to Professional Bodies	200,000.00	0	200,000.00	0	0.00	0.00	0.00	0	0
		36001001/22021014	Annual Budget Expenses and Administration	300,000.00	194,000	300,000.00	1,500,000	0.00	0.00	0.00	1,500,000	200,000
		36001001/22021021	Special Days/Celebrations	20,000,000.00	9,035,000	20,000,000.00	5,000,000	0.00	0.00	0.00	5,000,000	5,000,000
		36001001/4	Bind of serial Acquisition of Artifacts	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
			Ministry of Culture and Tourism Total (A+B)	63,767,443.00	41,971,557.94	63,767,443.00	43,310,000	24,568,983	0	0	43,310,000	50,502,528

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR - RECURRENT- EBONYI STATE COUNCIL FOR ARTS AND CULTURE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
36004001	Ebonyi State Council for Arts and Culture											
	Personnel Cost			0.00	0.00	0.00	24,000,000.00	33,599,080.88	15,599,080.88	15,599,080.88	39,599,080.88	54,962,640.35
	36004001/21010101		Basic Salary	0.00	0.00	0.00	13,000,000.00	24,620,280.74	11,620,280.74	11,620,280.74	24,620,280.74	35,512,640.35
	36004001/21010103		Public Office Holders Salary	0.00	0.00	0.00	5,000,000.00	8,978,800.14	3,978,800.14	3,978,800.14	8,978,800.14	5,000,000.00
	36004001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36004001/21020106		Leave Allowance	0.00	0.00	0.00	6,000,000.00	0.00			6,000,000.00	14,450,000.00
	Overhead Cost			0.00	0.00	0.00	5,490,000	3,120,000	30,000	30,000	5,520,000	6,900,000
	36004001/22020102		Local Travel and Transport - Others	0.00	0.00	0.00	100,000	17,000	0.00	0.00	100,000	100,000
	36004001/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36004001/22020301		Office Stationeries/Computer Consumables	0.00	0.00	0.00	140,000	25,000	0.00	0.00	140,000	140,000
	36004001/22020302		Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36004001/22020308		Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36004001/22020309		Uniforms & Other Clothing	0.00	0.00	0.00	80,000	0.00	0.00	0.00	80,000	100,000
	36004001/22020401		Maintenance of Motor Vehicle/Transport Equip.	0.00	0.00	0.00	100,000	28,000	0.00	0.00	100,000	100,000
	36004001/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	20,000
	36004001/22020403		Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	36004001/22020404		Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000
	36004001/22020405		Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	36004001/22020501		Local Training (Hosting of Cultural Canival)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000
	36004001/22020506		Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	36004001/22020801		Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	15,000	15,000	15,000	15,000	100,000
	36004001/22020803		Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000
	36004001/22021001		Refreshment & Meals	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	60,000
	36004001/22021002		Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	36004001/22021003		Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000
	36004001/22021005		Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36004001/22021006		Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36004001/22021007		Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR - RECURRENT- EBONYI STATE COUNCIL FOR ARTS AND CULTURE CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		36004001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36004001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36004001/22021010	Direct Teaching & Laboratory Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36004001/22021011	Recruitment & Appointment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36052001/22021012	Promotion (Service Wide)	0.00	0.00	0.00	20,000	0.00	0.00	0.00	20,000	20,000
		36004001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	50,000	5,000.00	0.00	0.00	50,000	50,000
		36004001/22021021	Special Days/Celebration	0.00	0.00	0.00	5,000,000	3,000,000	0.00	0.00	5,000,000	6,000,000
		Ebonyi State Council for Arts and Culture Total (A+B)		0	0	0	29,490,000.00	36,719,080.88	15,629,080.88	15,629,080.88	45,119,080.88	61,862,640.35

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR - RECURRENT- EBONYI STATE TOURISM BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
36052001	Ebonyi State Tourism Board											
	Personnel Cost			0	0	0	7,300,000	4,085,619.80	0	0	7,300,000	0
	36052001/21010101		Basic Salary	0	0	0	5,000,000	3,891,066.40	0.00	0.00	5,000,000	0.00
	36052001/21010103		Public Office Holders Salary	0	0	0	2,000,000	0.00	0.00	0.00	2,000,000	0.00
	36052001/21020106		Leave Allowance	0	0	0	300,000	194,553.40	0.00	0.00	300,000	0.00
	36052001/21020141		Corp Members Allowance	0	0	0		0.00	0.00	0.00	0.00	0.00
	Overhead Cost			0	0	0	1,270,000	90,000	0	0	1,270,000	0
	36052001/22020101		Local Travel and Transport - Others	0	0	0	400,000	55,000.00	0.00	0.00	400,000	0.00
	36052001/22020105		Non Accident Bonus	0	0	0	0	0.00	0.00	0.00	0.00	0.00
	36052001/22020203		Internet Access Charges	0	0	0	0	0.00	0.00	0.00	0.00	0.00
	36052001/22020301		Office Stationeries/Computer Consumables	0	0	0	400,000	35,000.00	0.00	0.00	400,000	0.00
	36052001/22020303		Newspaper	0	0	0	0	0.00	0.00	0.00	0	0.00
	36052001/22020309		Uniforms & Other Clothing	0	0	0	0	0.00	0.00	0.00	0	0.00
	36052001/22020401		Maintenance of Motor Vehicle/Transport Equip	0	0	0	0	0.00	0.00	0.00	0	0.00
	36052001/22020404		Maintenance of Office/IT Equipments	0	0	0	50,000	0.00	0.00	0.00	50,000	0.00
	36052001/22020406		Maintenance of Plant/Generator	0	0	0	0	0.00	0.00	0.00	0	0.00
	36052001/22020501		Local Training	0	0	0	100,000	0.00	0.00	0.00	100,000	0.00
	36052001/22020801		Motor Vehicle Fuel Cost	0	0	0	150,000	0.00	0.00	0.00	150,000	0.00
	36052001/22020802		Other Transport Equipment Fuel Cost	0	0	0	0	0.00	0.00	0.00	0	0.00
	36052001/22020901		Financial Charges	0	0	0	10,000	0.00	0.00	0.00	10,000	0.00
	36052001/22021001		Refreshment & Meals	0	0	0	0	0.00	0.00	0.00	0	0.00
	36052001/22021012		Promotion (Service Wide)	0	0	0	50,000	0.00	0.00	0.00	50,000	0.00
	36052001/22021014		Annual Budget Expenses and Administration	0	0	0	110,000	0	0.00	0.00	110,000	0.00
	36052001/22021021		Special Days/Celebration	0	0	0	0	0.00	0.00	0.00	0	0.00
Ebonyi	Ebonyi State Tourism Board Total (A+B)			0	0	0	8,570,000	4,175,620	0	0	8,570,000	0

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT--STATE PLANNING COMMISSION**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
38001001	State Planning Commission											
	Personnel Cost			28,973,802.00	26,098,710.82	28,973,802.00	0	0	0	0	0	0
	38001001/21010101		Basic Salary	21,152,019.00	24,793,775.28	21,152,019.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/21010102		Overtime Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/21010103		Political Office Holder's Salary	4,367,545.00		4,367,545.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/21020106		Leave/Other Allowance	3,454,238.00	1,304,935.54	3,454,238.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/21020141		Corp Members Allowance	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			20,675,000.00	2,400,000	20,675,000.00						
	38001001/22020101		Local Travel and Transport - Training	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020102		Local Travel and Transport - Others	3,000,000.00	388,000	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22000000		Non Accident Bonus	100,000.00	12,000	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020202		Telephone Charges	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020203		Internet Access Charges	50,000.00	0	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020208		Software Charges Licensed Renewal	200,000.00	100,000	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020301		Office Stationeries/Computer Consumables	1,000,000.00	400,000	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020303		Newspapers	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020304		Magazines & Periodicals	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020309		Uniforms & Other Clothing	50,000.00	0	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020401		Maintenance of Motor Vehicle/Transport Equipm	2,000,000.00	400,000	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020402		Maintenance of Office Furniture	500,000.00	100,000	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020404		Maintenance of Office/IT Equipments	1,000,000.00	350,000	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020405		Maintenance of Plants & Generators	1,000,000.00	35,000	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020501		Local Training	2,000,000.00	0	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020601		Security Services	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020605		Clearing and Fumigation Services	100,000.00	50,000	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
 ECONOMIC SECTOR - RECURRENT - STATE PLANNING COMMISSION CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		38001001/22020801	Motor Vehicle Fuel Cost	1,000,000.00	200,000	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22020802	Other Transport Equipment Fuel Cost	0.00	50,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22020803	Plant/Generator Fuel Cost	1,000,000.00	0	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22020901	Bank Charges (Other Than Interest)	100,000.00	0	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22021001	Refreshment & Meals	500,000.00	212,000	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22021002	Honorarium & Sitting Allowance	500,000.00	0	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22021003	Publicity and Advertisements	200,000.00	35,000	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22021006	Postages & courier Services	75,000.00	10,000	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22021007	Welfare Packages	500,000.00	58,000	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22021008	Subscription to Professional Bodies	100,000.00	0	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22021009	Sporting Activities	200,000.00	0	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22021014	Annual Budget Expenses and Administration	500,000.00	0	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		STATE STATISTICAL BUREAU						0.00	0.00	0.00	0.00	0.00
		38004001/21010101	Basic Salary	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/21020106	Leave Allowance	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22020101	Local Travel and Transport - Training	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22020102	Local Travel and Transport - Others	1,500,000.00	0	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22020105	Non Accident Bonus	20,000.00	0	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22020301	Office Stationeries/Computer Consumables	1,500,000.00	0	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22020401	Maintenance of Motor Vehicle/Transport Equipm	230,000.00	0	230,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22020402	Maintenance of Office Furniture	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22020501	Local Training	500,000.00	0	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22021001	Refreshment & Meals	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22021003	Publicity & Advertisements	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/2201007	Welfare Packages	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22021014	Annual Budget Expenses and Administration	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
							0.00	0.00	0.00	0.00	0.00	0.00
		State Planning Commission Total (A+B)		49,648,802.00	28,498,710.82	49,648,802.00	0	0	0	0	0	0

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT- MINISTRY OF BUDGET, PLANNING, RESEARCH AND MONITORING

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=		=N=			=N=	=N=
38001001	MINISTRY OF BUDGET, PLANNING, RESEARCH AND MONITORING											
	Personnel Cost			0.00	0.00	0.00	38,360,000	33,357,262.80	3,199,990.84	3,199,991	10,759,991	63,000,000
	38001001/21010101		Basic Salary	0.00	0.00	0.00	30,800,000	22,597,271.96	0.00	0.00	0.00	40,000,000
	38001001/21010102		Overtime Payment	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	38001001/21010103		Political Office Holder's Salary	0.00	0.00	0.00	6,300,000	6,413,616.49	113,616.49	113,616.49	6,413,616.49	15,000,000
	38001001/21020106		Leave/Other Allowance	0.00	0.00	0.00	1,260,000	4,346,374.35	3,086,374.35	3,086,374.35	4,346,374.35	8,000,000
	38001001/21020141		Corp Members Allowance	0.00	0.00	0.00			0.00	0.00	0.00	0.00
	Overhead Cost			0.00	0.00	0.00	4,660,000	3,752,295	290,200	290,200	150,500	30,315,000
	38001001/22020102		Local Travel and Transport - Others	0.00	0.00	0.00	500,000	481,050	0.00	0.00	500,000	2,500,000
	38001001/22000000		Non Accident Bonus	0.00	0.00	0.00	50,000	0.00	0.00	0.00	50,000	50,000
	38001001/22020202		Telephone Charges	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	38001001/22020203		Internet Access Charges	0.00	0.00	0.00	50,000	37,000	0.00	0.00	50,000	5,000,000
	38001001/22020208		Software Charges Licensed Renewal	0.00	0.00	0.00	150,000	215,000	65,000	65,000	215,000	500,000
	38001001/22020301		Office Stationeries/Computer Consumables	0.00	0.00	0.00	500,000	574,700	74,700	74,700	574,700	1,500,000
	38001001/22020303		Newspapers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020304		Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020305		Printing of Non Security Document (Approved Budget/Authorized Estab)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000,000
	38001001/22020306		Printing of Security Document	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000
	38001001/22020309		Uniforms & Other Clothing	0.00	0.00	0.00	50,000		0.00	0.00	50,000	0
	38001001/22020401		Maintenance of Motor Vehicle/Transport Equipm	0.00	0.00	0.00	500,000	500,000	0.00	0.00	500,000	1,000,000
	38001001/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	200,000	200,000	0.00	0.00	200,000	1,000,000
	38001001/22020403		Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000
	38001001/22020404		Maintenance of Office/IT Equipments	0.00	0.00	0.00	500,000	291,500	0.00	0.00	500,000	1,000,000
	38001001/22020405		Maintenance of Plants & Generators	0.00	0.00	0.00	100,000	50,000	0.00	0.00	100,000	500,000
	38001001/22020501		Local Training	0.00	0.00	0.00	50,000	0	0.00	0.00	50,000	1,000,000
	38001001/22020601		Security Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020605		Clearing and Fumigation Services	0.00	0.00	0.00	100,000	100,000	0.00	0.00	100,000	200,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT- MINISTRY OF BUDGET, PLANNING, RESEARCH AND MONITORING CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		38001001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	500,000	412,250	0.00	0.00	500,000	2,000,000
		38001001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	100,000	0.00	0.00	0.00	100,000	100,000
		38001001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	200,000	300,000	100,000.00	100,000.00	300,000	500,000
		38001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	10,000	2,295	0.00	0.00	10,000	15,000
		38001001/22021001	Refreshment & Meals	0.00	0.00	0.00	400,000	450,500	50,500	50,500	450,500	1,000,000
		38001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	50,000	0.00	0.00	0.00	50,000	0
		38001001/22021003	Publicity and Advertisements	0.00	0.00	0.00	50,000	50,000	0.00	0.00	50,000	300,000
		38001001/22021006	Postages & courier Services	0.00	0.00	0.00	50,000	0.00	0.00	0.00	50,000	100,000
		38001001/22021007	Welfare Packages	0.00	0.00	0.00	100,000	88,000	0.00	0.00	100,000	500,000
		38001001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22021009	Sporting Activities	0.00	0.00	0.00	50,000	0.00	0.00	0.00	50,000	50,000
		38001001/22021013	Promotion (Service Wide)	0.00	0.00	0.00	200,000	0.00	0.00	0.00	200,000	300,000
		38001001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	200,000	150,000.00	0.00	0.00	200,000	200,000
MINISTRY OF BUDGET, PLANNING, RESEARCH AND MONITORING TOTAL (A+B)							43,020,000	37,109,558	3,490,191	3,490,191	10,910,491	93,315,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT--EBONYI STATE OPERATIONS AND CO-ORDINATING UNIT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
38002001	Ebonyi State Operations and Co-ordinating Unit											
	Personnel Cost			0.00	0.00	0.00	0	0	0	0	0	12,120,000
	38002001/21010101		Basic Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	38002001/21010102		Overtime Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	38002001/21010103		Political Office Holder's Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	38002001/21020106		Leave/Other Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,120,000
	38002001/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Overhead Cost			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,800,000
	38002001/22020101		Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	38002001/22020102		Local Travel and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000
	38002001/22000000		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	38002001/22020202		Telephone Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	38002001/22020203		Internet Access Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000
	38002001/22020208		Software Charges Licensed Renewal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	38002001/22020301		Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000
	38002001/22020303		Newspapers				0.00	0.00	0.00	0.00	0.00	0
	38002001/22020304		Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	38002001/22020309		Uniforms & Other Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	38002001/22020401		Maintenance of Motor Vehicle/Transport Equipm	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000
	38002001/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000
	38002001/22020403		Maintenance of Office Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000
	38002001/22020405		Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000
	38002001/22020501		Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000
	38002001/2202006		Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000
	38002001/22020605		Clearing and Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
 ECONOMIC SECTOR - RECURRENT-EBONYI STATE OPERATIONS AND CO-ORDINATING UNIT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		38002001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000
		38002001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
		38002001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000
		38002001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
		38002001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000
		38002001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
		38002001/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000
		38002001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000
		38002001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
		38002001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
		38002001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
		38002001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			Ebonyi State Operations and Co-Ordinating Unit Total A+B	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,920,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - MINISTRY OF LANDS, SURVEY AND HOUSING

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
60001001	Ministry of Lands, Survey & Housing											
	Personnel Cost			90,477,456.40	55,256,369.28	90,477,456.40	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/21010101		Basic Salary	69,477,705.00	53,404,711.41	69,477,705.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/21010103		Consolidated Reevue Fund Charges - Salary	12,205,080.00	0.00	12,205,080.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/21020106		Leave Allowance	8,794,671.40	1,851,657.87	8,794,671.40	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/21010102		Overtime Payments	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			7,200,000.00	1,900,000	7,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020101		Local Travel and Transport - Training	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020102		Local Traveling and Transport -Others	1,000,000.00	246,000	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020105		Non Accident Bonus	20,000.00	0	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020201		High court	100,000.00	0	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020203		Internet Access Charges	250,000.00	0	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020208		Software Charges/License Renewal	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020301		Office Stationeries/Computer Consumables	1,000,000.00	319,000	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020305		Printing of Non Security Document	500,000.00	25,000	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020401		Main. of Motor Vehicle/Transport Equipment	1,000,000.00	190,000	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020402		Maintenance of Office Furniture	200,000.00	10,000	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020403		Maintenance of Office Building Residential Qtrs.	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020404		Maintenance of Office/IT Equipments		0		0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020405		Maintenance of Plants & Generators	200,000.00	0	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
 ECONOMIC SECTOR - RECURRENT - MINISTRY OF LANDS AND SURVEY CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		60001001/22020406	Other Maintenance Services	30,000.00	9,000	30,000.00	0	0	0	0	0	0
		60001001/22020501	Local Training	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22020506	Seminar and Conferences	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22020605	Clearing and Fumigation Services	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22020801	Motor Vehicle Fuel Cost	500,000.00	545,000	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22020803	Plant/Generator Fuel Cost	500,000.00	56,000	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22020901	Bank Charges (Other Than Interest)	50,000.00	0	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22021001	Refreshment & Meals	100,000.00	0	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22021002	Honorarium & Sitting Allowance	200,000.00		200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22021003	Publicity & Advertisements	1,000,000.00	500,000	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22021006	Postages & courier Services	50,000.00	0	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22021007	Welfare Packages	200,000.00	0	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22021009	Sporting Activities	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22021014	Annual Budget Expenses and Administration	300,000.00	0	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			Ministry of Lands and Survey Total (A+B)	97,677,456.40	57,156,369	97,677,456.40	0.00	0.00	0.00	0.00	0.00	0.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - MINISTRY OF LANDS AND SURVEY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
60001001	Ministry of Lands and Survey											
	Personnel Cost			0.00	0.00	0.00	41,140,000	23,067,461.16	0.00	0.00	41,140,000.00	51,064,059.45
	60001001/21010101		Basic Salary	0.00	0.00	0.00	34,300,000	16,783,939.20	0.00	0.00	34,300,000	35,772,969.14
	60001001/21010103		Consolidated Reeveue Fund Charges - Salary	0.00	0.00	0.00	5,700,000	5,514,973.57	0.00	0.00	5,700,000	11,757,714.96
	60001001/21020106		Leave Allowance	0.00	0.00	0.00	1,140,000	768,548.39	0.00	0.00	1,140,000	3,533,375.35
	60001001/21010102		Overtime Payments	0.00		0.00	0	0.00	0.00	0.00	0	0.00
	Overhead Cost			0.00	0	0.00	3,036,700	850,000	0.00	0.00	155,600	4,656,000
	60001001/22020101		Local Travel and Transport - Training	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	60001001/22020102		Local Traveling and Transport -Others	0.00	0.00	0.00	285,000	0.00	0.00	0.00	285,000	1,000,000
	60001001/22020105		Non Accident Bonus	0.00	0.00	0.00	11,400	167,000	155,600.00	155,600.00	167,000	6,000.00
	60001001/22020201		High court	0.00	0.00	0.00	28,000	0.00	0.00	0.00	28,000	0.00
	60001001/22020203		Internet Access Charges	0.00	0.00	0.00	56,000	0.00	0.00	0.00	56,000	20,000
	60001001/22020208		Software Charges/License Renewal	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	60001001/22020301		Office Stationeries/Computer Consumables	0.00	0.00	0.00	514,300	160,000	0.00	0.00	514,300	700,000
	60001001/22020305		Printing of Non Security Document	0.00	0.00	0.00	56,000		0.00	0.00	56,000	100,000
	60001001/22020401		Main. of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	340,000	20,000	0.00	0.00	340,000	200,000
	60001001/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	28,000		0.00	0.00	28,000	20,000
	60001001/22020403		Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	28,000	4,000	0.00	0.00	28,000	100,000
	60001001/22020404		Maintenance of Office/IT Equipments	0.00	0.00	0.00	56,000	20,000	0.00	0.00	56,000	500,000
	60001001/22020405		Maintenance of Plants & Generators	0.00	0.00	0.00	56,000		0.00	0.00	56,000	50,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - MINISTRY OF LANDS AND SURVEY CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		60001001/22020406	Other Maintenance Services	0.00	0.00	0.00	17,000	0.00	0.00	0.00	17,000	30,000
		60001001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22020506	Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22020605	Clearing and Fumigation Services	0.00	0.00	0.00	56,000	0.00	0.00	0.00	56,000	50,000
		60001001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	457,000	340,000	0.00	0.00	457,000	800,000
		60001001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	28,000	28,000	0.00	0.00	28,000	200,000
		60001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
		60001001/22021001	Refreshment & Meals	0.00	0.00	0.00	56,000	30,000	0.00	0.00	56,000	150,000
		60001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	28,000	10,000	0.00	0.00	28,000	50,000
		60001001/22021003	Publicity & Advertisements	0.00	0.00	0.00	740,000	0.00	0.00	0.00	740,000	300,000
		60001001/22021006	Postages & courier Services	0.00	0.00	0.00	28,000	3,000	0.00	0.00	28,000	30,000
		60001001/22021007	Welfare Packages	0.00	0.00	0.00	56,000	15,000	0.00	0.00	56,000	100,000
		60001001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
		60001001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	112,000	53,000	0.00	0.00	112,000	200,000
		Ministry of Lands and Survey Total (A+B)		0.00	57,156,369.00	0.00	44,176,700	23,917,461			44,176,700	55,720,059

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT- OFFICE OF THE SURVEYOR-GENERAL**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
60002001	Office of the Surveyor-General											
	Personnel Cost			27,539,267.00	22,899,777	27,539,267.00	24,150,000	20,830,501.23	0	0	24,687,432	27,371,741
	60002001/21020101		Basic Salary	19,930,770.00	17,202,527	19,930,770.00	18,000,000	14,368,692.31			18,000,000	20,972,816
	60002001/21010103		Public Office Holders Salary	5,615,420.00	5,615,420	5,615,420.00	6,000,000	4,699,512.62			6,000,000	5,615,420
	60002001/21020106		Leave Allowance	1,993,077.00	81,829	1,993,077.00	150,000	687,432.10	537,432.10	537,432.10	687,432.10	783,505
	60002001/21020141		Corp Members Allowance	0.00	0	0.00	0				0	
	Overhead Cost			2,400,000.00	25,209,877.00	2,400,000.00	2,030,000.00	400,000.00	0.00	0.00	0.00	1,668,000.00
	60002001/22020101		Local Travel and Transport - Training	0.00		0.00	0	0	0	0	0	0
	60002001/22020104		Local Travelling and Transport - Others	100,000.00		100,000.00	100,000	60,000	0	0	100,000	100,000
	60002001/22020105		Non Accident Bonus	50,000.00		50,000.00	10,000	0	0	0	10,000	10,000
	60002001/22020301		Office Stationeries/Computer Consumables	400,000.00	165,750	400,000.00	200,000	65,000	0	0	200,000	108,000
	60002001/22020302		Books	0.00		0.00	0	0	0	0	0	0
	60002001/22020303		Newspapers	0.00		0.00	0	0	0	0	0	0
	60002001/22020304		Magazines & Periodicals	0.00		0.00	0	0	0	0	0	0
	60002001/22020305		Printing of Non Security Documents	0.00		0.00	0	0	0	0	0	0
	60002001/22020306		Printing of Security Documents	0.00		0.00	0	0	0	0	0	0
	60002001/22020309		Teaching aids/Instruction Materials	0.00		0.00	0	0	0	0	0	0
	60002001/22020401		Maintenance of Motor Vehicle/Transport Equipm	700,000.00	678,000	700,000.00	700,000	185,000	0	0	700,000	600,000
	60002001/22020402		Maintenance of Office Furniture	50,000.00		50,000.00	50,000	0	0	0	50,000	50,000
	60002001/22020403		Maintenance of Office Building Residential Qtrs.	0.00		0.00	0	0	0	0	0	50,000
	60002001/22020404		Maintenance of Office/IT Equipments	50,000.00		50,000.00	50,000	0	0	0	50,000	50,000
	60002001/22020405		Maintenance of Plants & Generators	0.00		0.00	0	0	0	0	0	50,000
	60002001/22020501		Local Training	50,000.00		50,000.00	50,000	0	0	0	50,000	50,000
	60002001/22020502		International Training	0.00		0.00	0	0	0	0	0	0
	60002001/22020601		Security Services	60,000.00	45,000	60,000.00	100,000	0	0	0	100,000	50,000
	60002001/22020706		Surveying Services	200,000.00	0	200,000.00	100,000	0	0	0	100,000	100,000
	60002001/22020801		Motor Vehicle Fuel Cost	350,000.00	162,650	350,000.00	200,000	90,000	0	0	200,000	200,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - OFFICE OF THE SURVEYOR-GENERAL CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		60002001/22020802	Other Transport Equipment Fuel Cost	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0
		60002001/22020901	Bank Charges (Other Than Interest)	20,000.00	0	20,000.00	0.00	0.00	0.00	0.00	0.00	0
		60002001/22021001	Refreshment & Meals	0.00		0.00	100,000	0.00	0.00	0.00	100,000	0
		60002001/22021002	Honorarium & Sitting Allowance	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0
		60002001/22021003	Publicity and Advertisements	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0
		60002001/22021006	Postages & courier Services	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0
		60002001/22021008	Subscription to Professional Bodies	0.00		0.00	200,000	0.00	0.00	0.00	200,000	0
		60002001/22021013	Promotion (Service Wide)	0.00		0.00	30,000	0.00	0.00	0.00	30,000	0
		60002001/22021014	Annual Budget Expenses and Administration	0.00	148,650	0.00	200,000	0.00	0.00	0.00	200,000	250,000
		Office of the Surveyor-General Total (A+B)		29,939,267.00	24,009,827.00	29,939,267.00	26,180,000	21,230,501	0	0	24,687,432	29,039,741

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
66001001	Ministry of Housing and Urban Development											
	Personnel Cost			0.00	0.00	0.00	30,860,000	25,612,424.32	1,540,283	1,540,283	32,400,282.73	55,354,158.02
	66001001/21010101		Basic Salary	0.00	0.00	0.00	25,700,000	18,912,141.59	0.00	0.00	25,700,000	38,651,721.80
	66001001/21010103		Public Office Holders Salary	0.00	0.00	0.00	4,300,000	5,775,175.64	1,475,175.64	1,475,175.64	5,775,175.64	12,099,958.85
	66001001/21020106		Leave Allowance	0.00	0.00	0.00	860,000	925,107.09	65,107.09	65,107.09	925,107.09	4,602,477.37
	66001001/21010102		Overtime Payments	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Overhead Cost			0.00	0.00	0.00	2,313,300	1,150,000	0	0	0	4,730,000
	66001001/22020101		Local Travel and Transport - Training	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0
	66001001/22020102		Local Traveling and Transport -Others	0.00	0.00	0.00	215,000	41,000	0.00	0.00	215,000	700,000
	66001001/22020105		Non Accident Bonus	0.00	0.00	0.00	8,600	0.00	0.00	0.00	8,600	10,000
	66001001/22020201		Electricity Charges	0.00	0.00	0.00	22,000	0.00	0.00	0.00	22,000	0
	66001001/22020203		Internet Access Charges	0.00	0.00	0.00	44,000	0.00	0.00	0.00	44,000	50,000
	66001001/22020208		Software Charges/License Renewal	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0
	66001001/22020301		Office Stationeries/Computer Consumables	0.00	0.00	0.00	385,700	375,000	0.00	0.00	385,700	600,000
	66001001/22020305		Printing of Non Security Document	0.00	0.00	0.00	44,000	21,500	0.00	0.00	44,000	0
	66001001/22020401		Main. of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	260,000	260,000	0.00	0.00	260,000	300,000
	66001001/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	22,000	15,000	0.00	0.00	22,000	300,000
	66001001/22020403		Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	22,000	0	0.00	0.00	22,000	0
	66001001/22020404		Maintenance of Office/IT Equipments	0.00	0.00	0.00	44,000	20,000	0.00	0.00	44,000	400,000
	66001001/22020405		Maintenance of Plants & Generators	0.00	0.00	0.00	44,000	38,000	0.00	0.00	44,000	500,000
	66001001/22020406		Other Maintenance Services	0.00	0.00	0.00	13,000	0.00	0.00	0.00	13,000	0.00
	66001001/22020501		Local Training	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	66001001/22020506		Seminar and Conferences	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	66001001/22020605		Clearing and Fumigation Services	0.00	0.00	0.00	44,000	35,500	0.00	0.00	44,000	100,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - MINISTRY OF HOUSING AND URBAN DEVELOPMENT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		66001001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	343,000	237,000	0.00	0.00	343,000	1,000,000
		66001001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	22,000	19,000	0.00	0.00	22,000	150,000
		66001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
		66001001/22021001	Refreshment & Meals	0.00	0.00	0.00	44,000	0.00	0.00	0.00	44,000	200,000
		66001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	22,000	0.00	0.00	0.00	22,000	0.00
		66001001/22021003	Publicity & Advertisements	0.00	0.00	0.00	560,000	0.00	0.00	0.00	560,000	200,000
		66001001/22021006	Postages & courier Services	0.00	0.00	0.00	22,000	0.00	0.00	0.00	22,000	20,000
		66001001/22021007	Welfare Packages	0.00	0.00	0.00	44,000	0.00	0.00	0.00	44,000	0.00
		66001001/22021009	Sporting Activities	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
		66001001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	88,000	88,000	0.00	0.00	88,000	200,000
			Ministry of Housing and Urban Development Total (A+B)	0.00	0.00	0.00	33,173,300	26,762,424	1,540,283	1,540,283	32,400,283	60,084,158

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - EBONYI STATE HOUSING DEVELOPMENT CORPORATION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
60010001	Ebonyi State Housing Development Corporation											
	Personnel Cost			10,368,850.00	6,345,849	10,368,850.00	7,400,000	5,324,982.43	0.00	0	7,400,000	5,811,210.42
	60010001/21010101		Basic Salary	9,426,227	6,043,959	9,426,227	7,000,000	5,074,269.00		0.00	7,000,000	5,282,918.55
	60010001/21010102		Overtime Payments	0	0	0	0	0.00		0.00	0	0.00
	60010001/21020106		Leave Allowance	942,623	301,890	942,623	400,000	250,713.43	0.00	0.00	400,000	528,291.87
	60010001/21020141		Corp Members Allowance						0.00	0.00		
	Overhead Cost			3,776,000.00	410,334	3,776,000.00	1,330,000	60,000	0.00	0.00	0	1,430,000
	60010001/22020101		Local Traveling and Transport -Training	50,000	0	50,000	0.00	0.00	0.00	0.00	0.00	0.00
	60010001/22020102		Local Traveling and Transport -Others	800,000	47,067	800,000	100,000	14,000	0.00	0.00	100,000	500,000
	60010001/22020103		International Transport and Travels - Training	0	0	0	0		0.00	0.00	0.00	0
	60010001/22020105		Non Accident Bonus	100,000	0	100,000	50,000		0.00	0.00	50,000	10,000
	60010001/22020301		Office Stationeries/Computer Consumables	300,000	100,000	300,000	200,000	9,000	0.00	0.00	200,000	200,000
	60010001/22020305		Printing of Non Security Documents	200,000	41,200	200,000	100,000		0.00	0.00	100,000	80,000
	60010001/22020306		Printing of Security Documents	0	0	0	0		0.00	0.00	0.00	0.00
	60010001/22020309		Uniforms & Other Clothing	0	0	0	0		0.00	0.00	0.00	0.00
	60010001/22020401		Maintenance of Motor Vehicle/Transport Equip.	350,000	118,400	350,000	200,000		0.00	0.00	200,000	100,000
	60010001/22020402		Maintenance of Office Furniture	100,000	16,267	100,000	50,000		0.00	0.00	50,000	40,000
	60010001/22020403		Maintenance of Office Building Residential Qtrs.	200,000	0	200,000	0		0.00	0.00	0.00	0.00
	60010001/22020404		Maintenance of Office /ICT Equipment	150,000	17,067	150,000	50,000	10,000	0.00	0.00	50,000	30,000
	60010001/22020405		Maintenance of Plants & Generators	70,000	6,200	70,000	20,000	14,000	0.00	0.00	20,000	20,000
	60010001/22020406		Other Maintenance Service	300,000	0	300,000	0	0	0	0	0	0

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - EBONYI STATE HOUSING DEVELOPMENT CORPORATION CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		60020001/22020501	Local Training	150,000	0.00	150,000	0	0.00	0.00	0.00	0.00	0.00
		60010001/22020601	Security Services	0.00	0.00	0.00	50,000	0.00	0.00	0.00	50,000	20,000
		60010001/22020605	Clearing and Fumigation Service	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
		60010001/22020602	Office Rent	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
		60010001/22020701	Financial Charges	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
		60010001/22020706	Surveying Services	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
		60010001/22020801	Motor Vehicle Fuel Cost	150,000	64,133	150,000	100,000	13,000	0.00	0.00	100,000	200,000
		60010001/22020803	Plant/Generator Fuel Cost	200,000	0.00	200,000	100,000	0.00	0.00	0.00	100,000	0.00
		60010001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60010001/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60010001/22021001	Refreshment & Meals	50,000	0.00	50,000	50,000	0.00	0.00	0.00	50,000	30,000
		60010001/22021002	Honorarium & Sitting Allowance	0	0.00	0	0	0.00	0.00	0.00	0.00	0.00
		60010001/22021003	Publicity & Advertisements	100,000	0.00	100,000	50,000	0.00	0.00	0.00	50,000	30,000
		60010001/22021006	Postages & courier Services	20,000	0.00	20,000	20,000	0.00	0.00	0.00	20,000	20,000
		60010001/22021007	Welfare Packages	100,000	0.00	100,000	50,000	0.00	0.00	0.00	50,000	30,000
		60010001/22021013	Promotion (Service Wide)	86,000	0.00	86,000	40,000	0.00	0.00	0.00	40,000	40,000
		60010001/22021014	Annual Budget Expenses and Administration	300,000	0.00	300,000	100,000	0.00	0.00	0.00	100,000	80,000
		Ebonyi State Housing Development Corporation Total (A+B)		14,144,850.00	6,756,183.00	14,144,850.00	8,730,000	5,384,982	0	0	7,400,000	7,241,210

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - MINISTRY OF WATER RESOURCES**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
52001001	Ministry of Water Resources											
	Personnel Cost			97,842,038.00	33,009,949	97,842,038.00	36,500,000	54,575,352.52	20,881,720.00	20,881,720.00	57,381,720	68,300,000
	52001001/21010101		Basic Salary	77,851,780.00	28,283,639	77,851,780.00	30,000,000	50,881,720.00	20,881,720.00	20,881,720.00	50,881,720	59,000,000
	52001001/21010102		Overtime Payments	0.00	0	0.00	0		0.00	0.00	0.00	0.00
	52001001/21010103		Public Office Holders Salary	12,205,080.00	3,301,574	12,205,080.00	4,500,000	2,204,113.52	0.00	0.00	4,500,000	6,700,000
	52001001/21020106		Leave Allowance	7,785,178.00	1,424,736	7,785,178.00	2,000,000	1,489,519.00	0.00	0.00	2,000,000	2,600,000
	52001001/21020141		Corp Members Allowance	0.00		0.00						
	Overhead Cost			73,500,000.00	2,800,000	73,500,000.00	27,850,000	2,932,500	0	1,000	1,000	11,300,000
	52001001/22020101		Local Traveling and Transport -Training	0.00	0	0.00	0		0.00	0.00	0.00	0.00
	52001001/22020102		Local Travel and Transport - Others	2,500,000.00	1,000,000	2,500,000.00	2,000,000	1,807,500	0.00	0.00	2,000,000	1,000,000
	52001001/22020201		Electricity Charges	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	52001001/22020205		Water Rates	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	52001001/22020301		Office Stationeries/Computer Consumables	2,000,000.00	500,000	2,000,000.00	700,000	509,000	0.00	0.00	700,000	700,000
	52001001/22020302		Books	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	52001001/22020303		Newspapers	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	52001001/22020304		Magazines & Periodicals	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	52001001/22020305		Printing of Non Security Document	500,000.00	0	500,000.00	200,000	0.00	0.00	0.00	200,000	300,000
	52001001/22020306		Printing of Security Documents	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	52001001/22020309		Uniforms & Other Clothing	200,000.00	0	200,000.00	100,000	0.00	0.00	0.00	100,000	100,000
	52001001/22020312		Water Chemical Laboratory	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	52001001/22020401		Maintenance of Motor Vehicle/Transport Equipm	2,000,000.00	500,000	2,000,000.00	1,200,000	132,150	0.00	0.00	1,200,000	1,000,000
	52001001/22020402		Maintenance of Office Furniture	300,000.00	0	300,000.00	100,000	50,000	0.00	0.00	100,000	300,000
	52001001/22020403		Maintenance of Office Building Residential Qtrs.	500,000.00	0	500,000.00	100,000	33,000.00	0.00	0.00	100,000	300,000
	52001001/22020404		Maintenance of Office/IT Equipments	500,000.00	0	500,000.00	200,000	90,000.00	0.00	0.00	200,000	200,000
	52001001/22020405		Maintenance of Plants & Generators	1,000,000.00	500,000	1,000,000.00	1,000,000	40,400	0.00	0.00	1,000,000	300,000
	52001001/22020406		Other Maintenance Services	8,000,000.00	0	8,000,000.00	200,000	0	0.00	0.00	200,000	0.00
	52001001/22020410		Maintenance of Street Lightings	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	52001001/22020501		Local Training	200,000		200,000	0.00	0.00	0.00	0.00	0.00	0.00
	52001001/22020506		Seminar and Conferences	500,000		500,000	0.00	0.00	0.00	0.00	0.00	0.00
	52001001/22020601		Security Services	500,000		500,000	0.00	0.00	0.00	0.00	0.00	0.00
	52001001/22020602		Office Rent	0		0	0.00	0.00	0.00	0.00	0.00	0.00
	52001001/22020603		Residential Rent	0		0	0.00	0.00	0.00	0.00	0.00	0.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - MINISTRY OF WATER RESOURCES CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		52001001/22020605	Cleaning & Fumigation Services	100,000.00	100,000	100,000.00	200,000	201,000	1,000.00	1,000.00	201,000	300,000
		52001001/22020701	Financial Consulting	300,000.00	0	300,000.00	150,000	0.00	0.00	0.00	150,000	50,000
		52001001/22020702	Information Technology Consulting	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		52001001/22020704	Engineering Services	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		52001001/22020705	Architectural Services	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		52001001/22020706	Surveying Services	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		52001001/22020801	Motor Vehicle Fuel Cost	2,000,000.00	200,000	2,000,000.00	400,000	66,000	0.00	0.00	400,000	500,000
		52001001/22020802	Other Transport Equipment Fuel Cost	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		52001001/22020803	Plant/Generator Fuel Cost (Oferekpe)	50,000,000.00	0	50,000,000.00	20,000,000	0.00	0.00	0.00	20,000,000	5,000,000
		52001001/22020901	Bank Charges (Other Than Interest)	1,000,000.00	0	1,000,000.00	1,000,000	0.00	0.00	0.00	1,000,000	200,000
		52001001/22000001	Refreshment and Meals	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	200,000
		52001001/22000002	Honorarium & Sitting Allowance	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		52001001/22021003	Publicity and Advertisements	300,000.00	0	300,000.00	0.00	0.00	0.00	0.00	0.00	400,000
		52001001/22021006	Postages & courier Services	100,000.00	0	100,000.00	50,000	3,450	0.00	0.00	50,000	50,000
		52001001/22021007	Welfare Packages	500,000.00	0	500,000.00	50,000	0.00	0.00	0.00	50,000	200,000
		52001001/22021014	Annual Budget Expenses and Administration	500,000.00	0	500,000.00	200,000	0.00	0.00	0.00	200,000	200,000
		Ministry of Water Resources Total (A+B)		171,342,038.00	35,809,949	171,342,038.00	64,350,000	57,507,853	20,881,720	20,882,720	57,382,720	79,600,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - EBRUWASA

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
52054002	EBRUWASSA											
	Personnel Cost			27,243,552.00	12,679,944	27,243,552.00	15,073,855	11,206,467.00	0	0	15,073,855	49,464,110
52054002/21010101			Basic Salary	25,946,240	11,641,366	25,946,240	13,000,000	10,706,727.00	0.00	0.00	13,000,000	46,349,860
52054002/21010102			Corp Members Allowance	0	15,000	0		0.00	0.00	0.00		0
52054002/21010103			Public Office Holders Salary	0	0	0	1,423,855	0.00	0.00	0.00	1,423,855	3,114,250
52054002/21020106			Leave/Other Allowance	1,297,312	1,023,578	1,297,312	650,000	499,740.00	0.00	0.00	650,000	0.00
	Overhead Cost			3,649,080.00	0.00	3,649,080.00	1,670,000	0	0	0	1,670,000	1,670,000
52054002/22020102			Local Travel and Transport - Others	300,000	0.00	300,000	150,000		0.00	0.00	150,000	150,000
52054002/22020301			Office Stationeries/Computer Consumables	150,552	0.00	150,552	150,000	0.00	0.00	0.00	150,000	150,000
52054002/22020401			Maintenance of Motor Vehicle/Transport Equip.	104,282	0.00	104,282	100,000	0.00	0.00	0.00	100,000	100,000
52054002/22020402			Maintenance of Office Furniture	80,282	0.00	80,282	50,000	0.00	0.00	0.00	50,000	50,000
52054002/22020403			Maintenance of Office Building Residential Qtrs.	110,552	0.00	110,552	100,000	0.00	0.00	0.00	100,000	100,000
52054002/22020404			Maintenance of Office/IT Equipments	120,282	0.00	120,282	100,000	0.00	0.00	0.00	100,000	100,000
52054002/22020405			Maintenance of Plants & Generators	170,834	0.00	170,834	170,000	0.00	0.00	0.00	170,000	170,000
52054002/22020501			Local Training	150,552	0.00	150,552	150,000	0.00	0.00	0.00	150,000	150,000
52054002/22020801			Motor Vehicle Fuel Cost	1,000,000	0.00	1,000,000	200,000	0.00	0.00	0.00	200,000	200,000
52054002/22020802			Other Transport Equipment Fuel Cost	250,000	0.00	250,000	100,000	0.00	0.00	0.00	100,000	100,000
52054002/22020803			Plant/Generator Fuel Cost	300,000	0.00	300,000	100,000	0.00	0.00	0.00	100,000	100,000
52054002/22021001			Refreshment & Meals	110,282	0.00	110,282	100,000	0.00	0.00	0.00	100,000	100,000
52054002/22021002			Honorarium & Sitting Allowance	150,552	0.00	150,552		0.00	0.00	0.00		
52054002/22021003			Publicity and Advertisements	100,282	0.00	100,282	50,000	0.00	0.00	0.00	50,000	50,000
52054002/22021004			Medical Expenses	90,282	0.00	90,282		0.00	0.00	0.00	0.00	0.00
52054002/22021007			Welfare Expenses	250,000	0.00	250,000	50,000	0.00	0.00	0.00	50,000	50,000
52054002/22021008			Subscription to Professional Bodies	60,346	0.00	60,346			0.00	0.00	0.00	0.00
52054002/22021014			Annual Budget Expenses and Administration	150,000	0.00	150,000	100,000		0.00	0.00	100,000	100,000
	EBRUWASSA Total (A+B)			30,892,632.00	12,679,944.00	30,892,632.00	16,743,855.00	11,206,467.00	0.00	0.00	16,743,855.00	51,134,110.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT - MINISTRY OF PROJECT MONITORING AND EVALUATION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
65001001 Ministry of Project Monitoring and Evaluation												
Personnel Cost				0	0	0	43,750,000	6,706,256.00	0	0	43,750,000	23,429,618.00
	65001001/21010101		Staff Salary (Civil Servant)	0.00	0.00	0.00	5,000,000	1,270,233.00	0.00	0.00	5,000,000	9,903,347
	65001001/21010103		Public Office Holders Salary	0.00	0.00	0.00	38,500,000	5,378,011.00	0.00	0.00	38,500,000	12,218,564
	65001001/21010102		Leave Allowance	0.00	0.00	0.00	250,000	58,012.00	0.00	0.00	250,000	1,307,707
Overhead Cost				0.00	0.00	0.00	2,060,000	2,000,000	0	0	2,060,000	8,060,000
	65001001/22020101		Local Travel and Transport - Training	0.00	0.00	0.00	0	0	0.00	0.00	0	0
	65001001/22020102		Local Traveling and Transport -Others	0.00	0.00	0.00	500,000	500,000	0.00	0.00	500,000	1,000,000
	65001001/22020105		Non Accident Bonus	0.00	0.00	0.00	20,000	0.00	0.00	0.00	20,000	10,000
	65001001/22020301		Office Stationeries/Computer Consumables	0.00	0.00	0.00	200,000	200,000	0.00	0.00	200,000	1,000,000
	65001001/22020303		Newspapers	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0
	65001001/22020305		Printing of Non Security Document	0.00	0.00	0.00	200,000	200,000	0.00	0.00	200,000	700,000
	65001001/22020401		Maintenance of Motor Vehicle/Transport Equip.	0.00	0.00	0.00	100,000	100,000	0.00	0.00	100,000	1,000,000
	65001001/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	50,000	50,000	0.00	0.00	50,000	500,000
	65001001/22020403		Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0
	65001001/22020404		Maintenance of Office/ IT Equipment	0.00	0.00	0.00	50,000	50,000	0.00	0.00	50,000	500,000
	65001001/22020405		Maintenance of Plants & Generators	0.00	0.00	0.00	50,000	50,000	0.00	0.00	50,000	500,000
	65001001/22020501		Local Training	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0
	65001001/22020502		International Training	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0
	65001001/22020605		Cleaning and Fumigation	0.00	0.00	0.00	30,000	30,000.00	0.00	0.00	30,000	200,000
	65001001/22020801		Motor Vehicle Fuel Cost	0.00	0.00	0.00	500,000	500,000	0.00	0.00	500,000	1,500,000
	65001001/22020801		Plant & Generator Fuel Cost	0.00	0.00	0.00	100,000	100,000	0.00	0.00	100,000	300,000
	65001001/22020902		Bank Charges (Other than Interest)	0.00	0.00	0.00	10,000	0.00	0.00	0.00	10,000	50,000
	65001001/22021001		Refreshment & Meals	0.00	0.00	0.00	100,000	100,000	0.00	0.00	100,000	500,000
	65001001/22021002		Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65001001/22021003		Publicity & Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65001001/22021004		Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65001001/22021005		Service School Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65001001/22021006		Postages & courier Services	0.00	0.00	0.00	50,000	50,000	0.00	0.00	50,000	100,000
	65001001/22021007		Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65001001/22021008		Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65001001/22021013		Annual Budget Expenses and Administration	0.00	0.00	0.00	100,000	70,000	0.00	0.00	100,000	200,000
	Ministry of Project Monitoring and Evaluation Total (A+B)			0	0	0	89,560,000	8,706,256	0	0	45,810,000	31,489,618

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - MINISTRY OF POWER AND ENERGY**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
61001001	Ministry of Power and Energy											
	Personnel Cost			67,773,028.00	60,099,004.12	67,773,028.00	110,000,000	61,777,947.60	0.00	0	110,000,000	77,894,750.74
	61001001/21010101		Basic Salary	50,937,286.00	50,517,510.00	50,937,286.00	60,000,000	53,110,869.65	0.00	0.00	60,000,000	60,238,020.41
	61001001/21010103		Consolidated Reevue Fund Charges - Salary	12,205,078.00	6,017,513.00	12,205,078.00	10,000,000	5,916,988.50	0.00	0.00	10,000,000	11,632,927.92
	61001001/21020106		Leave Allowance	4,630,664.00	3,563,981.12	4,630,664.00	40,000,000	2,750,089.45	0.00	0.00	40,000,000	6,023,802.41
	Overhead Cost			916,060,750.00	550,160,150	916,060,750.00	15,000,000	2,050,000	0	0	15,000,000	11,920,000
	61001001/22020102		Local Traveling and Transport -Others	3,850,000.00	406,500	3,850,000.00	4,030,000	170,000	0.00	0.00	4,030,000	2,000,000
	61001001/22020105		Non Accident Bonus	55,000.00	0	55,000.00	55,000	0.00	0.00	0.00	55,000	80,000
	61001001/22020201		Electricity Charges	385,000,000.00	104,400,000	385,000,000.00	0.00	0.00	0.00	0.00		0
	61001001/22020301		Office Stationeries/Computer Consumables	4,400,000.00	1,288,000	4,400,000.00	5,000,000	253,300	0.00	0.00	5,000,000	2,000,000
	61001001/22020306		Printing of Non Security Document	1,925,000.00	0	1,925,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22020401		Maintenance of Motor Vehicle/Transport Equip.	7,150,000.00	1,560,000	7,150,000.00	3,700,000	815,650	0.00	0.00	3,700,000	3,340,000
	61001001/22020402		Maintenance of Office Furniture	907,000.00	450,000	907,000.00	275,000	10,000	0.00	0.00	275,000	300,000
	61001001/22020403		Maintenance of Office Building Residential Qtrs.	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22020406		Other Maintenance Services	2,653,750.00	870,650	2,653,750.00	140,000	130,000	0.00	0.00	140,000	1,800,000
	61001001/22020410		Maintenance of Street Light/Fueling	500,000,000.00	440,000,000	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22020501		Local Training	2,750,000.00	0	2,750,000.00	150,000	100,000	0.00	0.00	150,000	500,000
	61001001/22020601		Security Services	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22020606		Seminar and Conferences	1,650,000.00	0	1,650,000.00	150,000	120,050.00	0.00	0.00	150,000	500,000
	61001001/22020801		Motor Vehicle Fuel Cost	1,100,000.00	135,000	1,100,000.00	1,000,000	451,000	0.00	0.00	1,000,000	1,000,000
	61001001/22020802		Other Transport Equipment Fuel Cost	1,100,000.00	0	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22020901		Bank Charges	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22021001		Refreshment & Meals	1,100,000.00	0	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22021003		Publicity & Advertisements	1,320,000.00	750,000	1,320,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22021007		Welfare Packages	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22021011		Recruitment & Appointment (SERVICE WIDE)	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22021012		Promotion (Service Wide)				0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22021014		Annual Budget Expenses and Administration	1,100,000.00	300,000	1,100,000.00	500,000	0.00	0.00	0.00	500,000	400,000
Ministr	Ministry of Power and Energy Total (A+B)			983,833,778.00	610,259,154.12	983,833,778.00	125,000,000.00	63,827,947.60	0.00	0.00	125,000,000.00	89,814,750.74

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
 LAW AND JUSTICE SECTOR - RECURRENT - JUDICIAL SERVICE COMMISSION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
18011001	Judicial Service Commission											
	Personnel Cost			41,758,566.91	34,718,213	41,758,566.91	36,400,000	24,131,590.40	0	0	36,400,000	66,211,360.80
	18011001/21010101		Basic Salary	41,758,566.91	7,620,120	41,758,566.91	8,000,000	6,002,298.80			8,000,000	8,000,000
	18011001/21010102		Overtime Payment	0.00	26,743,615	0.00		0	0.00	0.00		0
	18011001/21010103		Consolidated Reevue Fund Charges - Salary	0.00		0.00	28,000,000	17,829,176.40	0.00	0.00	28,000,000	55,307,829.04
	18011001/21020106		Leave Allowance	0.00	354,478	0.00	400,000	300,115.20	0.00	0.00	400,000	2,903,531.76
	Overhead Cost			16,350,000.00	3,925,400	16,350,000.00	5,100,000	5,000,000	0	0	5,100,000	19,510,000
	18011001/22020102		Local Traveling and Transport -Others	1,000,000.00	500,000	1,000,000.00	500,000	600,000	0.00	0.00	600,000	2,000,000
	18011001/22020103		International Transport and Travels	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0
	18011001/22020105		Non Accident Bonus	200,000.00	200,000	200,000.00	0.00	0.00	0.00	0.00	0.00	10,000
	18011001/22020301		Office Stationeries/Computer Consumables	2,000,000.00	500,000	2,000,000.00	500,000	500,000	0.00	0.00	600,000	1,500,000
	18011001/22020305		Printing of Non Security Document/Letter	1,000,000.00	300,000	1,000,000.00		0.00	0.00	0.00		500,000
	18011001/22020401		Maintenance of Motor Vehicle/Transport Equip.	300,000.00	500,000	300,000.00	400,000	400,000	0.00	0.00	400,000	1,000,000
	18011001/22020402		Maintenance of Office Furniture	2,000,000.00		2,000,000.00	600,000	600,000	0.00	0.00	600,000	2,000,000
	18011001/22020403		Maintenance of Office Building Residential Qtrs.	400,000.00	200,000	400,000.00	200,000	200,000	0.00	0.00	200,000	500,000
	18011001/22020405		Maintenance of Plants & Generators	200,000.00		200,000.00	300,000	300,000	0.00	0.00	300,000	1,000,000
	18011001/22020501		Local Training	2,000,000.00	905,400	2,000,000.00	100,000	100,000	0.00	0.00	100,000	500,000
	18011001/22020503		Training and Staff Development	0.00		0.00	0.00	0.00	0.00	0.00	0	1,000,000
	18011001/22020504		Civil Service Examination	200,000.00		200,000.00	0.00	0.00	0.00	0.00		0
	18011001/22020505		ICT Training for Civil Services	0.00	500,000	0.00	0	0	0.00	0.00	0	300,000
	18011001/22020506		Seminar and Conferences	2,000,000.00	200,000	2,000,000.00	1,100,000	1,100,000	0.00	0.00	1,100,000	3,000,000
	18011001/22020604		Security Vote (Including Operations)	2,000,000.00	120,000	2,000,000.00	0.00	0.00	0.00	0.00		
	18011001/22020605		Cleaning and Fumigation Services	0.00		0.00	0.00	0.00	0.00	0.00		
	18011001/22020801		Motor Vehicle Fuel Cost	500,000.00		500,000.00	600,000	600,000	0.00	0.00	600,000	2,000,000
	18011001/22020803		Plant/Generator Fuel Cost	1,500,000.00		1,500,000.00	250,000	250,000	0.00	0.00	250,000	1,200,000
	18011001/22020901		Bank Charges (Other Than Interest)	0.00		0.00	0.00	0.00	0.00	0.00	0.00	100,000
	18011001/22021001		Refreshment & Meals	50,000.00	0.00	50,000.00	200,000	200,000.00	0.00	0.00	200,000	1,000,000
	18011001/22021002		Honarium/Sitting Allowance	0.00	500,000	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000
	18011001/22021003		Publicity & Advertisements	50,000.00		50,000.00	50,000	50,000.00	0.00	0.00	50,000	200,000
	18011001/22021011		Recruitment and Appointment (Service Wide)	500,000.00	0	500,000.00	0.00	0.00	0.00	0.00		500,000
	18011001/22021014		Annual Budget Expenses and Administration	200,000.00	0	200,000.00	100,000	100,000.00	0.00	0.00	100,000	200,000
	Judicial Service Commission Total			58,108,566.91	38,943,613	58,108,566.91	41,500,000.00	29,131,590.40	0.00	0.00	41,500,000.00	85,721,360.80

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
LAW AND JUSTICE SECTOR - RECURRENT - MINISTRY OF JUSTICE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
26001001	Ministry of Justice											
	Personnel Cost			84,783,116.10	65,183,378.69	84,783,116.10	80,000,000	64,393,316.89			80,000,000	111,899,597.93
	26001001/21010101		Salary	47,466,604.00	41,488,273.00	47,466,604.00	70,000,000	47,103,174.49	0.00	0.00	70,000,000	71,632,703.89
	26001001/21010103		Consolidated revenue Fund Charge - Salary	14,342,832.10	17,276,136.00	14,342,832.10	12,322,685	15,541,751.08	0.00	0.00	12,322,685	33,266,894.04
	26001001/21020106		Leave Allowance	22,973,680.00	6,418,969.69	22,973,680.00	7,000,000	1,748,391.32	0.00	0.00	7,000,000	7,000,000.00
	Overhead Cost			205,000,000.00	214,511,475	205,000,000.00	223,850,000	6,155,140	351,000		420,140	228,350,000
	26001001/22020101		Local Travel and Transport - Training	0.00	0	0.00	0	0.00	0.00	0.00	0	0
	26001001/22020102		Local Travel and Transport - Others	4,000,000.00	2,543,143	4,000,000.00	3,000,000	2,400,000	0.00	0.00	3,000,000	3,000,000
	26001001/22020105		Non Accident Bonus	50,000.00	0	50,000.00	10,000	0.00	0.00	0.00	10,000	50,000
	26001001/22020203		Internet Access Charges	100,000.00	0	100,000.00	100,000	100,000	0.00	0.00	100,000	150,000
	26001001/22020301		Office Stationeries/Computer Consumables	5,000,000.00	4,528,533	5,000,000.00	5,000,000	1,349,400	0.00	0.00	5,000,000	5,000,000
	26001001/22020302		Books	1,000,000.00		1,000,000.00	1,000,000	0.00	0.00	0.00	1,000,000	1,000,000
	26001001/22020305		Water Rates	0.00		0.00	300,000	0.00	0.00	0.00	300,000	0
	26001001/22020306		Printing of Non Security Documents	500,000.00		500,000.00	40,000	391,000	351,000.00	351,000.00	391,000	500,000
	26001001/22020309		Uniform & Others Clothing	50,000.00		50,000.00	30,000	0.00	0.00	0.00	30,000	30,000
	26001001/22020401		Maintenance of Motor Vehicle/Transport Equip.	1,000,000.00	593,333	1,000,000.00	1,000,000	507,400	0.00	0.00	1,000,000	1,000,000
	26001001/22020402		Maintenance of Office Furniture	200,000.00	79,100	200,000.00	100,000	60,000	0.00	0.00	100,000	100,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

LAW AND JUSTICE SECTOR - RECURRENT - MINISTRY OF JUSTICE CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		26001001/22020403	Maintenance of Office Building Residential Qtrs.	200,000.00	60,100	200,000.00	100,000	0.00	0.00	0.00	100,000	100,000
		26001001/22020404	Maintenance of Office/IT Equipments	200,000.00	149,000	200,000.00	200,000	192,000	0.00	0.00	200,000	200,000
		26001001/22020405	Maintenance of Plants & Generators	500,000.00	220,000	500,000.00	300,000	38,000.00	0.00	0.00	300,000	300,000
		26001001/22020501	Local Training	300,000.00	184,000	300,000.00	200,000	0.00	0.00	0.00	200,000	200,000
		26001001/22020506	Conference Seminars	3,000,000.00		3,000,000.00	100,000	0.00	0.00	0.00	100,000	5,000,000
		26001001/22020701	Financial Consulting	5,000,000.00		5,000,000.00	20,000	0.00	0.00	0.00	20,000	20,000
		26001001/22020703	Legal Services	180,000,000.00	204,963,733	180,000,000.00	210,000,000	628,200	0.00	0.00	210,000,000	210,000,000
		26001001/22020708	Medical Consulting	300,000.00		300,000.00	0	69,140.00	69,140.00	69,140.00	69,140.00	0
		26001001/22020801	Motor Vehicle Fuel Cost	1,000,000.00	676,200	1,000,000.00	800,000	150,000	0.00	0.00	800,000	150,000
		26001001/22020803	Plant/Generator Fuel Cost	400,000.00	240,000	400,000.00	400,000	110,000	0.00	0.00	400,000	400,000
		26001001/22021001	Refreshment & Meals	350,000.00	173,333	350,000.00	200,000	110,000	0.00	0.00	200,000	300,000
		26001001/22021002	Honorarium & Sitting Allowance	500,000.00	30,000	500,000.00	100,000	0.00	0.00	0.00	100,000	100,000
		26001001/22021003	Publicity & Advertisements	250,000.00	0	250,000.00	200,000	0.00	0.00	0.00	200,000	150,000
		26001001/22021006	Postages & courier Services	250,000.00	0	250,000.00	200,000	0.00	0.00	0.00	200,000	200,000
		26001001/22021008	Subscription to Professional Bodies	300,000.00	0	300,000.00	100,000	0.00	0.00	0.00	100,000	100,000
		26001001/22021009	Sporting Activities	200,000.00	0	200,000.00	100,000	0.00	0.00	0.00	100,000	100,000
		26001001/22021009	Promotion Service Wide	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0
		26001001/22021014	Annual Budget Expenses	350,000.00	71,000	350,000.00	150,000	50,000.00	0.00	0.00	150,000	200,000
		26001001/22021129	Special Day Celebration	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0
		26001001/22020132	Common Service Committees/ and commission	0.00		0.00	100,000	0.00	0.00	0.00	100,000	0
		Ministry of Justice Total (A+B)		289,783,116.10	279,694,854	289,783,116.10	303,850,000	70,548,457	351,000	0	80,420,140	340,249,598

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
LAW AND JUSTICE SECTOR - RECURRENT - STATE HIGH COURT

ORGANISATION CODE: 26051001												
Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
26051001	State High Court											
	Personnel Cost			590,340,915.00	318,328,183	590,340,915.00	330,000,000	238,786,234.01	0	0	330,000,000	1,429,180,617.60
	26051001/21010101		Basic Salary	315,326,763.30	310,440,328	315,326,763.30	320,000,000	232,963,388.33	0.00	0.00	320,000,000	1,401,906,050.55
	26051001/21010103		Consolidated Reeveue Fund Charges - Salary	152,134,511.40	0	152,134,511.40	0.00	0.00	0.00	0.00	0	0.00
	26051001/21020106		Leave/Other Allowance	122,879,640.30	7,887,855	122,879,640.30	10,000,000	5,822,845.68	0.00	0.00	10,000,000	27,274,567.05
	Overhead Cost			271,250,000.00	181,331,608	271,250,000.00	198,250,000	135,341,577	24,752,371	25,946,371	25,946,371	300,055,000
	26051001/22020102		Local Traveling and Transport -Others	30,000,000.00	10,559,649	30,000,000.00	12,000,000	8,763,500	0.00	0.00	12,000,000	15,000,000
	26051001/22020103		International Traveling and Transport -Training	12,000,000.00	6,000,000	12,000,000.00	8,000,000	0	0.00	0.00	8,000,000	10,000,000
	26051001/22020104		International Traveling and Transport -Others	10,000,000.00	3,000,000	10,000,000.00	4,000,000	0	0.00	0.00	4,000,000	3,000,000
	26051001/22020105		Non Accident Bonus	250,000.00	0	250,000.00	50,000	0.00	0.00	0.00	50,000	50,000
	26051001/22020201		Electricity Charges	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	26051001/22020202		Telephone Charges	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	26051001/22020203		Internet Access Charges	1,000,000.00	830,000	1,000,000.00	1,000,000	930,000	0.00	0.00	1,000,000	3,000,000
	26051001/22020204		Satellite Broadcasting Access Charges	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	26051001/22020205		Water Rates	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	26051001/22020208		Software Charges/License Renewal	1,000,000.00	0	1,000,000.00	500,000	0.00	0.00	0.00	500,000	1,000,000
	26051001/22020301		Office Stationeries/Computer Consumables	15,000,000.00	12,778,100	15,000,000.00	15,000,000	9,489,710	0.00	0.00	15,000,000	10,000,000
	26051001/22020302		Books/Law Reports for the library	10,000,000.00	6,229,200	10,000,000.00	8,000,000	1,789,600	0.00	0.00	8,000,000	12,000,000
	26051001/22020303		Newspapers	0.00	0	0.00	100,000	205,000.00	105,000.00	105,000.00	205,000	500,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
LAW AND JUSTICE SECTOR - RECURRENT - STATE HIGH COURT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		26051001/22020304	Magazines & Periodicals	0.00		0.00		0.00				
		26051001/22020305	Printing of Non Security Documents	5,000,000.00	3,678,443	5,000,000.00	0	0.00	0.00	0.00	0.00	0.00
		26051001/22020309	Uniform Robig Clothing	5,000,000.00	0	5,000,000.00	2,000,000	0.00	0.00	0.00	2,000,000	1,000,000
		26051001/22020310	ICT Teaching Aids/Instruction Material	1,000,000.00	0	1,000,000.00	500,000	0.00	0.00	0.00	500,000	2,000,000
		26051001/22020401	Maintenance of Motor Vehicle/Transport Equip.	7,000,000.00	7,368,000	7,000,000.00	1,000,000	2,194,000	1,194,000.00	1,194,000.00	2,194,000	8,000,000
		26051001/22020402	Maintenance of Office Furniture	5,000,000.00	3,989,200	5,000,000.00	4,000,000	1,293,300	0.00	0.00	4,000,000	8,000,000
		26051001/22020403	Maintenance of Office Building Residential Qtrs.	10,000,000.00	12,500,000	10,000,000.00	14,000,000	2,826,310	0.00	0.00	14,000,000	20,000,000
		26051001/22020404	Maintenance of Office/IT Equipments	2,000,000.00	2,687,000	2,000,000.00	3,000,000	2,141,000	0.00	0.00	3,000,000	5,000,000
		26051001/22020405	Maintenance of Plants & Generators	5,000,000.00	4,110,000	5,000,000.00	3,500,000	5,176,000	1,676,000.00	1,676,000.00	5,176,000	8,000,000
		26051001/22020406	Other maintenance Services Fireextinguisher etc	6,000,000.00	4,600,000	6,000,000.00	5,000,000	0.00	0.00	0.00	5,000,000	2,000,000
		26051001/22020414	Maintenance of Guest House	2,000,000.00	2,835,115	2,000,000.00	3,000,000	1,836,000	0.00	0.00	3,000,000	3,000,000
		26051001/22020501	Local Training (NJI Organised)	15,000,000.00	8,200,000	15,000,000.00	9,000,000	6,568,000	0.00	0.00	9,000,000	15,000,000
		26051001/22020502	International Training/ Conferences	10,000,000.00	7,800,000	10,000,000.00	10,000,000	0.00	0.00	0.00	10,000,000	20,000,000
		26051001/22020503	Training and Staff Development (in house works	500,000.00	0	500,000.00	200,000	0.00	0.00	0.00	200,000	500,000
		26051001/22020506	Seminars and Conferences (Annual Bar Conferen	20,000,000.00	10,500,000	20,000,000.00	12,000,000	6,938,400	0.00	0.00	12,000,000	20,000,000
		26051001/22020601	Security Services	3,000,000.00	2,000,000	3,000,000.00	3,000,000	0	0.00	0.00	3,000,000	4,000,000
		26051001/22020133	Residential Rent (Judges Quarters)	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
LAW AND JUSTICE SECTOR - RECURRENT - STATE HIGH COURT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		26051001/22020604	Security Vote Services Judges, CL, DCL, magistr	10,000,000.00	0	10,000,000.00	0.00	0	0.00	0.00	0.00	0.00
		26051001/22020605	Cleaning & Fumigation Services	1,000,000.00	400,000	1,000,000.00	1,000,000	400,000	0.00	0.00	1,000,000	1,000,000
		26051001/22020701	Information Technology Consulting	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26051001/22020801	Motor Vehicle Fuel Cost	8,000,000.00	7,464,951	8,000,000.00	900,000	548,000	0.00	0.00	900,000	5,000,000
		26051001/22020803	Plant/Generator Fuel Cost	7,000,000.00	5,400,000	7,000,000.00	6,000,000	2,305,780	0.00	0.00	6,000,000	5,000,000
		26051001/22020902	Insurance Premium	0.00	0	0.00	5,000,000	0.00	0.00	0.00	5,000,000	1,000,000
		26051001/22021001	Refreshment & Meals	2,000,000.00	1,962,000	2,000,000.00	2,500,000	1,403,333	0.00	0.00	2,500,000	2,500,000
		26051001/22021002	Honorarium & Sitting Allowance	2,000,000.00	0	2,000,000.00	2,000,000	0.00	0.00	0.00	2,000,000	2,000,000
		26051001/22021003	Publicity & Advertisements	1,500,000.00	450,000	1,500,000.00	700,000	340,000	0.00	0.00	700,000	4,000,000
		26051001/22021004	Medical Expenses	40,000,000.00	33,800,000	40,000,000.00	35,000,000	45,194,371	10,194,371.00	10,194,371.00	45,194,371	50,000,000
		26051001/22021006	Postages & courier Services	1,500,000.00	0	1,500,000.00	500,000	104,000	0.00	0.00	500,000	500,000
		26051001/22021007	Welfare Package	5,000,000.00	3,800,000	5,000,000.00	5,000,000	4,850,473	0.00	0.00	5,000,000	7,000,000
		26051001/22021008	Subscription to Professional Bodies (Bar practicit	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26051001/22020147	Service school fee payment	0.00		0.00	0.00	0.00	0.00	0.00	0.00	2,000,000
		26051001/22021009	Sporting Activities	2,000,000.00	0	2,000,000.00	2,000,000	400,000	0.00	0.00	2,000,000	1,000,000
		26051001/22021014	Annual Budget Expenses and Admin.	500,000.00	250,000	500,000.00	300,000	200,000	0.00	0.00	300,000	5,000
		26051001/22020150	Medical Expenses International	0.00		0.00	0.00	0.00	0.00	0.00	0.00	10,000,000
		26051001/22021009	Sporting Activities	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26051001/22021021	Special Day Celebration (Legal Year) etc	13,000,000.00	15,739,950	13,000,000.00	16,000,000	26,277,000	10,277,000.00	10,277,000.00	26,277,000	30,000,000
		26051001/22021022	Donations (Book Lunch inclusive)	2,000,000.00	2,400,000	2,000,000.00	2,500,000	5,000,000.00	2,500,000.00	2,500,000.00	5,000,000	4,000,000
		26051001/22021026	Common Services (Committee & Commission)	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000
		High Court 1 Ab High Court Total (A+B)		861,590,915.00	499,659,791	861,590,915.00	528,250,000	374,127,811	24,752,371	25,946,371	355,946,371	1,729,235,618

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
LAW AND JUSTICE SECTOR - RECURRENT - CUSTOMARY COURT OF APPEAL

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
26052001	Customary Court											
	Personnel Cost			472,671,820.00	179,905,869	472,671,820.00	194,000,000	173,384,982.18	28,928,518.72	28,928,518.72	194,000,000	545,904,853
	26052001/21010101		Basic Salary	250,000,000.00	121,565,815	250,000,000.00	130,000,000	158,928,518.72	28,928,518.72	28,928,518.72	158,928,518.72	502,623,375
	26052001/21010103		Public Office Holders Salary	222,571,820.00	54,607,202	222,571,820.00	60,000,000	11,089,905.02	0.00	0.00	60,000,000	23,310,252
	26052001/21020106		Leave Allowance	12,500,000.00	3,732,852	12,500,000.00	4,000,000	3,366,558.44	0.00	0.00	4,000,000	19,971,226
	Overhead Cost			77,750,000.00	34,000,000	77,750,000.00	50,600,000	27,794,000	0.00	0.00	50,600,000	79,570,000
	26052001/22020102		Local Traveling and Transport -Others	5,000,000.00	4,110,000	5,000,000.00	5,000,000	3,739,000	0.00	0.00	5,000,000	5,000,000
	26052001/22020104		International Transport/Travels Others	7,000,000.00	0	7,000,000.00	5,000,000	0.00	0.00	0.00	5,000,000	5,000,000
	26052001/22020105		Non Accident Bonus	50,000.00	0	50,000.00	50,000	0.00	0.00	0.00	50,000	20,000
	26052001/22020201		Electricity Charges	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	26052001/22020202		Telephone Charges	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	26052001/22020205		Water Rate	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	26052001/22020301		Office Stationeries/Computer Consumables	5,000,000.00	2,328,000	5,000,000.00	3,000,000	2,745,000	0.00	0.00	3,000,000	3,500,000
	26052001/22020302		Books	5,000,000.00	2,028,000	5,000,000.00	2,500,000	1,000,000	0.00	0.00	2,500,000	1,000,000
	26052001/22020304		Magazines/Periodicals	100,000.00	0	100,000.00	50,000	0	0.00	0.00	50,000	50,000
	26052001/22020305		Printing of Non Security Documents	4,000,000.00	3,144,000	4,000,000.00	4,000,000	2,795,000	0.00	0.00	4,000,000	4,000,000
	26052001/22020401		Maintenance of Motor Vehicle/Transport Equip.	5,000,000.00	1,812,000	5,000,000.00	2,000,000	680,000	0.00	0.00	2,000,000	1,000,000
	26052001/22020402		Maintenance of Office Furniture	15,000,000.00	6,318,000	15,000,000.00	7,000,000	3,560,000	0.00	0.00	7,000,000	5,000,000
	26052001/22020403		Maintenance of Office Building Residential Qtrs.	2,000,000.00	1,518,000	2,000,000.00	2,000,000	2,045,000	45,000.00	45,000.00	2,045,000	2,000,000
	26052001/22020404		Maintenance of Office/IT Equipments	2,000,000.00	1,434,000	2,000,000.00	2,000,000	1,790,000	0.00	0.00	2,000,000	2,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
LAW AND JUSTICE SECTOR - RECURRENT - CUSTOMARY COURT OF APPEAL CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		26052001/22020406	Maintenance of Plants & Generators	2,000,000.00	888,000	2,000,000.00	1,500,000	2,410,000	910,000.00	910,000.00	2,410,000	3,000,000
		26052001/22020405	Other Maintenance Services	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26052001/22020501	Local Training	4,000,000.00	4,000,000	4,000,000.00	4,500,000	629,000	0.00	0.00	4,500,000	5,000,000
		26052001/22020503	Training and Staff Developmet	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26052001/22020506	Seminar and Conference	8,000,000.00	0	8,000,000.00	200,000	0.00	0.00	0.00	200,000	3,000,000
		26052001/22020601	Security Services	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26052001/22020605	Cleaning & Fumigation Services	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26052001/22020801	Motor Vehical Cost	3,000,000.00	3,000,000	3,000,000.00	3,500,000	3,050,000	0.00	0.00	3,500,000	4,000,000
		26052001/22020803	Plant/Generator Fuel Cost	3,000,000.00	3,000,000	3,000,000.00	3,500,000	2,760,000	0.00	0.00	3,500,000	4,000,000
		26052001/22021001	Refreshment & Meals	2,000,000.00	420,000	2,000,000.00	500,000	591,000	91,000.00	91,000.00	591,000	1,500,000
		26052001/22021002	Honorarium & Sitting Allowance	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26052001/22021006	Postages & courier Services	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26052001/22021004	Medical Treatment	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26052001/22021014	Annual Budget Expenses & Administration	500,000.00	0	500,000.00	300,000	0.00	0.00	0.00	300,000	500,000
		26052001/22021019	Medical Expenses - International	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000
		26052001/22021021	Speical Days/Celebration Legal year	5,000,000.00	0	5,000,000.00	4,000,000	0.00	0.00	0.00	4,000,000	5,000,000
			Legal Year	0.00	0	0.00	1,000,000	0.00	0.00	0.00	1,000,000	5,000,000
			Over time Allowances	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Customary Court of Appeal Total (A+B)		540,321,820.00	213,905,869.00	540,321,820.00	244,600,000	201,178,982	28,928,518.72	28,928,518.72	244,600,000.00	625,474,853

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
REGIONAL SECTOR - RECURRENT - ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
63001001	Abakaliki Capital Territory Development Board											
	Personnel Cost			67,140,586.30	51,901,375.78	67,140,586.30	67,140,586.30	34,138,150.06	0.00	0.00	67,140,586.30	67,140,586.30
	63001001/21010101		Basic Salary	21,522,011.64	6,282,830.48	21,522,011.64	21,522,011.64	9,258,905.77	0.00	0.00	21,522,011.64	21,522,011.64
	63001001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	63001001/21010103		Consolidated Revenue Fund Charges - Salary	43,458,597.36	43,458,568.00	43,458,597.36	43,458,597.36	24,467,920.68	0.00	0.00	43,458,597.36	43,458,597.36
	63001001/21020106		Leave Allowance	2,159,977.30	2,159,977.30	2,159,977.30	2,159,977.30	411,323.61	0.00	0.00	2,159,977.30	2,159,977.30
	Overhead Cost			8,400,000.00	5,358,566.32	8,400,000.00	857,300,000.00	2,510,000	0.00	705,000.00	705,000.00	10,550,000
	63001001/22020101		Local Travel and Transport - Training	800,000.00	666,666.67	800,000.00	800,000	0.00	0.00	0.00	800,000	
	63001001/22020102		Local Traveling and Transport -Others	0.00	0.00	0.00	0.00	695,000	695,000	695,000	695,000	1,000,000
	63001001/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	63001001/22020301		Office Stationeries/Computer Consumables	400,000.00	451,639.99	400,000.00	400,000	270,000	0.00	0.00	400,000	600,000
	63001001/22020303		Newspapers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	63001001/22020305		Printing of Non Security Documents	850,000,000.00	466,666.67	850,000,000.00	850,000,000	180,000	0.00	0.00	850,000,000	1,000,000
	63001001/22020307		Drugs and Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	63001001/22020308		Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000
	63001001/22020401		Maintenance of Motor Vehicle/Transport Equip.	500,000.00	457,300.00	500,000.00	500,000	26,500	0.00	0.00	500,000	0.00
	63001001/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000
	63001001/22020406		Other Services	400,000.00	326,666.67	400,000.00	400,000	10,000	0.00	0.00	400,000	0.00
	63001001/22020404		Maintenance of Office/IT Equipments	500,000.00	223,999.99	500,000.00	500,000	0.00	0.00	0.00	500,000	0.00
	63001001/22020405		Maintenance of Plants and Generator	300,000.00	87,333.33	300,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	200,000
	63001001/22020406		Other Maintenance Service	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	63001001/22020501		Local Training	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	63001001/22020502		Training and Staff Development	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	63001001/22020503		Seminar and Conferences	250,000.00	0	250,000.00	250,000	0.00	0.00	0.00	250,000	250,000
	63001001/22020801		Motor Vehicle Fuel Cost	800,000.00	376,000	800,000.00	800,000	120,000	0.00	0.00	800,000	1,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
 REGIONAL SECTOR - RECURRENT - ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		63001001/22020802	Other Transport Equipment Fuel Cost	0.00	0	0.00	0	0	0.00	0.00	0.00	0.00
		63001001/22020803	Plant/Generator Fuel Cost	700,000.00	249,000	700,000.00	700,000	200,000	0.00	0.00	700,000	700,000
		63001001/22020901	Bank Charges (Other Than Interest)	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
		26001001/22021001	Refreshment & Meals	400,000.00	80,000	400,000.00	400,000	58,500	0.00	0.00	400,000	500,000
		63001001/22021002	Honorarium & Sitting Allowance	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
		63001001/22021003	Publicity & Advertisements	450,000.00	216,000	450,000.00	450,000	125,000	0.00	0.00	450,000	500,000
		63001001/22021004	Medical Expenses	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
		26001001/22021006	Postages & courier Services	0.00	0	0.00	0	0.00	0.00	0.00	0.00	400,000
		63001001/22021007	Welfare Packages	2,000,000.00	1,657,293	2,000,000.00	2,000,000	790,000	0.00	0.00	2,000,000	3,500,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

REGIONAL SECTOR - RECURRENT - ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		63001001/22021008	Subscription to Professional Bodies	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0
		63001001/22021014	Annual Budget Expenses & Administration	100,000.00	100,000	100,000.00	100,000	25,000	0.00	0.00	100,000	200,000
		63001001/22021014	Anti corruption	0.00	0	0.00		0.00	0.00	0.00	0.00	0.00
Abakaliki Capital Territory Development Board Total (A+B)				75,140,586.30	57,259,942.10	75,140,586.30	924,440,586	36,648,150	0	705,000	67,845,586	77,690,586

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - MINISTRY OF YOUTH AND SPORTS**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
	Ministry of Youth Development and Sport											
	Personnel Cost			33,310,953.00	24,839,441	33,310,953.00	28,800,000	21,175,864.00	709,019	46,820	28,846,820	34,651,143
	13001001/21010101		Basic Salary	20,190,310.00	18,608,247.00	20,190,310.00	21,000,000.00	13,466,845.00	614,043.33	0.00	21,000,000.00	19,953,381.00
	13001001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	48,156.05	0.00	0.00	0.00
	13001001/21010103		Public Office Holders Salary	12,205,080.00	5,315,631.00	12,205,080.00	7,000,000.00	7,046,820.00	46,820.00	46,820.00	7,046,820.00	12,702,374.04
	13001001/21020106		Leave Allowance	915,563.00	915,563.00	915,563.00	800,000.00	662,199.00	0.00	0.00	800,000.00	1,995,388.00
	13001001/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			9,900,000.00	10,800,000	9,900,000.00	5,550,000	2,035,800	0	0	5,550,000	7,550,000
	13001001/22020102		Local Traveling and Transport -Others	3,000,000.00	937,875.00	3,000,000.00	1,500,000.00	464,200.00	0.00	0.00	1,500,000.00	1,000,000.00
	13001001/22020301		Office Stationeries/Computer Consumables	1,000,000.00	847,859.00	1,000,000.00	1,000,000.00	569,800.00	0.00	0.00	1,000,000.00	1,000,000.00
	13001001/22020305		Printing of Non Security Documents	1,000,000.00	573,333.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	500,000.00
	13001001/22020401		Maintenance of Motor Vehicle/Transport Equip.	200,000.00	200,000.00	200,000.00	250,000.00	215,000.00	0.00	0.00	250,000.00	550,000.00
	13001001/22020402		Maintenance of Office Furniture	450,000.00	140,000.00	450,000.00	150,000.00	135,800.00	0.00	0.00	150,000.00	150,000.00
	13001001/22020406		Other Maintenance Services	1,000,000.00	100,000.00	1,000,000.00	250,000.00	0.00	0.00	0.00	250,000.00	250,000.00
	13001001/22020501		Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13001001/22020506		Seminar and Conferences	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
	13001001/22020605		Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00
	13001001/22020701		Other Consulting Services	50,000.00	32,533.00	50,000.00	50,000.00	27,000.00	0.00	0.00	50,000.00	50,000.00
	13001001/22020803		Plant/Generator Fuel Cost	200,000.00	7,089,733.00	200,000.00	150,000.00	64,000.00	0.00	0.00	150,000.00	200,000.00
	13001001/22020901		Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13001001/22021002		Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13001001/22021009		Sporting Activities	3,000,000.00	878,667.00	3,000,000.00	500,000.00	450,000.00	0.00	0.00	500,000.00	3,000,000.00
	13001001/22021014		Annual Budget Expenses and Administration	0.00	0.00	0.00	200,000.00	110,000.00	0.00	0.00	200,000.00	200,000.00
	13001001/22021021		Special Day/Celebration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13001001/22021032		Youth Empowerment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Ministry of Youth and Sports Total (A+B)			43,210,953.00	35,639,441	43,210,953.00	34,350,000	23,211,664	709,019	46,820	34,396,820	42,201,143

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR - RECURRENT- EBONYI STATE SPORTS COUNCIL

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
13051001	Ebonyi State Sports Council											
	Personnel Cost			0.00	17,141,825.84	0.00	20,110,805	10,838,831.17	0.00	0.00	20,110,805	28,752,211.55
	13051001/21010101		Basic Salary	0.00	16,336,701.48	0.00	18,282,550	10,319,838.88	0.00	0.00	18,282,550	26,138,357.77
	13051001/21010102		Overtime Payments	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/21020106		Leave Allowance	0.00	805,124.36	0.00	1,828,255	518,992.29	0.00	0.00	1,828,255	2,613,853.78
	13051001/21020141		Corp Members Allowance	0.00		0.00	0.00		0.00	0.00		
	Overhead Cost			0.00	80,900,000	0.00	4,867,000	240,000	0.00	0.00	0	4,160,000
	13051001/22020101		Local Travel and Transport - Training	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0
	13051001/22020102		Local Travel and Transport - Others	0.00	380,000	0.00	1,500,000	100,000	0.00	0.00	1,500,000	800,000
	13051001/22020103		International Transport and Travels - Training	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020105		Non Accident Bonus	0.00	0	0.00	20,000	0.00	0.00	0.00	20,000	20,000
	13051001/22020201		Electricity Charges	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00
	13051001/22020202		Telephone Charge	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00
	13051001/22020208		Software Charges/License Renewal	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00
	13051001/22020301		Office Stationeries/Computer Consumables	0.00	265,000	0.00	200,000	80,000	0.00	0.00	200,000	450,000
	13051001/22020302		Books	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020303		Newspapers	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020305		Printing of Non Security Documents	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020306		Printing of Security Documents	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020307		Drugs and Medical Supplies	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020308		Field & Camping Materials Supplies	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020309		Uniforms & Other Clothing	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020401		Maintenance of Motor Vehicle/Transport Equipm	0.00	0	0.00	200,000	0.00	0.00	0.00	200,000	300,000
	13051001/22020402		Maintenance of Office Furniture	0.00	60,000	0.00	100,000	0.00	0.00	0.00	100,000	0
	13051001/22020403		Maintenance of Office Building Residential Qtrs	0.00	20,000	0.00	150,000	0.00	0.00	0.00	150,000	150,000
	13051001/22020404		Maintenance of Office/IT Equipments	0.00	0	0.00	50,000	0.00	0.00	0.00	50,000	50,000
	13051001/22020405		Maintenance of Plants & Generators	0.00	0	0.00	100,000	0.00	0.00	0.00	100,000	250,000
	13051001/22020501		Local Training	0.00	0	0.00	1,000,000	0.00	0.00	0.00	1,000,000	150,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
 DETAILED BUDGETED RECURRENT EXPENDITURE FOR SECTORS AND ORGANISATIONS
 SOCIAL SECTOR - RECURRENT- EBONYI STATE SPORTS COUNCIL CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		13051001/22020502	International Training	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		13051001/22020605	Cleaning & Fumigation Services	0.00	0	0.00	50,000	0.00	0.00	0.00	50,000	50,000
		13051001/22020801	Motor Vehicle Fuel Cost	0.00	0	0.00	232,000	0.00	0.00	0.00	232,000	232,000
		13051001/22020802	Other Transport Equipment Fuel Cost	0.00	0	0.00	100,000	0.00	0.00	0.00	100,000	100,000
		13051001/22020803	Plant/Generator Fuel Cost	0.00	0	0.00	150,000	0.00	0.00	0.00	150,000	350,000
		13051001/22020901	Bank Charges (Other Than Interest)	0.00	0	0.00	15,000	0.00	0.00	0.00	15,000	15,000
		13051001/22021001	Refreshment & Meals	0	75,000	0	500,000	60,000	0.00	0.00	500,000	500,000
		13051001/22021002	Honorarium and Sitting Allowance	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		13051001/22021003	Publicity & Advertisement	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		13051001/22021004	Medical Expenses	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		13051001/22021005	Service School Fees Payment	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		13051001/22021006	Postages & courier Services	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		13051001/22021007	Welfare Packages	0.00	0	0.00	100,000	0.00	0.00	0.00	100,000	243,000
		13051001/22021008	Subscription to Professional Bodies	0.00	0	0.00	200,000	0.00	0.00	0.00	200,000	200,000
		13051001/22021009	Sporting Activities	0.00	80,000,000	0.00	0	0.00	0.00	0.00	0	
		13051001/22021014	Annual Budget Expenses & Administration	0.00	100,000	0.00	200,000	0.00	0.00	0.00	200,000	300,000
		13051001/22021034	Annual Budget Expenses & Administration Ibiam, Dr. Sen. Offia Nwali & Sen. Andrew Nwankwo	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00
		Ebonyi State Sports Council Total (A+B)		0	98,041,825.84	0	24,977,805.00	11,078,831.17	0.00	0.00	20,110,805.00	32,912,211.55

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
14001001	Ministry of Women Affairs and Social Development											
	Personnel Cost			82,068,458.57	78,433,839.72	82,068,458.57	81,000,000	66,941,145.00	0	0	81,000,000	92,444,876.73
	14001001/21010101		Basic Salary	64,102,259.57	71,883,191.64	64,102,259.57	75,000,000.00	61,885,652.00	0.00	0.00	75,000,000.00	79,315,852.80
	14001001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001001/21000003		Public Office Holders Salary	12,205,090.00	5,942,095.77	12,205,090.00	6,000,000.00	5,055,493.00	0.00	0.00	6,000,000.00	12,352,928.14
	14001001/21020106		Leave Allowance	5,761,109.00	608,552.31	5,761,109.00	0.00	0.00	0.00	0.00	0.00	776,095.79
	14001001/21020141		Corp Members Allowance		0		0.00	0.00	0.00	0.00	0.00	
	Overhead Cost			121,900,000.00	8,165,861	121,900,000.00	18,003,673	2,200,000	0	0	0	19,010,000
	14001001/22020102		Local Traveling and Transport -Others	3,000,000.00	3,934,666.00	3,000,000.00	4,400,000.00	227,000.00	0.00	0.00	4,400,000.00	1,500,000.00
	14001001/22020105		Non Accident Bonus	50,000.00	0.00	50,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00
	14001001/22020301		Office Stationeries/Computer Consumables	2,000,000.00	1,032,000.00	2,000,000.00	1,200,000.00	402,400.00	0.00	0.00	1,200,000.00	1,200,000.00
	14001001/22020306		Printing of Non Security Documents	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	500,000.00
	14001001/22020310		Teaching aids/ Instruction Materials	4,000,000.00	0.00	4,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00
	14001001/22020311		Food Staff/Catering Materials Supplies	5,000,000.00	0.00	5,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00
	14001001/22020401		Maintenance of Motor Vehicle/Transport Equip.	1,000,000.00	1,243,673.00	1,000,000.00	1,243,673.00	383,600.00	0.00	0.00	1,243,673.00	1,000,000.00
	14001001/22020402		Maintenance of Office Furniture	500,000.00	66,666.00	500,000.00	100,000.00	55,000.00	0.00	0.00	100,000.00	100,000.00
	14001001/22020403		Maintenance of Office Building Residential Qtrs.	500,000.00	10,666.00	500,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	14001001/22020404		Maintenance of Office/IT Equipments	1,000,000.00	255,266.00	1,000,000.00	300,000.00	5,000.00	0.00	0.00	300,000.00	300,000.00
	14001001/22020405		Maintenance of Plants & Generators	1,150,000.00	120,206.00	1,150,000.00	150,000.00	25,000.00	0.00	0.00	150,000.00	200,000.00
	14001001/22020501		Local Training	1,000,000.00	160,000.00	1,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
	14001001/22020506		Seminar and Conferences	1,000,000.00	21,733.00	1,000,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	14001001/22021001		Refreshment & Meals	1,000,000.00	317,066.00	1,000,000.00	400,000.00	121,000.00	0.00	0.00	400,000.00	400,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
 SOCIAL SECTOR - RECURRENT - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		14001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		14001001/22021003	Publicity & Advertisements	600,000.00	785,586.00	600,000.00	1,000,000.00	78,500.00	0.00	0.00	1,000,000.00	500,000.00
		14001001/22021007	Welfare Packages	300,000.00	0.00	300,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
		14001001/22021008	Subscription to Professional Bodies	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		14001001/22021014	Annual Budget Expenses and Administration	600,000.00	218,333.00	600,000.00	200,000.00	40,000	0.00	0.00	200,000.00	100,000.00
		14001001/22021015	Speical Day Celebration	20,000,000.00	0.00	20,000,000.00	2,000,000.00	5,000.00	0.00	0.00	2,000,000.00	3,000,000.00
		14001001/22021018	Gender	7,000,000.00	0.00	7,000,000.00	500,000.00	57,500.00	0.00	0.00	500,000.00	1,500,000.00
		14001001/22040110	Subven to Women and Child Development.	50,000,000.00	0.00	50,000,000.00	5,000,000.00		0.00	0.00	5,000,000.00	2,000,000.00
			Remind home	3,600,000.00		3,600,000.00	1,000,000.00	800,000	0.00	0.00	1,000,000.00	2,400,000.00
			Rehab Center	1,000,000.00		1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
			Drop-In Center	2,000,000.00		2,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
		14001001/2202110	Child Development	5,000,000.00		5,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	2,000,000.00
			OVC (52 000) in Enrollment	10,000,000.00		10,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00
		Ministry of Women Affairs and Social Development Total (A+B)		203,968,458.57	86,599,701	203,968,458.57	99,003,673	69,141,145	0	0	81,000,000	111,454,877

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - MINISTRY OF EDUCATION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17001001	Ministry of Education											
	Personnel Cost			78,600,937.00	63,214,650.43	78,600,937.00	4,384,500,000.00	53,840,668.41	0.00	0.00	4,384,500,000.00	74,265,512.71
	17001001/21010101		Basic Salary	60,359,870.00	53,852,854.65	60,359,870.00	55,000,000.00	45,839,890.54	0.00	0.00	55,000,000.00	56,283,238.08
	17001001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17001001/21010103		Public Office Holders Salary	12,205,080.00	6,518,972.33	12,205,080.00	6,500,000.00	5,771,834.93	0.00	0.00	6,500,000.00	12,353,683.57
	17001001/21020106		Leave Allowance	6,035,987.00	2,842,823.45	6,035,987.00	3,000,000.00	2,228,942.94	0.00	0.00	3,000,000.00	5,628,591.06
	17001001/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Subvention to EBSU	0.00	0.00	0.00	3,600,000,000.00	0.00	0.00	0.00	3,600,000,000.00	0.00
			subvention to EBSCOEI	0.00	0.00	0.00	720,000,000.00	0.00	0.00	0.00	720,000,000.00	0.00
	Overhead Cost			48,830,000.00	1,624,386,500.00	48,830,000.00	38,170,000.00	2,350,000.00	0.00	0.00	0.00	17,770,000.00
	17001001/22020101		Local Traveling and Transport -Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17001001/22020102		Local Travel and Transport - Others	5,000,000.00	5,000,000.00	5,000,000.00	7,000,000.00	419,000.00	0.00	0.00	7,000,000.00	2,000,000.00
	17001001/22020105		Non Accident Bonus	50,000.00	0.00	50,000.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00
	17001001/22020201		Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17001001/22020203		Internet Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17001001/22020301		Office Stationeries/Computer Consumables	5,000,000.00	1,582,000.00	5,000,000.00	2,000,000.00	445,000.00	0.00	0.00	2,000,000.00	1,000,000.00
	17001001/22020302		Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17001001/22020304		Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17001001/22020305		Printing of Security Documents	10,000,000.00	1,000,000.00	10,000,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	600,000.00
	17001001/22020309		Uniform & Others Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17001001/22020310		Teaching aids/Instruction Materials	15,000,000.00	10,000,000.00	15,000,000.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	6,000,000.00
	17001001/22020401		Maintenance of Motor Vehicle/Transport Equip.	500,000.00	500,000.00	500,000.00	7,000,000.00	675,000	0.00	0.00	7,000,000.00	1,500,000.00
	17001001/22020402		Maintenance of Office Furniture	500,000.00	500,000.00	500,000.00	100,000.00	20,000	0.00	0.00	100,000.00	100,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURREN - MINISTRY OF EDUCATION CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17001001/22020403	Maintenance of Office Building Residential Qtrs.	500,000.00	180,000.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		17001001/22020404	Maintenance of Office/IT Equipments	1,000,000.00	420,000.00	1,000,000.00	500,000.00	207,500	0.00	0.00	500,000.00	500,000.00
		17001001/22020405	Maintenance of Plants & Generators	8,000,000.00	2,426,000.00	8,000,000.00	3,000,000.00	68,500	0.00	0.00	3,000,000.00	1,000,000.00
		17001001/22020501	Local Training/School Debate	30,000,000.00	0.00	30,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
		17001001/22020506	Seminar and Conference	7,000,000.00	465,000.00	7,000,000.00	600,000.00	0.00	0.00	0.00	600,000.00	600,000.00
		17001001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22020605	Cleaning & Fumigation Services	230,000.00	25,000.00	230,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		17001001/22020801	Motor Vehicle Fuel Cost	2,000,000.00	611,000.00	2,000,000.00	800,000.00	130,000	0.00	0.00	800,000.00	800,000.00
		17001001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22020803	Plant/Generator Fuel Cost	1,000,000.00	472,500.00	1,000,000.00	500,000.00	80,000	0.00	0.00	500,000.00	500,000.00
		17001001/22020901	Bank Charges (Other Than Interest)	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		17001001/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22020904	Other CRF Bank Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22021001	Refreshment & Meals	0.00	485,000.00	0.00	500,000.00	330,000	0.00	0.00	500,000.00	500,000.00
		17001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22021003	Publicity & Advertisements	1,500,000.00	390,000.00	1,500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		17001001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22021005	Service School Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22021006	Postages & courier Services	150,000.00	30,000.00	150,000.00	50,000.00	10,000	0.00	0.00	50,000.00	50,000.00
		17001001/22021007	Welfare Packages	1,000,000.00	300,000.00	1,000,000.00	500,000.00	175,000	0.00	0.00	500,000.00	500,000.00
		17001001/22021008	Subscription to Professional Bodies	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22021009	Sporting Activities	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		17001001/22021012	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22021014	Annual Budget Expenses and Administration	200,000.00	0.00	200,000.00	200,000.00	90,000	0.00	0.00	200,000.00	200,000.00
		17001001/22021021	Speical Days/Celebration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22021015	Grant to the EBSU (Intervention Fund)		1,100,000,000.00			0.00	0.00	0.00	0.00	0.00
		17001001/22021016	Grant to College of Education Ikwo (Intervention Fund)		500,000,000.00			0.00			0.00	0.00
		Ministry of Education Total (A+B)		127,430,937.00	1,687,601,150.43	127,430,937.00	4,422,670,000.00	56,190,668.41	0.00	0.00	4,384,500,000.00	92,035,512.71

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - UNIVERSAL BASIC EDUCATION BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

17003001 Ebonyi State Universal Basic Education Board

Personnel Cost				187,068,476.00	133,013,200	187,068,476.00	142,000,000	129,020,031.88	7,337,273	7,337,273	149,337,273	2,400,000,000
17003001/21010101		Basic Salary		145,463,450.00	92,638,174.00	145,463,450.00	100,000,000.00	107,337,273.32	7,337,273.32	7,337,273.32	107,337,273.32	2,400,000,000.00
17003001/21010103		Public Office Holders Salary		27,058,681.00	27,058,681.00	27,058,681.00	28,000,000.00	16,350,920.74	0.00	0.00	28,000,000.00	0.00
17003001/21010102		Overtime Payments		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/21020106		Leave Allowance		14,546,345.00	13,316,345.00	14,546,345.00	14,000,000.00	5,331,837.82	0.00	0.00	14,000,000.00	0.00
Overhead Cost				546,857,000.00	3,933,013,200	546,857,000.00	16,924,000	0	0	0	0	11,400,000
17003001/22020101		Local Traveling and Transport -Training		8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22020102		Local Travel and Transport - Others		812,000.00	0.00	812,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
17003001/22020103		Non Accident Bonus		2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22020201		Electricity Charges		200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
17003001/22020202		Telephone Charges		540,000.00	0.00	540,000.00	540,000.00	0.00	0.00	0.00	540,000.00	0.00
17003001/22020203		Internet Access Charges		3,900,000.00	0.00	3,900,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	400,000.00
17003001/22020301		Office Stationeries/Computer Consumables		360,000.00	0.00	360,000.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00
17003001/22020302		Books		200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00
17003001/22020304		Magazine and Periodicals		125,000.00	0.00	125,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22020310		Teaching aids/ Instruction Materials		4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22020401		Maintenance of Motor Vehicle/Transport Equip.		2,820,000.00	0.00	2,820,000.00	2,820,000.00	0.00	0.00	0.00	2,820,000.00	1,000,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - UNIVERSAL BASIC EDUCATION BOARD CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17003001/22020402	Maintenance of Office Furniture	624,000.00	0.00	624,000.00	624,000.00	0.00	0.00	0.00	624,000.00	650,000.00
		17003001/22020403	Maintenance of Office Building Residential Qtrs.	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00
		17003001/22020404	Maintenance of Office/IT Equipments	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	500,000.00
		17003001/22020405	Maintenance of Plants & Generators	220,000.00	0.00	220,000.00	220,000.00	0.00	0.00	0.00	220,000.00	500,000.00
		17003001/22020501	Local Training	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22020502	International Training & Seminar	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00
		17003001/22020503	Training and Staff Development	800,000.00	0.00	800,000.00	800,000.00	0.00	0.00	0.00	800,000.00	1,000,000.00
		17003001/22020601	Security Services	1,500,000.00	0.00	1,500,000.00	300,000.00	0.00	0.00	0.00	300,000.00	600,000.00
		17003001/22020602	Office Rent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22020605	Cleaning and Fumigation Service	636,000.00	0.00	636,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		17003001/22020701	Financial Consulting	600,000.00	0.00	600,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		17003001/22020703	Legal Services	1,500,000.00	0.00	1,500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00
		17003001/22020705	Architectural Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22020708	Medical Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22020801	Motor Vehicle Fuel Cost	3,500,000.00	0.00	3,500,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	100,000.00
		17003001/22020802	Other Transport Equipment Fuel Cost	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22020803	Plant/Generator Fuel Cost	2,000,000.00	0.00	2,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		17003001/22020901	Bank Charges (Other Than Interest)	480,000.00	0.00	480,000.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00
		17003001/22020902	Insurance Premium	600,000.00	0.00	600,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		17003001/22021001	School Feeding/Agric Programme	500,000,000.00	0.00	500,000,000.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00
		17001001/22021001	Refreshment & Meals	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	300,000.00	500,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
 SOCIAL SECTOR - RECURRENT - UNIVERSAL BASIC EDUCATION BOARD CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17003001/22021002	Honorarium & Sitting Allowance	1,560,000.00	0.00	1,560,000.00	400,000.00	0.00	0.00	0.00	400,000.00	1,000,000.00
		17003001/22021003	Publicity & Advertisements	1,700,000.00	0.00	1,700,000.00	400,000.00	0.00	0.00	0.00	400,000.00	400,000.00
		17003001/22021005	Service School Fees Payment	120,000.00	0.00	120,000.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00
		17003001/220221009	School Supervision & Monitoring	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22021006	Postages & Corrier Services	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	50,000.00
		17003001/22021007	Welfare Expenses	860,000.00	0.00	860,000.00	860,000.00	0.00	0.00	0.00	860,000.00	1,000,000.00
		17003001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22021011	Recruitment & Appointment (SERVICE WIDE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22021013	Promotion (Service Wide)	1,000,000.00	0.00	1,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		17003001/22021014	Annual Budget Expenses and Administration	600,000.00	0.00	600,000.00	500,000.00	0.00	0.00	0.00	500,000.00	300,000.00
		17003001/23020107	UBEB Counterpart Fund		1,900,000.00		0.00	0.00	0.00	0.00	0.00	0.00
		Ebonyi State Universal Basic Education Board Total (A+B)		733,113,476.00	2,033,013,200	733,113,476.00	158,924,000	0.00	0.00	0.00	149,337,273	2,411,400,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - EBONYI STATE LIBRARY BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

Ebonyi State Library Board

Personnel Cost				59,555,000.38	12,203,957	59,555,000.38	13,650,000	21,105,737.00	0.00	0.00	13,650,000	59,723,880.04
	17008001/21010101	Basic Salary		53,599,500.34	11,649,301	53,599,500.34	13,000,000	20,100,701.00	7,100,701.00	7,100,701.00	20,100,701.00	56,879,885.75
	17008001/21020106	Leave Allowance		5,955,500.04	554,656	5,955,500.04	650,000	1,005,036.00	355,036.00	355,036.00	1,005,036.00	2,843,994.29
Overhead Cost				1,010,000.00	170,000	1,010,000.00	1,920,000	70,000	0	0	1,920,000	1,542,000
	17008001/22020102	Local Traveling and Transport -Others		200,000.00	30,000.00	200,000.00	100,000.00	20,000	0.00	0.00	100,000.00	250,000.00
	17008001/22020201	Electricity Charges		150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00
	17008001/22020201	Electricity Charges		50,000.00	0.00	50,000.00	0.00	3,000	0.00	0.00	0.00	34,000.00
	17008001/22020202	Telephone Charge		200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	40,000.00
	17008001/22020203	Internet Access Charges		150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00
	17008001/22020208	Software Charges/License Renewal						0.00	0.00	0.00		0.00
	17008001/22020301	Office Stationery/ Computer Consumables		200,000.00	22,000.00	200,000.00	50,000.00	15,000	0.00	0.00	50,000.00	200,000.00
	17008001/22020302	Books		100,000.00	0.00	100,000.00		0.00	0.00	0.00		0.00
	17008001/22020303	Newspapers		150,000.00	6,000.00	150,000.00	20,000.00	2,500	0.00	0.00	20,000.00	150,000.00
	17008001/22020304	Magazines & Periodicals		150,000.00	0.00	150,000.00		0	0.00	0.00		0.00
	17008001/22020305	Printing of Non Security Documents		200,000.00	42,000.00	200,000.00	100,000.00	2,500	0.00	0.00	100,000.00	0.00
	17008001/22020310	Teaching aids/Instruction Materials		500,000.00	0.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00
	17008001/22020401	Maintenance of Motor Vehicle/Transport Equip.		300,000.00	0.00	300,000.00	200,000.00	0.00	0.00	0.00	200,000.00	128,000.00
	17008001/22020402	Maintenance of Office Furniture		200,000.00	0.00	200,000.00	100,000.00	0	0.00	0.00	100,000.00	150,000.00
	17008001/22020403	Maintenance of Office Building Residential Qtrs.		300,000.00	0.00	300,000.00	100,000.00	12,500	0.00	0.00	100,000.00	0.00
	17008001/22020404	Maintenance of Office/IT Equipments		400,000.00		400,000.00	150,000.00	4,500	0.00	0.00	150,000.00	100,000.00
	17008001/22020405	Maintenance of Plants & Generators		200,000.00	70,000.00	200,000.00	200,000.00	5,000	0.00	0.00	200,000.00	100,000.00
	17008001/22020605	Cleaning & Fumigation Services					100,000.00	0	0.00	0.00	100,000.00	100,000.00
	17008001/22020801	Motor Vehicle Fuel Cost Teaching Aid					100,000.00	5,000	0.00	0.00	100,000.00	100,000.00
	17008001/22020803	Plant/Generator Fuel Cost					100,000.00	0.00	0.00	0.00	100,000.00	0.00
	17008001/22021008	Publicity and Advertisement					0.00	0.00	0.00	0.00	0.00	40,000.00
	17008001/22021014	Annual Budget Expenses And Administration			0.00		100,000.00	0.00	0.00	0.00	100,000.00	150,000.00
Ebonyi State Library Board Total (A+B)				60,565,000.00	12,333,957	60,565,000.00	15,570,000	21,175,737	0.00	0.00	15,570,000	61,265,880

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT- EXAMINATION DEVELOPMENT CENTRE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Examination Development Centre												
Personnel Cost				6,185,370.00	4,052,101.70	6,185,370.00	3,700,000	3,451,486.93	0	0	3,700,000	4,650,734
		17009001/21010101	Basic Salary	5,867,060.00	3,849,496.61	5,867,060.00	3,500,000.00	3,438,345.34	0.00	0.00	3,500,000.00	4,227,949.00
		17009001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17009001/21020106	Leave Allowance	318,310.00	202,605.09	318,310.00	200,000.00	13,141.59	0.00	0.00	200,000.00	422,784.80
Overhead Cost				130,850,000.00	91,185,560	130,850,000.00	112,180,000	80,000	0	0	0	148,989,000
		17009001/22020102	Local Travel and Transport - Others	5,000,000.00	5,275,344.00	5,000,000.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	7,604,000.00
		17009001/22020201	Electricity Charges	200,000.00	27,600.00	200,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		17009001/22020202	Telephone Charge	1,000,000.00		1,000,000.00	10,000.00	0.00	0.00	0.00	10,000.00	12,000.00
		17009001/22020203	Internet Access Charges	200,000.00	205,200.00	200,000.00	250,000.00	0.00	0.00	0.00	250,000.00	250,000.00
		17009001/22020204	Software Charges/Lecense Renewal	3,000,000.00		3,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	500,000.00
		17009001/22020301	Office Stationeries/Computer Consumables	200,000.00	241,680.00	200,000.00	350,000.00	40,000.00	0	0	350,000.00	350,000.00
		17009001/22020302	Books				10,000.00	0.00	0.00	0.00	10,000.00	10,000.00
		17009001/22020305	Printing of Non Security Documents	35,200,000.00	39,704,400.00	35,200,000.00	45,000,000.00	0.00	0.00	0.00	45,000,000.00	60,000,000.00
		17009001/22020306	Printing of Security Documents	10,000,000.00	8,000,000.00	10,000,000.00	9,000,000.00	0.00	0.00	0.00	9,000,000.00	16,000,000.00
		17009001/22020310	Teaching aids/Instruction Materials	40,440,000.00	9,806,708.00	40,440,000.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	28,500,000.00
		17009001/22020311	Food Stuff / Catering Materials Supplies	300,000.00		300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17009001/22020401	Maintenance of Motor Vehicle/Transport Equipm	200,000.00	117,960.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	400,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT- EXAMINATION DEVELOPMENT CENTRE CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17009001/22020403	Maintenance of Office Building Residential Qtrs.	1,000,000.00		1,000,000.00		0	0	0		200,000
		17009001/22020404	Maintenance of Office/IT Equipments	2,000,000.00	398,220.00	2,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	1,400,000.00
		17009001/22020405	Maintenance of Plants & Generators	500,000.00	40,200.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	648,000.00
		17009001/22020501	Local Training	4,000,000.00	645,000.00	4,000,000.00	800,000.00	0.00	0.00	0.00	800,000.00	800,000.00
		17009001/22020601	Security Services	5,000,000.00	1,284,000.00	5,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	4,500,000.00
		17009001/22020605	Cleaning & Fumigation Services	100,000.00	30,000.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	300,000.00
		17009001/22020701	Financial Consulting	200,000.00		200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17009001/22020710	Audit Fees	500,000.00		500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17009001/22020711	Other Consulting Services	500,000.00		500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17009001/22020801	Motor Vehicle Fuel Cost	1,000,000.00	301,440.00	1,000,000.00	400,000.00	40,000	0.00	0.00	400,000.00	960,000.00
		17009001/22020802	Other Transport Equipment Fuel Cost	100,000.00		100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	80,000.00
		17009001/22020803	Plant/Generator Fuel Cost	2,500,000.00	538,728.00	2,500,000.00	700,000.00	0.00	0.00	0.00	700,000.00	1,825,000.00
		17009001/22020901	Bank Charges (Other Than Interest)				100,000.00	0.00	0.00	0.00	100,000.00	120,000.00
		17009001/22021001	Refreshment & Meals	1,600,000.00	985,680.00	1,600,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,240,000.00
		17009001/22021002	Honorarium & Sitting Allowance	14,000,000.00	22,515,000.00	14,000,000.00	19,000,000.00	0.00	0.00	0.00	19,000,000.00	22,000,000.00
		17009001/22021003	Publicity and Advertisements	200,000.00	50,000.00	200,000.00		0.00	0.00	0.00		30,000.00
		17009001/22021006	Postages & courier Services	10,000.00		10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00
		17009001/22021007	Welfare Packages	1,500,000.00	818,400.00	1,500,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
		17009001/22021008	Subscription to Professional Bodies	200,000.00		200,000.00		0.00	0.00	0.00		0.00
		17009001/22021014	Annual Budget Expen & Admin	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		Examination Development Centre Total (A+B)		137,035,370.00	95,237,661.70	137,035,370.00	115,880,000	0.00	0.00	0.00	3,700,000	153,639,734

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR - RECURRENT - AGENCY FOR MASS LITERACY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

Agency for Mass Literacy

Personnel Cost				2,970,000.00	2,041,974.04	2,970,000.00	2,970,000.00	1,894,825.85	0.00	0.00	2,970,000.00	4,792,995.91
17010001/21010101			Basic Salary	2,700,000.00	1,943,051.72	2,700,000.00	2,700,000.00	1,804,595.97	0.00	0.00	2,700,000.00	4,357,269.00
17010001/21020106			Leave Allowance	270,000.00	98,922.32	270,000.00	270,000.00	90,229.88	0.00	0.00	270,000.00	435,726.91
17010001/21020141			Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost				1,043,887	309,260	1,043,887	535,000.00	100,000.00			535,000.00	1,875,000.00
17010001/22020101			Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17010001/22020102			Local Travel and Transport - Others	105,994.00	15,600.00	105,994.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00
17010001/22020103			Non Accident Bonus	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	15,000.00	10,000.00
17010001/22020202			Telephone Charges	0.00	18,400.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
17010001/22020203			Internet Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
17010001/22020301			Office Stationeries/Computer Consumables	70,000.00	0.00	70,000.00	25,000.00	0.00	0.00	0.00	25,000.00	0.00
17010001/22020302			Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17010001/22020303			Newspaper	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17010001/22020304			Magazine & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17010001/22020308			Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17010001/22020309			Uniforms & Other Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
17010001/22020310			Teaching aids/Instruction Materials	20,000.00	14,400.00	20,000.00	20,000.00	0.00	0.00	0.00	20,000.00	100,000.00
17010001/22020401			Maintenance of Motor Vehicle/Transport Equipm	50,000.00	37,080.00	50,000.00	40,000.00	36,000.00	0.00	0.00	40,000.00	100,000.00
17010001/22020402			Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
17010001/22020403			Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17010001/22020404			Maintenance of IT/Equipments	47,000.00	14,160.00	47,000.00	20,000.00	17,000.00	0.00	0.00	20,000.00	20,000.00
17010001/22020405			Maintenance of Plants & Generators	37,855.00	0.00	37,855.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00
17010001/22020501			Local Training	200,000.00	53,280.00	200,000.00	100,000.00	11,000.00	0.00	0.00	100,000.00	100,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR - RECURRENT - AGENCY FOR MASS LITERACY CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17010001/22020801	Motor Vehicle Fuel Cost	100,000.00	58,200.00	100,000.00	100,000.00	36,000.00	0.00	0.00	100,000.00	100,000.00
		17010001/22020802	Other Transport Equipment Fuel Cost	37,855.00	0.00	37,855.00	10,000.00	0.00	0.00	0.00	10,000.00	30,000.00
		17010001/22020803	Plant/Generator Fuel Cost	94,637.00	0.00	94,637.00	30,000.00	0.00	0.00	0.00	30,000.00	25,000.00
		17010001/22021001	Refreshment & Meals	116,000.00	43,440.00	116,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		17010001/22021002	Honorarium & Sitting Allowance	31,546.00	0.00	31,546.00	0.00	0.00	0.00	0.00	0.00	0.00
		17010001/22021003	Publicity & Advertisements	47,000.00	24,000.00	47,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		17010001/22021006	Postages & courier Services	47,000.00	2,400.00	47,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00
		17010001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
		17010001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17010001/22020312	Water Chemical Laboratory	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17010001/22021013	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17010001/22021014	Annual Budget Expenses & Administration	24,000.00	28,800.00	24,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		17010001/22021021	Speical Day Celebration	24,000.00	0.00	24,000.00	50,000.00	0.00	0.00	0.00	0.00	1,000,000.00
		Agency for Mass Literacy Total (A+B)		4,013,887.00	2,351,234.04	4,013,887.00	3,505,000.00				3,505,000.00	6,667,995.91

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - SECONDARY EDUCATION BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17051001	Secondary Education Board											
	Personnel Cost			3,050,065,367.52	2,461,985,738.29	3,050,065,367.52	3,565,000,000.00	2,397,341,851.00	16,355,557.00	16,355,557.00	3,581,355,557.00	2,694,563,853.00
	17051001/21010101		Basic Salary	2,491,878,991.00	1,918,025,096.86	2,491,878,991.00	3,000,000,000	1,872,510,997	0.00	0.00	3,000,000,000	2,068,184,162
	17051001/21010103		Public Office Holders Salary	32,761,128.00	30,532,516.97	32,761,128.00	15,000,000	23,520,752	8,520,752.00	8,520,752.00	23,520,752	36,361,128
	17051001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17051001/21020105		Entertainment Allowances	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17051001/21020106		Leave Allowance	124,593,949.55	95,378,195.06	124,593,949.55	150,000,000.00	93,475,297.00	0.00	0.00	150,000,000.00	103,462,738.00
	17051001/21020113		Teaching Allowance	525,425,248.52	418,049,929.40	525,425,248.52	400,000,000.00	407,834,805.00	7,834,805.00	7,834,805.00	407,834,805.00	486,555,825.00
	17051001/21020141		Corp Members Allowance									
	Overhead Cost			209,750,000.00	10,117,053.33	209,750,000.00	17,900,000.00	6,900,000.00	0.00	0.00	200,000.00	17,400,000.00
	17051001/22020102		Local Travel and Transport - Others	1,500,000.00	1,156,920	1,500,000.00	1,500,000	1,000,000	0.00	0.00	1,500,000	1,000,000
	17051001/22020101		Local Travel and Transport - Training	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00		0.00
	17051001/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	17051001/22020000		Office Stationeries/Computer Consumables	6,000,000.00	4,271,333	6,000,000.00	5,000,000	2,200,000	0.00	0.00	5,000,000	5,000,000
	17051001/22020305		Printing of Non Security Documents	1,000,000.00	0.00	1,000,000.00	1,000,000	200,000	0.00	0.00	1,000,000	1,000,000
	17051001/22020401		Maintenance of Motor Vehicle/Transport Equipm	2,000,000.00	2,000,000	2,000,000.00	2,500,000	2,000,000	0.00	0.00	2,500,000	1,000,000
	17051001/22020402		Maintenance of Office Furniture	200,000.00	29,333	200,000.00	50,000	0.00	0.00	0.00	50,000	300,000
	17051001/22020403		Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17051001/22020404		Maintenance of Office/IT Equipments	5,000,000.00	769,467	5,000,000.00	1,000,000	0.00	0.00	0.00	1,000,000	500,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - SECONDARY EDUCATION BOARD CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17051001/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	1,000,000	0.00	0.00	0.00	1,000,000	0
		17051001/22020406	Other Maintenance Services	1,000,000.00	0.00	1,000,000.00		0.00	0.00	0.00	0.00	1,200,000
		17051001/22020501	Local Training	1,500,000.00	0.00	1,500,000.00	1,500,000	0.00	0.00	0.00	1,500,000	1,500,000
		17051001/22020506	Seminar and Conferences	0.00	1,000,000	0.00	500,000	0.00	0.00	0.00	500,000	500,000
		17051001/22020605	Cleaning & Fumigation Services	100,000.00	0.00	100,000.00	200,000	100,000	0.00	0.00	200,000	300,000
		17051001/22020801	Motor Vehicle Fuel Cost	2,000,000.00	100,000	2,000,000.00	400,000	300,000	0.00	0.00	400,000	1,000,000
		17051001/22020802	Other Transport Equipment Fuel Cost	500,000.00	200,000	500,000.00	500,000	700,000	200,000.00	200,000.00	700,000	500,000
		17051001/22020803	Plant/Generator Fuel Cost	0.00	474,533	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		17051001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17051001/22021001	Sch Meals/Sch. Agric. to 31 Pilot Sch	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17051001/22021002	Honorarium & Sitting Allowance	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17051001/22021003	Publicity & Advertisement	300,000.00	0.00	300,000.00	150,000	0.00	0.00	0.00	150,000	300,000
		17051001/22021004	Medical Expenses	5,000,000.00	72,000	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17051001/22021005	Service Sch Fees Payment (Supervision & Monito	510,000.00	0.00	510,000.00	400,000	400,000	0.00	0.00	400,000	1,500,000
		17051001/22021006	Postage and Courier Services	60,000.00	0.00	60,000.00	100,000	0.00	0.00	0.00	100,000	100,000
		17051001/22021007	Welfare Packages	240,000.00	43,467	240,000.00	200,000	0.00	0.00	0.00	200,000	200,000
		17051001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
		17051001/22021009	Sporting Activities	1,000,000.00	0.00	1,000,000.00	200,000	0.00	0.00	0.00	200,000	200,000
		17051001/22021011	Recruitment & Appointment (SERVICE WIDE)	100,000.00	0.00	100,000.00	100,000	0.00	0.00	0.00	100,000	300,000
		17051001/22021013	Promotion (Service Wide)	200,000.00	0.00	200,000.00	200,000	0.00	0.00	0.00	200,000	200,000
		17051001/22021014	Annual Budget Expenses & Administration	300,000.00	0.00	300,000.00	200,000	0.00	0.00	0.00	200,000	300,000
		Secondary Education Board Total (A+B)		3,259,815,368	2,472,102,791.62	3,259,815,368	3,582,900,000.00	2,404,241,851.00	16,355,557.00	16,355,557.00	3,581,555,557.00	2,711,963,853.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - STATE SCHOLARSHIP BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17056001	Ebonyi State Scholarship Board											
	Personnel Cost			22,936,600.00	11,221,222.00	22,936,600.00	19,270,000.00	9,282,417.66	0.00	0.00	19,270,000.00	23,700,822.00
	17056001/21010101		Basic Salary	16,345,975.00	10,678,806.00	16,345,975.00	13,000,000.00	8,840,397.49	0.00	0.00	13,000,000.00	15,957,820.00
	17056001/21010103		Public Office Holders Salary	5,615,120.00		5,615,120.00	5,620,000.00	0.00	0.00	0.00	5,620,000.00	6,147,220.00
	17056001/21020106		Leave Allowance	975,505.00	542,416.00	975,505.00	650,000.00	442,020.17	0.00	0.00	650,000.00	1,595,782.00
	Overhead Cost			405,600,000.00	360,001.00	405,600,000.00	400,675,000.00	120,000.00	0.00	0.00	0.00	399,130,000.00
	17056001/22020101		Local Travel and Transport - Training	100,000.00	94,667.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
	17056001/22020102		Local Travel and Transport - Others	100,000.00	40,000.00	100,000.00	100,000.00	25,000	0.00	0.00	100,000.00	150,000.00
	17056001/22020103		International Transport and Travels - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550,000.00
	17056001/22020301		Office Stationeries/Computer Consumables	100,000.00	33,333.00	100,000.00	100,000.00	25,000	0.00	0.00	100,000.00	120,000.00
	17056001/22020401		Maintenance of Motor Vehicle/Transport Equipm	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	40,000.00	100,000.00
	17056001/22020402		Maintenance of Office Furniture	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	20,000.00	50,000.00
	17056001/22020403		Maintenance of Office Building Residential Qtrs.	55,000.00	0.00	55,000.00	55,000.00	0.00	0.00	0.00	55,000.00	10,000.00
	17056001/22020404		Maintenance of Office/IT Equipments	65,000.00	6,667.00	65,000.00	10,000.00	0.00	0.00	0.00	10,000.00	100,000.00
	17056001/22020405		Maintenance of Plants & Generators	20,000.00	20,000.00	20,000.00	50,000.00	20,000.00	0.00	0.00	50,000.00	50,000.00
	17056001/22020803		Plant/Generator Fuel Cost	100,000.00	78,667.00	100,000.00	100,000.00	35,000.00	0.00	0.00	100,000.00	100,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - STATE SCHOLARSHIP BOARD CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17056001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17056001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17056001/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000
		17056001/22021005	Service School Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000
		17056001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000
		17056001/22021014	Annual Budget Expenses & Administration	5,000,000.00	86,667.00	5,000,000.00	100,000.00	15,000	0.00	0.00	100,000.00	100,000
		17056001/22021020	Foreign Scholarship Scheme	200,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	195,800,000
		17056001/22021029	Discretionary Scholarship	100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000
		17056001/22021030	Local Scholarship	100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000
		Ebonyi State SchState Scholarship Board Total (A+B)		428,536,600.00	11,581,223.00	428,536,600.00	419,945,000.00	9,402,417.66	0.00	0.00	19,270,000.00	422,830,822.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - COLLEGE OF EDUCATION IKWO

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17019001	Ebonyi State College of Education Ikwo											
	Personnel Cost			600,000,000.00	600,000,000.00	600,000,000.00	0	500,000,000	500,000,000	500,000,000	500,000,000	720,000,000
	17019001/21010101		Basic Salary	600,000,000.00	600,000,000.00	600,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	720,000,000
	17019001/21010103		Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17019001/21020106		Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17019001/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			0.00	0.00	0.00	0	0	11,007,330	11,007,330	11,007,330	11,007,330
	17019001/22020101		Local Travel and Transport - Training	0.00	0.00	0.00	0.00	805,600.00	805,600.00	805,600.00	805,600.00	0.00
	17019001/22020102		Local Travel and Transport - Others	0.00	0.00	0.00	0.00	2,251,080.00	2,251,080.00	2,251,080.00	2,251,080.00	0.00
	17019001/22020201		Electricity Charges	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00
	17019001/22020203		Internet Access Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17019001/22020301		Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00	1,557,300.00	1,557,300.00	1,557,300.00	1,557,300.00	0.00
	17019001/22020305		Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17019001/22020309		Uniforms and Other Clothings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17019001/22020310		Teaching aids/Instruction Materials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17019001/22020401		Maintenance of Motor Vehicle/Transport	0.00	0.00	0.00	0.00	782,100.00	782,100.00	782,100.00	782,100.00	0.00
	17019001/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17019001/22020403		Maintenance of Office Building Residential	0.00	0.00	0.00	0.00	193,200.00	193,200.00	193,200.00	193,200.00	0.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - COLLEGE OF EDUCATION IKWO CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17019001/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	31,700.00	31,700.00	31,700.00	31,700.00	0.00
		17019001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17019001/22020601	Security Services	0.00	0.00	0.00	0.00	1,195,000.00	1,195,000.00	1,195,000.00	1,195,000.00	0.00
		17019001/22020602	Office Rent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17019001/22020701	Financial Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17019001/22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17019001/22020703	Legal Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17019001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	2,875,250.00	2,875,250.00	2,875,250.00	2,875,250.00	0.00
		17019001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17019001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	781,100.00	781,100.00	781,100.00	781,100.00	0.00
		17019001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17019001/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	335,000.00	335,000.00	335,000.00	335,000.00	0.00
		17019001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17019001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17019001/22021014	Annual Budget Expenses & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Ebonyi State College of Education Ikwo (A+B)			600,000,000.00	600,000,000.00	600,000,000.00	0	500,000,000	511,007,330	511,007,330	511,007,330	731,007,330

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - EBONYI STATE UNIVERSITY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

17021001 Ebonyi State University

Personnel Cost			4,859,000,000	0	4,859,000,000	0	0	0	0	0	0	2,400,000,000
17021001/21010101	Basic Salary		4,600,000,000.00	0.00	4,600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400,000,000
17021001/21010103	Public Office Holders Salary		26,800,000.00	0.00	26,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/21020106	Leave Allowance		230,000,000.00	0.00	230,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/21010102	Overtime Payments		200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/21020141	Corp Members Allowance		2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost			1,004,500,000.00	0.00	1,004,500,000.00	1,004,500,000	0	0	0	0	0	0
17021001/22020101	Local Travel and Transport - Training		5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/22020102	Local Travel and Transport - Others		30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/22021004	Medical Expenses		10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/22020105	Non Accident Bonus		5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/22020201	Electricity Charges		34,000,000.00	0.00	34,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/22020202	Telephone Charge		24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17002101/22020203	Internet Access Charges		150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17002101/22020204	Software Charges/License Renewal		200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/22020301	Office Stationeries/Computer Consumables		20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/22020302	Books		100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/22020303	Newspapers		2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/22020403	Magazine/Periodicals		1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/22020305	Printing of Non Security Documents		30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - EBONYI STATE UNIVERSITY CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17021001/22020309	Uniform and Other Clothing	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22020401	Maintenance of Motor Vehicle/Transport Equipm	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22020402	Maintenance of Office Furniture	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22020403	Maintenance of Office Building Residential Qtrs.	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22020404	Maintenance of Office/IT Equipments	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22020506	Seminar and Conference	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22020802	Other Transport Equipment Fuel Cost	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22020901	Bank Charges (Other Than Interest)	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22021001	Refreshment & Meals	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22021002	Honorarium & Sitting Allowance	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22021003	Publicity and Advertisements	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		217021001/22021004	Medical Expenses	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22021006	Postage and Courier Services	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22021007	Welfare Packages	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22021011	Recruitment & Appointment Services Wide	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22021009	Sporting Activities	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22021008	Subscription to Professional Bodies	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22020014	Annual Budget Expenses and Administration	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22020022	Donations	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
				1,004,500,000.00	0.00	1,004,500,000.00	0	0	0	0	0	0

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - MINISTRY OF HEALTH

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21001001	Ministry of Health											
	Personnel Cost			367,171,606.90	238,754,105.44	367,171,606.90	238,000,000.00	213,161,377.82	0.00	0.00	238,000,000.00	291,679,217.00
	21001001/21010101		Basic Salary	320,147,000.00	199,018,799.01	320,147,000.00	230,000,000.00	207,609,317.26	0.00	0.00	230,000,000.00	272,474,403.00
	21001001/21010103		Public Office Holders Salary	44,024,606.90	1,922,860.44	44,024,606.90	7,000,000.00	4,877,363.81	0.00	0.00	7,000,000.00	16,816,855.00
	21001001/21020105		Entertainment Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21001001/21020106		Leave/Others Allowance	3,000,000.00	37,812,445.99	3,000,000.00	1,000,000.00	674,696.75	0.00	0.00	1,000,000.00	2,387,959.00
	21001001/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			29,302,525.00	2,187,094,566.00	29,302,525.00	26,370,000.00	13,510,000.00	0.00	0.00	0.00	28,130,000.00
	21001001/22020102		Local Travel and Transport - Others	7,608,000.00	1,180,000.00	7,608,000.00	1,200,000.00	600,000.00	0.00	0.00	1,200,000.00	1,200,000.00
	21001001/22020105		Non Accident Bonus	100,000.00	0.00	100,000.00	30,000.00	0.00	0.00	0.00	30,000.00	10,000.00
	21001001/22020201		Electricity Charges	3,000,000.00	0.00	3,000,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
	21001001/22020301		Office Stationeries/Computer Consumables	2,766,400.00	630,000.00	2,766,400.00	800,000.00	300,000.00	0.00	0.00	800,000.00	815,000.00
	21001001/22020302		Books	100,000.00	0.00	100,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00
	21001001/22020306		Printing of Security Documents	100,000.00	0.00	100,000.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00
	21001001/22020401		Maintenance of Motor Vehicle/Transport Equipm	600,000.00	0.00	600,000.00	200,000.00	200,000.00	0.00	0.00	200,000.00	400,000.00
	21001001/22020402		Maintenance of Office Furniture	700,000.00	0.00	700,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
	21001001/22020404		Maintenance of Office/IT Equipments	300,000.00	465,000.00	300,000.00	500,000.00	50,000.00	0.00	0.00	500,000.00	500,000.00
	21001001/22020501		Local Training	3,700,000.00	0.00	3,700,000.00	100,000.00	0.00	0.00	0.00	100,000.00	1,000,000.00
	21001001/22020506		Seminar and Conference	1,108,125.00	655,000.00	1,108,125.00	800,000.00	200,000.00	0.00	0.00	800,000.00	800,000.00
	21001001/22020702		Information Technology Consulting	2,000,000.00	0.00	2,000,000.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00
	21001001/22020708		Medical Consulting	1,000,000.00	0.00	1,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
	21001001/22020801		Motor Vehicle Fuel Cost	525,000.00	900,000.00	525,000.00	1,000,000.00	200,000.00	0.00	0.00	1,000,000.00	1,000,000.00
	21001001/22020802		Other Transport Equipment Fuel Cost	2,800,000.00	0.00	2,800,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	21001001/22020803		Plant/Generator Fuel Cost	100,000.00	0.00	100,000.00	50,000.00	50,000.00	0.00	0.00	50,000.00	800,000.00
	21001001/22020901		Bank Charges (Other Than Interest)	695,000.00	0.00	695,000.00	20,000.00	0.00	0.00	0.00	20,000.00	5,000.00
	21001001/22021002		Honorarium & Sitting Allowance	600,000.00	0.00	600,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	21001001/22021003		Publicity and Advertisements	0.00	800,000.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	21001001/22021005		Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21001001/22021006		Postage and Courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21001001/22021008		Subscription to Professional Bodies	200,000.00	0.00	200,000.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - MINISTRY OF HEALTH CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21001001/22021012	Promotion (Service Wide)	400,000.00	0.00	400,000.00	50,000.00		0.00	0.00	50,000.00	50,000
		21001001/22040101	Grants and Subventions to Govt. Parastatals	0.00	20,164,566.00	0.00	20,500,000.00	11,710,000.00	0.00	0.00	20,500,000.00	20,500,000
		21001001/22021014	Annual Budget Expenses and Administration	900,000.00	300,000.00	900,000.00	350,000.00	200,000.00	0.00	0.00	350,000.00	350,000
		21001001/22020014	Health Insurance Scheme	0.00	1,562,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22040110	Grant/Subvention to the School of Nursing & Midwifery (Intervention Fund)	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22040110	Grant/Subvention to the School of Health Technology, Ngbo (Intervention Fund)	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Ministry of Health Total (A+B)	396,474,131.90	2,425,848,671.44	396,474,131.90	264,370,000.00	226,671,377.82	0.00	0.00	238,000,000.00	319,809,217.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - EBONYI STATE HOSPITAL MANAGEMENT BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003001	Ebonyi State Hospital Management Board											
	Personnel Cost			786,455,647.00	646,378,679.90	786,455,647.00	754,400,000	570,672,974.62	14,060,000.00	14,060,000	754,400,000	879,850,000
	21102001/21010101		Basic Salary	600,000,000.00	498,987,448.24	600,000,000.00	600,000,000	446,081,966.00	0.00	0.00	600,000,000	700,000,000
	21102001/21010102		Overtime Payments	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21102001/21010103		Political Office Holders Salary	0.00	251,852.18	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000
	21102001/21020106		Leave Allowance	6,455,647.00	0.00	6,455,647.00	400,000	193,097.19	0.00	0.00	400,000	1,850,000
	21102001/21020108		Shift Duty Allowance	0.00	28,891,007.90	0.00	28,000,000	2,273,877.34	0.00	0.00	28,000,000	34,000,000
	21102001/21020111		Hazard Allowances	0.00	27,380,000.00	0.00	30,000,000	44,060,000	14,060,000.00	14,060,000.00	30,000,000	35,000,000
	21102001/21020112		Rural Posting	0.00	36,682,872.10	0.00	40,000,000	32,398,172.01	0.00	0.00	40,000,000	43,000,000
	21102001/21020118		Call Duty Allowances	0.00	41,528,853.26	0.00	43,000,000	34,974,180	0.00	0.00	43,000,000	46,000,000
	21102001/21020140		Non-Clinical allowance	0.00	12,656,646.22	0.00	13,000,000	10,691,682.08	0.00	0.00	13,000,000	14,000,000
	21102001/21020141		Corp Members Allowance	0.00	0.00	0.00						
	Overhead Cost			23,535,460.00	140,000	23,535,460.00	8,400,000	20,000	20,000	0	0	9,700,000
	21102001/22020102		Local Travel and Transport - Training	200,000.00		200,000.00		0.00	0.00	0.00		
	21102001/22020102		Local Travel and Transport - Others	1,586,700.00	41,600	1,586,700.00	50,000	550.00	0.00	0.00	50,000	500,000
	21102001/22020103		International Transport and Travels - Training	1,000,000.00	0	1,000,000.00	0	0.00	0.00	0.00	0.00	0.00
	21102001/22020105		Non Accident Bonus	200,000.00	0	200,000.00	0	0.00	0.00	0.00	0.00	0.00
	21102001/22020201		Electricity Charges	250,000.00	0	250,000.00	0	0.00	0.00	0.00	0.00	0.00
	21102001/22020203		Internet Charges	100,000.00	0	100,000.00	50,000	0.00	0.00	0.00	50,000	50,000
	21102001/22020301		Office Stationeries/Computer Consumables	1,962,600.00	67,400	1,962,600.00	100,000	9,450	0	0	100,000	200,000
	21102001/22020303		Newspapers	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21102001/22020304		Magazines & Periodicals	50,000.00	0	50,000.00	50,000	0.00	0.00	0.00	50,000	0.00
	21102001/22020305		Printing of Non Security Documents	1,297,000.00	0	1,297,000.00	200,000	0.00	0.00	0.00	200,000	200,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - EBONYI STATE HOSPITAL MANAGEMENT BOARD CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21102001/22020306	Printing of Security Documents	1,800,000.00	0	1,800,000.00	1,000,000	0.00	0.00	0.00	1,000,000	1,000,000
		21102001/22020307	Drugs & Medical Supplies	1,083,230.00	0	1,083,230.00	1,000,000	0.00	0.00	0.00	1,000,000	1,000,000
		21102001/22020308	Field & Camping Materials Supplies	500,000.00	0	500,000.00	500,000	0.00	0.00	0.00	500,000	500,000
		21102001/22020309	Uniform and Other Clothing	450,000.00	0	450,000.00	200,000	0.00	0.00	0.00	200,000	1,000,000
		21102001/22020310	Teaching aids/Instruction Materials	300,000.00	0	300,000.00	200,000	0.00	0.00	0.00	200,000	200,000
		21102001/22020312	Chemicals and Reagent	3,517,230.00	0	3,517,230.00	2,000,000	0.00	0.00	0.00	2,000,000	2,000,000
		21102001/22020401	Maintenance of Motor Vehicle/Transport Equipm	1,949,850.00	0	1,949,850.00	500,000	0.00	0.00	0.00	500,000	500,000
		21102001/22020402	Maintenance of Office Furniture	400,000.00	0	400,000.00	100,000	0.00	0.00	0.00	100,000	100,000
		21102001/22020403	Maintenance of Office Building Residential Qtrs.	200,000.00	0	200,000.00	100,000	0.00	0.00	0.00	100,000	100,000
		21102001/22020404	Maintenance of Office/IT Equipments	50,000.00	0	50,000.00	50,000	0.00	0.00	0.00	50,000	50,000
		21102001/22020405	Maintenance of Plants & Generators	250,000.00	0	250,000.00	200,000	10,000	0.00	0.00	200,000	200,000
		21102001/22020406	Other Maintenance	230,000.00	0	230,000.00	100,000	0.00	0.00	0.00	100,000	100,000
		21102001/22020501	Local Training	78,000.00	0	78,000.00	100,000	0.00	0.00	0.00	100,000	100,000
		21102001/22020502	International Training	100,000.00	0	100,000.00	0	0.00	0.00	0.00	0.00	0.00
		21102001/22020506	Seminar and Conferences	200,000.00	0	200,000.00	200,000	0.00	0.00	0.00	200,000	200,000
		21102001/22020605	Cleaning & Fumigation Services	2,500,000.00	0	2,500,000.00	500,000	0.00	0.00	0.00	500,000	500,000
		21102001/22020801	Motor Vehicle Fuel Cost	60,850.00	0	60,850.00	50,000	0.00	0.00	0.00	50,000	50,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - EBONYI STATE HOSPITAL MANAGEMENT BOARD CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21102001/22020802	Other Transport Equipment Fuel Cost	900,000.00	0	900,000.00	200,000	0.00	0.00	0.00	200,000	200,000
		21102001/22020803	Plant/Generator Fuel Cost	400,000.00	29,000	400,000.00	200,000	0.00	0.00	0.00	200,000	200,000
		21102001/22020902	Insurance Premium	100,000.00	0	100,000.00	0	0.00	0.00	0.00	0	0
		21102001/22021001	Refreshment & Meals	100,000.00	2,000	100,000.00	100,000	0.00	0.00	0.00	100,000	100,000
		21102001/22021002	Honorarium & Sitting Allowance	1,000,000.00	0	1,000,000.00	200,000	0.00	0.00	0.00	200,000	200,000
		21102001/22021003	Publicity and Advertisements	100,000.00	0	100,000.00	50,000	0.00	0.00	0.00	50,000	50,000
		21102001/22021006	Postages & courier Services	50,000.00	0	50,000.00	50,000	0.00	0.00	0.00	50,000	50,000
		21102001/22021007	Welfare Packages	20,000.00	0	20,000.00	100,000	0.00	0.00	0.00	100,000	100,000
		21102001/22021008	Subscription to Professional Bodies	200,000.00	0	200,000.00	0	0.00	0.00	0.00	0.00	0.00
		21102001/22021009	Sporting Activities	50,000.00	0	50,000.00	0	0.00	0.00	0.00	0.00	0.00
		21102001/22021011	Recruitment & Appointment (SERVICE WIDE)	50,000.00	0	50,000.00	50,000	0.00	0.00	0.00	50,000	50,000
		21102001/22021014	Annual Budget Expenses & Administration	450,000.00	0	450,000.00	200,000	0.00	0.00	0.00	200,000	200,000
Ebonyi State Hospital Management Board Total				809,991,107.00	646,518,680	809,991,107.00	762,800,000	570,692,975	14,080,000	14,060,000	754,400,000	889,550,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR - RECURRENT - MINISTRY OF HEALTH - EBONYI STATE SCHOOL OF HEALTH TECHNOLOGY NGBO

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21001002	Ebonyi State School of Health Technology Ngbo											
	Personnel Cost			0	56,807,900	0	96,500,000	85,671,326.24	14,549,804	14,549,804	111,049,804	35,868,427.32
	21001002/21010101		Basic Salary	0.00	56,807,900	0.00	58,000,000	72,549,804.00	14,549,804.00	14,549,804.00	72,549,804.00	8,308,207.26
	21001002/21010124		Harzard Allowance	0.00	0.00	0.00	9,000,000	3,929,070.00	0.00	0.00	9,000,000	10,416,049.15
	21001002/21010136		Rural Posting	0.00	0.00	0.00	12,000,000	5,200,726.00	0.00	0.00	12,000,000	248,959.85
	21001002/21010138		Teaching Allowance	0.00	0.00	0.00	17,500,000	3,981,353.00	0.00	0.00	17,500,000	16,895,211.06
	21001002/21020106		Leave/Others Allowance	0.00	0.00	0.00		10,373.24	0.00			0.00
	Overhead Cost			0.00	0	0.00	5,770,000	0	0	0	0	8,202,000
	21001002/22020101		Local Travel and Transport - Training	0.00		0.00	0	0.00	0.00	0.00	0.00	0
	21001002/22020102		Local Travel and Transport - Others	0.00	0.00	0.00	500,000	0.00	0.00	0.00	500,000	1,000,000
	21001002/22020103		International Transport and Travels - Training	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	21001002/22020105		Non Accident Bonus	0.00	0.00	0.00	20,000	0.00	0.00	0.00	20,000	0.00
	21001002/22020201		Electricity Charges	0.00	0.00	0.00	200,000	0.00	0.00	0.00	200,000	240,000
	21001002/22020202		Internet Charges	0.00	0.00	0.00	200,000	0.00	0.00	0.00	200,000	240,000
	21001002/22020301		Office Stationeries/Computer Consumables	0.00	0.00	0.00	800,000	0.00	0.00	0.00	800,000	120,000
	21001002/22020302		Books	0.00	0.00	0.00	0	0.00	0.00	0.00	0	1,000,000
	21001002/22020303		Newspapers	0.00	0.00	0.00	0	0.00	0.00	0.00	0	102,000
	21001002/22020305		Printing of Non Security Documents	0.00	0.00	0.00	0	0.00	0.00	0.00	0	500,000
	21001002/22020306		Printing of Security Documents	0.00	0.00	0.00	1,000,000	0.00	0.00	0.00	1,000,000	500,000
	21001002/22020307		Drugs and Medical Supplies	0.00	0.00	0.00	500,000	0.00	0.00	0.00	500,000	1,000,000
	21001002/22020308		Field & Camping Materials Supplies	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	21001002/22020309		Uniform and Other Clothing	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	21001002/22020310		Teaching Aid Instructor	0.00	0.00	0.00	300,000	0.00	0.00	0.00	300,000	500,000
	21001002/22020401		Maintenance of Motor Vehicle/Transport Equipm	0.00	0.00	0.00	200,000	0.00	0.00	0.00	200,000	800,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR - RECURRENT - MINISTRY OF HEALTH - EBONYI STATE SCHOOL OF HEALTH TECHNOLOGY NGBO CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21001002/22020402	Maintenance of Office Furniture	0.00	0.00	0.00	200,000	0.00	0.00	0.00	200,000	500,000
		21001002/22020403	Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	500,000	0.00	0.00	0.00	500,000	1,000,000
		21001002/22020404	Maintenance of Office/IT Equipments	0.00	0.00	0.00	150,000	0.00	0.00	0.00	150,000	700,000
		21001002/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	250,000	0.00	0.00	0.00	250,000	0.00
		21001002/22020501	Local Training	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
		21001002/22020506	Seminar and Conference	0.00	0.00	0.00	200,000	0.00	0.00	0.00	200,000	0.00
		21001002/22020601	Security Services	0.00	0.00	0.00	100,000	0.00	0.00	0.00	100,000	0.00
		21001002/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
		21001002/22020702	Information Technology Consulting	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
		21001002/22020708	Medical Consulting	0.00	0.00	0.00	50,000	0.00	0.00	0.00	50,000	0.00
		21001002/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
		21001002/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
		21001002/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
		21001002/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
		21001002/22021001	Refreshment & Meals	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
		21001002/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
		21001002/22021003	Publicity and Advertisements	0.00	0.00	0.00	200,000	0.00	0.00	0.00	200,000	0.00
		21001002/22021004	Medical Expenses	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
		21001002/22021005	Service Schools Fees Payment	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
		21001002/22021006	Postage and Courier Services	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
		21001002/22021007	Welfare Packages	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
		21001002/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
		21001002/22021009	Sporting Activities	0.00	0.00	0.00	100,000	0.00	0.00	0.00	100,000	0.00
		21001002/22021012	Promotion (Service Wide)	0.00	0.00	0.00	100,000	0.00	0.00	0.00	100,000	0.00
		21001002/22021013	Discipline and Appointment (Service Wide)	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
		21001002/22020014	Annual Budget Expenses and Administration	0.00	0.00	0.00	200,000	0.00	0.00	0.00	200,000	0.00
		Ebonyi State School of Health Technology Ngbo (A+B)		0	56,807,900.00	0	102,270,000	85,671,326	14,549,804	14,549,804	111,049,804	44,070,427

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR - RECURRENT - SCHOOL OF NURSING AND MIDWIFERY UBURU

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21104001				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

School of Nursing and Midwifery Uburu

Personnel Cost			0	0	0	64,000,000	0	0	0	64,000,000	37,837,949.05
21104001/21010101	Basic Salary		0.00	0.00	0.00	64,000,000	0.00	0.00	0.00	64,000,000	37,076,021.00
21104001/21010102	Overtime Payments		0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
21104001/21020106	Leave Allowance		0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	761,928.05
Overhead Cost			0.00	0.00	0.00	12,450,000	0	0	0	0	12,760,000
21104001/22020102	Local Travel and Transport - Others		0.00	0.00	0.00	2,000,000	0.00	0.00	0.00	2,000,000	2,000,000
21104001/22020103	International Transport and Travels - Training		0.00	0.00	0.00	0	0.00	0.00	0.00	0	0
21104001/22020105	Non Accident Bonus		0.00	0.00	0.00	50,000	0.00	0.00	0.00	50,000	10,000
21104001/22020201	Electricity Charges		0.00	0.00	0.00	1,000,000	0.00	0.00	0.00	1,000,000	1,000,000
21104001/22020203	Internet Charges		0.00	0.00	0.00	500,000	0.00	0.00	0.00	500,000	500,000
21104001/22020205	Water Rate		0.00	0.00	0.00	50,000	0.00	0.00	0.00	50,000	50,000
21104001/22020206	Sewerage Charges		0.00	0.00	0.00	300,000	0.00	0.00	0.00	300,000	300,000
21104001/22020208	Software Charges/License Renewal		0.00	0.00	0.00	300,000	0.00	0.00	0.00	300,000	300,000
21104001/22020301	Office Stationeries/Computer Consumables		0.00	0.00	0.00	1,000,000	0.00	0.00	0.00	1,000,000	1,000,000
21104001/22020302	Books		0.00	0.00	0.00	500,000	0.00	0.00	0.00	500,000	50,000
21104001/22020304	Magazines & Periodicals		0.00	0.00	0.00	0	0.00	0.00	0.00	0	0
21104001/22020305	Printing of Non Security Documents		0.00	0.00	0.00	1,000,000	0.00	0.00	0.00	1,000,000	500,000
21104001/22020306	Printing of Security Documents		0.00	0.00	0.00	0	0.00	0.00	0.00	0	0
21104001/22020307	Drugs & Medical Supplies		0.00	0.00	0.00	0	0.00	0.00	0.00	0	0

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR - RECURRENT - SCHOOL OF NURSING AND MIDWIFERY UBURU CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21104001/22020308	Field & Camping Materials Supplies	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0
		21104001/22020309	Uniform and Other Clothing	0.00	0.00	0.00	200,000	0.00	0.00	0.00	200,000	200,000
		21104001/22020310	Teaching aids/Instruction Materials	0.00	0.00	0.00	500,000	0.00	0.00	0.00	500,000	500,000
		21104001/22020312	Chemicals and Reagent	0.00	0.00	0.00	500,000	0.00	0.00	0.00	500,000	500,000
		21104001/22020401	Maintenance of Motor Vehicle/Transport Equipm	0.00	0.00	0.00	500,000	0.00	0.00	0.00	500,000	500,000
		21104001/22020402	Maintenance of Office Furniture	0.00	0.00	0.00	50,000	0.00	0.00	0.00	50,000	50,000
		21104001/22020403	Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	450,000	0.00	0.00	0.00	450,000	400,000
		21104001/22020404	Maintenance of Office/IT Equipments	0.00	0.00	0.00	200,000	0.00	0.00	0.00	200,000	250,000
		21104001/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	500,000	0.00	0.00	0.00	500,000	300,000
		21104001/22020406	Other Maintenance	0.00	0.00	0.00	100,000	0.00	0.00	0.00	100,000	100,000
		21104001/22020501	Local Training	0.00	0.00	0.00	200,000	0.00	0.00	0.00	200,000	200,000
		21104001/22020502	International Training	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0
		21104001/22020506	Seminar and Conferences	0.00	0.00	0.00	300,000	0.00	0.00	0.00	300,000	300,000
		21104001/22020601	Security Services	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0
		21104001/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	200,000	0.00	0.00	0.00	200,000	200,000
		21104001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	300,000	0.00	0.00	0.00	300,000	500,000
		21104001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	600,000	0.00	0.00	0.00	600,000	500,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR - RECURRENT - SCHOOL OF NURSING AND MIDWIFERY UBURU CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21104001/22021901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
		21104001/22021001	Refreshment & Meals	0.00	0.00	0.00	200,000	0.00	0.00	0.00	200,000	0.00
		21104001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	200,000	0.00	0.00	0.00	200,000	1,500,000
		21104001/22021003	Publicity and Advertisements	0.00	0.00	0.00	300,000	0.00	0.00	0.00	300,000	300,000
		21104001/22021005	Service School Fees Payment	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0
		21104001/22021006	Postages & courier Services	0.00	0.00	0.00	50,000	0.00	0.00	0.00	50,000	100,000
		21104001/22021007	Welfare Packages	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
		21104001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
		21104001/22021009	Sporting Activities	0.00	0.00	0.00	100,000	0.00	0.00	0.00	100,000	200,000
		21104001/22021010	Direct Teaching and Laboratory Cost	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
		21104001/22021011	Recruitment & Appointment (SERVICE WIDE)	0.00	0.00	0.00	100,000	0.00	0.00	0.00	100,000	150,000
		21104001/22021012	Discipline & Appointment (SERVICE WIDE)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
		21104001/22021013	Promotion (Service Wide)	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
		21104001/22021014	Annual Budget Expenses & Administration	0.00	0.00	0.00	200,000	0.00	0.00	0.00	200,000	300,000
		21104001/22040121	Special Day Celebration	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
			College of Nursing and Midwifery Uburu Total (A+B)	0.00	0.00	0.00	76,450,000	0.00	0.00	0.00	64,000,000	50,597,949

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
 SOCIAL SECTOR - RECURRENT - PRIMARY HEALTH CARE DEVELOPMENT AGENCY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

Primary Health Care Development Agency

Personnel Cost				761,607,632.00	761,607,632	761,607,632.00	800,000,000	844,781,160	44,781,160	44,781,160	844,781,160	884,800,000
21103001/21010101			Basic Salary	761,607,632.00	761,607,632	761,607,632.00	800,000,000	844,781,160	44,781,160.00	44,781,160.00	844,781,160	880,000,000
21103001/21010102			Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21103001/21020106			Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,800,000
Overhead Cost				206,700,000	0.00	206,700,000.00	9,850,000	0	0	0	0	14,660,000
21103001/22020101			Local Travel and Transport - Training	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
21103001/22020102			Local Travel and Transport - Others	10,000,000.00	0.00	10,000,000.00	700,000	0.00	0.00	0.00	700,000	1,000,000
21103001/22020103			International Transport and Travels - Training	100,000.00	0.00	100,000.00	0	0.00	0.00	0.00	0.00	0
21103001/22020105			Non Accident Bonus	2,000,000.00	0.00	2,000,000.00	50,000	0.00	0.00	0.00	50,000	10,000
21103001/22020203			Internet Charges	6,000,000.00	0.00	6,000,000.00	0	0.00	0.00	0.00	0.00	500,000
21103001/22020208			Software Charges/License Renewal	11,000,000.00	0.00	11,000,000.00	0	0.00	0.00	0.00	0.00	500,000
21103001/22020301			Office Stationeries/Computer Consumables	0.00	0.00	0.00	1,000,000	0.00	0.00	0.00	1,000,000	800,000
21103001/22020303			Newspapers	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
21103001/22020304			Magazines & Periodicals	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0
21103001/22020305			Printing of Non Security Documents	0.00	0.00	0.00	50,000	0.00	0.00	0.00	50,000	0
21103001/22020306			Printing of Security Documents	800,000.00	0.00	800,000.00	50,000	0.00	0.00	0.00	50,000	0
21103001/22020307			Drugs & Medical Supplies	1,000,000.00	0.00	1,000,000.00	1,000,000	0.00	0.00	0.00	1,000,000	0
21103001/22020308			Field & Camping Materials Supplies	3,000,000.00	0.00	3,000,000.00	0	0.00	0.00	0.00	0.00	0
21103001/22020309			Uniform and Other Clothing	5,000,000.00	0.00	5,000,000.00	0	0.00	0.00	0.00	0.00	200,000
21103001/22020310			Teaching aids/Instruction Materials	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - PRIMARY HEALTH CARE DEVELOPMENT AGENCY CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21103001/22020312	Chemicals and Reagent	3,000,000.00	0.00	3,000,000.00	0	0.00	0.00	0.00	0	0
		21103001/22020401	Maintenance of Motor Vehicle/Transport Equipm	5,000,000.00	0.00	5,000,000.00	500,000	0.00	0.00	0.00	500,000	500,000
		21103001/22020402	Maintenance of Office Furniture	4,000,000.00	0.00	4,000,000.00	500,000	0.00	0.00	0.00	500,000	800,000
		21103001/22020403	Maintenance of Office Building Residential Qtrs.	400,000.00	0.00	400,000.00	0	0.00	0.00	0.00	0	500,000
		21103001/22020404	Maintenance of Office/IT Equipments	5,000,000.00	0.00	5,000,000.00	200,000	0.00	0.00	0.00	200,000	500,000
		21103001/22020405	Maintenance of Plants & Generators	5,000,000.00	0.00	5,000,000.00	200,000	0.00	0.00	0.00	200,000	200,000
		21103001/22020406	Other Maintenance	9,000,000.00	0.00	9,000,000.00	200,000	0.00	0.00	0.00	200,000	0
		21103001/22020501	Local Training	11,000,000.00	0.00	11,000,000.00	2,000,000	0.00	0.00	0.00	2,000,000	4,000,000
		21103001/22020502	International Training	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0
		21103001/22020506	Seminar and Conferences	5,000,000.00	0.00	5,000,000.00	1,000,000	0.00	0.00	0.00	1,000,000	1,000,000
		21103001/22020605	Cleaning & Fumigation Services	10,000,000.00	0.00	10,000,000.00	100,000	0.00	0.00	0.00	100,000	100,000
		21103001/22020611	Other Consulting Service	35,000,000.00	0.00	35,000,000.00	0	0.00	0.00	0.00	0	0
		21103001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	200,000	0.00	0.00	0.00	200,000	500,000
		21103001/22020802	Other Transport Equipment Fuel Cost	35,000,000.00	0.00	35,000,000.00	0	0.00	0.00	0.00	0	500,000
		21103001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	200,000	0.00	0.00	0.00	200,000	100,000
		21103001/22020902	Insurance Premium	100,000.00	0.00	100,000.00	0	0.00	0.00	0.00	0	0
		21103001/22021901	Bank Charges (Other than Interest)	2,000,000.00	0.00	2,000,000.00	0	0.00	0.00	0.00	0	50,000
		21103001/22021001	Refreshment & Meals	2,000,000.00	0.00	2,000,000.00	300,000	0.00	0.00	0.00	300,000	600,000
		21103001/22021002	Honorarium & Sitting Allowance	3,000,000.00	0.00	3,000,000.00	1,000,000	0.00	0.00	0.00	1,000,000	0
		21103001/22021003	Publicity and Advertisements	100,000.00	0.00	100,000.00	100,000	0.00	0.00	0.00	100,000	500,000
		21103001/22021006	Postages & courier Services	2,000,000.00	0.00	2,000,000.00	300,000	0.00	0.00	0.00	300,000	100,000
		21103001/22021007	Welfare Packages	2,000,000.00	0.00	2,000,000.00	0	0.00	0.00	0.00	0	500,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
 SOCIAL SECTOR - RECURRENT - PRIMARY HEALTH CARE DEVELOPMENT AGENCY CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21103001/22021008	Subscription to Professional Bodies	200,000.00	0.00	200,000.00	0	0.00	0.00	0.00	0.00	0.00
		21103001/22021009	Sporting Activities	3,000,000.00	0.00	3,000,000.00	0	0.00	0.00	0.00	0.00	0.00
		21103001/22021010	Direct Teaching and Laboratory Cost	5,000,000.00	0.00	5,000,000.00	0	0.00	0.00	0.00	0.00	0.00
		21103001/22021011	Recruitment & Appointment (SERVICE WIDE)	500,000.00	0.00	500,000.00	0	0.00	0.00	0.00	0.00	0.00
		21103001/22021014	Annual Budget Expenses & Administration	500,000.00	0.00	500,000.00	200,000	0.00	0.00	0.00	200,000	200,000
		21103001/22021015	Speical Day Celebration	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	1,000,000
		21103001/22040110	Gtant/Subvention to Govt. Agencies/Parastatal	20,000,000.00	0.00	20,000,000.00	0	0.00	0.00	0.00	0.00	0.00
		Primary Health Care Development Agency Total (A+B)		968,307,632.00	761,607,632.00	968,307,632.00	809,850,000	844,781,160	44,781,160	44,781,160	844,781,160	899,460,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
 SOCIAL SECTOR - RECURRENT - EBONYI STATE HEALTH INSURANCE AGENCY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

Ebonyi State Health Insurance Agency

Personnel Cost			0.00	0.00	0.00	0	0	0	0	0	0	75,829,647
21103003/21010101	Basic Salary		0	0	0	0	0.00	0.00	0.00	0.00	0.00	55,070,044
21103003/21010102	Overtime Payments		0	0	0	0	0.00	0.00	0.00	0.00	0.00	0
21103003/21020103	Political Office Holders Salary		0	0	0	0	0	0.00	0.00	0.00	0.00	15,480,000
21103003/21020106	Leave Allowance		0	0	0	0	0	0	0	0	0	5,279,603
Overhead Cost			0.00	0.00	0.00	0	0	0	0	0	0	101,560,000
21103003/22020102	Local Travel and Transport - Others		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000
21103003/22020103	International Transport and Travels - Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
21103003/22020105	Non Accident Bonus		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000
21103003/22020201	Electricity Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000
21103003/22020208	Software Charges/License Renewal		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
21103003/22020301	Office Stationeries/Computer Consumables		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000
21103003/22020302	Books		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	850,000
21103003/22020303	Newspapers		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000
21103003/22020304	Magazines & Periodicals		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210,000
21103003/22020305	Printing of Non Security Documents		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000,000
21103003/22020306	Printing of Security Documents		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21103003/22020307	Drugs & Medical Supplies		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21103003/22020308	Field & Camping Materials Supplies		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21103003/22020309	Uniform and Other Clothing		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21103003/22020310	Teaching aids/Instruction Materials		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - EBONYI STATE HEALTH INSURANCE AGENCY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21103003/22020312	Chemicals and Reagent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
		21103003/22020401	Maintenance of Motor Vehicle/Transport Equipm	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,240,000
		21103003/22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000
		21103003/22020403	Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
		21103003/22020404	Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000
		21103003/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
		21103003/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000
		21103003/22020506	Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000
		21103003/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000
		21103003/22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000
		21103003/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000
		21103003/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000
		21103003/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900,000
		21103003/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000
		21103003/22021901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	560,000
		21103003/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000
		21103003/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000
		21103003/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000
		21103003/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000
		21103003/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - EBONYI STATE HEALTH INSURANCE AGENCY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21103003/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103003/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103001/22021010	Direct Teaching and Laboratory Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103003/22021011	Recruitment & Appointment (SERVICE WIDE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000
		21103003/22021014	Annual Budget Expenses & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103003/22040110	Gtant/Subvention to Govt. Agencies/Parastatal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Ebonyi State Health Insurance Agency Total A+B		0.00	0.00	0.00	0	0	0	0	0	177,389,647

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - MINISTRY OF ENVIRONMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
35001001 Ministry/Ministry of Environment												
Personnel Cost				111,371,635.58	79,629,795.44	111,371,635.58	82,650,000	57,474,314.54	0.00	0.00	82,500,000.00	112,206,748.40
35001001/21010101			Basic Salary	89,969,597.80	65,513,627.37	89,969,597.80	68,000,000	50,480,538.87	0.00	0.00	68,000,000.00	86,035,203.49
35001001/21010103			Public Office Holders Salary	12,205,078.00	6,683,148.24	12,205,078.00	7,000,000	5,888,263.78	0.00	0.00	7,000,000.00	3,185,850.49
35001001/21020106			Leave Allowance	8,996,959.78	7,333,019.83	8,996,959.78	7,500,000	1,105,511.89	0.00	0.00	7,500,000.00	22,985,694.42
35001001/21020141			Corp Members Allowance	200,000.00	100,000.00	200,000.00	150,000	0.00	0.00	0.00	0.00	
Overhead Cost				7,000,000.00	15,980,000.00	7,000,000.00	11,510,000	1,700,000	0	0	11,510,000	10,880,000
35001001/22020102			Local Travel and Transport -Others	1,000,000.00	10,180,000	1,000,000.00	3,000,000	200,000	0.00	0.00	3,000,000	1,500,000
35001001/22020105			Non Accidnet Bonus	100,000.00	100,000	100,000.00	120,000	0	0.00	0.00	120,000	10,000
35001001/22020203			Internet Charges	0.00	0	0.00	0	0	0.00	0.00	0	0
35001001/22020301			Office Stationeries/Computer Consumables	500,000.00	300,000	500,000.00	350,000	250,000	0.00	0.00	350,000	1,000,000
35001001/22020309			Uniform and Other Clothing	500,000.00	500,000	500,000.00	1,000,000	0	0.00	0.00	1,000,000	1,500,000
35001001/22020401			Maintenance of Motor Vehicle/Transport Equipm	1,000,000.00	1,000,000	1,000,000.00	2,200,000	700,000	0.00	0.00	2,200,000	1,200,000
35001001/22020402			Maintenance of Office Furniture	300,000.00	300,000	300,000.00	550,000	150,000	0.00	0.00	550,000	800,000
35001001/22020403			Maintenance of Office Building Residential	0.00	0	0.00	650,000	0.00	0.00	0.00	650,000	300,000
35001001/22020404			Maintenance of Office/IT Equipments	300,000.00	300,000	300,000.00	350,000	0.00	0.00	0.00	350,000	700,000
35001001/22020405			Maintenance of Plants & Generators	500,000.00	500,000	500,000.00	550,000	0.00	0.00	0.00	550,000	500,000
35001001/22020501			Local Training	200,000.00	200,000	200,000.00	300,000	0.00	0.00	0.00	300,000	500,000
35001001/22020605			Cleaning & Fumigation Services	600,000.00	600,000	600,000.00	650,000	0.00	0.00	0.00	650,000	300,000
35001001/22020801			Motor Vehicle Fuel Cost	300,000.00	300,000	300,000.00	350,000	50,000	0.00	0.00	350,000	800,000
35001001/22021001			Refreshment & Meals	400,000.00	400,000	400,000.00	420,000	200,000	0.00	0.00	420,000	420,000
35001001/22021003			Publicity and Advertisements	600,000.00	600,000	600,000.00	650,000	0.00	0.00	0.00	650,000	650,000
35001001/22021007			Welfare Packages	200,000.00	200,000	200,000.00	220,000	0.00	0.00	0.00	220,000	500,000
35001001/22021008			Subscription to Professional Bodies	200,000.00	200,000	200,000.00	0	0.00	0.00	0.00	0	0
35001001/22021014			Annual Budget Expenses and Administration	300,000.00	300,000	300,000.00	150,000	150,000	0.00	0.00	150,000	200,000
Ministry of Environment Total (A+B)				118,371,635.60	95,609,795	118,371,635.60	94,160,000	59,174,315	0	0	94,010,000	123,086,748

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY MATTERS AND RURAL DEVELOPMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
51001001 Ministry of Local Govt., Chieftaincy Matters & Rural Dev.												
Personnel Cost				41,068,439.00	33,515,072	41,068,439.00	33,700,000	25,982,821.90	1,089,641	1,089,641	34,789,641	40,057,288.21
51001001/21010101			Basic Salary	28,457,549.00	24,592,588	28,457,549.00	25,000,000	18,852,808.33	0.00	0.00	25,000,000	24,365,137.65
51001001/21010103			Political Office Holders - Salary	11,187,990.00	7,575,261	11,187,990.00	7,500,000	6,040,372.69	0.00	0.00	7,500,000	13,255,636.76
51001001/21010102			Overtime Payment	0.00	0	0.00	0	1,089,640.88	1,089,640.88	1,089,640.88	1,089,640.88	0.00
51001001/21020106			Leave Allowance	1,422,900.00	1,347,223	1,422,900.00	1,200,000		0.00	0.00	1,200,000	2,436,513.80
Overhead Cost				7,900,000.00	2,300,000	7,900,000.00	4,200,000	1,052,000	0	1,052,000	0	6,800,000
51001001/22020101			Local Travel and Transport - Training	0.00	0	0.00	0	0	0.00	0.00	0	0
51001001/22020102			Local Travel and Transport - Others	2,000,000.00	1,400,000	2,000,000.00	1,200,000	324,000	0.00	0.00	1,200,000	1,000,000
51001001/22020105			Non Accident Bonus	20,000.00	0	20,000.00	20,000	0.00	0.00	0.00	20,000	10,000
51001001/22020201			Electricity Charges	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51001001/22020301			Office Stationeries/Computer Consumables	400,000.00	0	400,000.00	200,000	0.00	0.00	0.00	200,000	500,000
51001001/22020310			Teaching aids/ Instruction Materials	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51001001/22020311			Food Stuff /Catering Materials Supplies	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51001001/22020401			Maintenance of Motor Vehicle/Transport Equipm	1,000,000.00	0	1,000,000.00	800,000	258,000	0.00	0.00	800,000	800,000
51001001/22020402			Maintenance of Office Furniture	100,000.00	0	100,000.00	80,000	0	0.00	0.00	80,000	500,000
51001001/22020403			Maintenance of Office Building Residential	100,000.00	0	100,000.00	80,000	0	0.00	0.00	80,000	500,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY MATTERS AND RURAL DEVELOPMENT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		51001001/22020404	Maintenance of Office/IT Equipments	100,000.00	0	100,000.00	80,000	5,000	0.00	0.00	80,000	300,000
		51001001/22020405	Maintenance of Plants & Generators	500,000.00	0	500,000.00	200,000	152,000	0.00	0.00	200,000	300,000
		51001001/22020406	Other Maintenance Services	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00
		51001001/22020501	Local Training	100,000.00	0	100,000.00	80,000	0.00	0.00	0.00	80,000	200,000
		51001001/22020601	Security Services	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00
		51001001/22020801	Motor Vehicle Fuel Cost	830,000.00	800,000	830,000.00	800,000	303,000	0.00	0.00	800,000	1,000,000
		51001001/22020803	Plant/Generator Fuel Cost	500,000.00	100,000	500,000.00	150,000	10,000	0.00	0.00	150,000	600,000
		51001001/22020901	Bank Charges (Other Than Interest)	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00
		51001001/22021001	Refreshment & Meals	100,000.00	0	100,000.00	80,000	0.00	0.00	0.00	80,000	50,000
		51001001/22021002	Honorarium & Sitting Allowance	100,000.00	0	100,000.00	30,000	0.00	0.00	0.00	30,000	300,000
		51001001/22021003	Publicity and Advertisements	100,000.00	0	100,000.00	80,000	0.00	0.00	0.00	80,000	200,000
		51001001/22021004	Medical Expenses	0.00	0	0.00	0	0.00	0.00	0.00	0.00	200,000
		51001001/22021006	Postages & courier Services	50,000.00	0	50,000.00	40,000	0.00	0.00	0.00	40,000	0.00
		51001001/22021007	Welfare Packages	100,000.00	0	100,000.00	80,000	0.00	0.00	0.00	80,000	40,000
		51001001/22021021	Special Days/Celebrations	200,000.00	0	200,000.00	100,000	0.00	0.00	0.00	100,000	100,000
		51001001/22021014	Annual Budget Expenses & Administration	1,600,000.00	0	1,600,000.00	100,000	0.00	0.00	0.00	100,000	200,000
		Ministry of Local Govt., Chieftaincy Matters & Rural Dev. Total		48,968,439.00	35,815,072	48,968,439.00	37,900,000	27,034,822	1,089,641	2,141,641	34,789,641	46,857,288

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - LOCAL GOVERNMENT STAFF PENSION BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

51002001 Local Government Staff Pension Board

Personnel Cost			48,458,573.00	0.00	48,458,573.00	50,500,000	0	0	0	50,500,000	48,458,573
51002001/21010101	Basic Salary		0.00	0.00	0.00	0		0.00	0.00	0.00	0.00
51002001/21010103	Consolidated Revenue Fund Charge - Salary		43,458,573.00	0.00	43,458,573.00	45,000,000	0.00	0.00	0.00	45,000,000	43,458,573.00
51001001/21010102	Overtime Payment		5,000,000.00	0.00	5,000,000.00	5,500,000	0.00	0.00	0.00	5,500,000	5,000,000.00
51001001/21020106	Leave Allowance		0.00	0.00	0.00	0	0	0	0	0	0.00
Overhead Cost			54,750,000.00	0.00	54,750,000.00	3,315,000	0	0	0	3,315,000	6,615,000
51002001/22020101	Local Travel and Transport - Training		5,000,000.00	0.00	5,000,000.00	0	0.00	0.00	0.00	0	0
51002001/22020102	Local Travel and Transport - Others		150,000.00	0.00	150,000.00	20,000	0.00	0.00	0.00	20,000	800,000
51002001/22020105	Non Accident Bonus		500,000.00	0.00	500,000.00	50,000	0.00	0.00	0.00	50,000	20,000
51002001/22020201	Electricity Charges		1,000,000.00	0.00	1,000,000.00	200,000	0.00	0.00	0.00	200,000	800,000
51002001/22020208	Software Charges/License Renewal		2,000,000.00	0.00	2,000,000.00	50,000	0.00	0.00	0.00	50,000	1,000,000
51002001/22020301	Office Stationeries/Computer Consumables		2,500,000.00	0.00	2,500,000.00	0	0.00	0.00	0.00	0	1,000,000
51002001/22020305	Printing of Non Security Documents		0.00	0.00	0.00	0	0.00	0.00	0.00	0	0
51002001/22020310	Teaching aids/ Instruction Materials		0.00	0.00	0.00	0	0.00	0.00	0.00	0	0
51002001/22020311	Food Stuff /Catering Materials Supplies			0.00		1,000,000	0.00	0.00	0.00	1,000,000	1,000,000
51002001/22020401	Maintenance of Motor Vehicle/Transport Equipm		5,000,000.00	0.00	5,000,000.00	100,000	0.00	0.00	0.00	100,000	100,000
51002001/22020402	Maintenance of Office Furniture		6,000,000.00	0.00	6,000,000.00	0	0.00	0.00	0.00	0	0
51002001/22020403	Maintenance of Office Building Residential		0.00	0.00	0.00	50,000	0.00	0.00	0.00	50,000	50,000
51002001/22020404	Maintenance of Office/IT Equipments		1,500,000.00	0.00	1,500,000.00	200,000	0.00	0.00	0.00	200,000	200,000
51002001/22020405	Maintenance of Plants & Generators		800,000.00	0.00	800,000.00	0	0.00	0.00	0.00	0	0
51002001/22020406	Other Maintenance Services		5,000,000.00	0.00	5,000,000.00	0	0.00	0.00	0.00	0	0

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - LOCAL GOVERNMENT STAFF PENSION BOARD CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-November)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		51002001/22020501	Local Training	0.00	0.00	0.00	50,000	0.00	0.00	0.00	50,000	50,000
		51002001/22020506	Seminars and Conferencews	350,000.00	0.00	350,000.00	100,000	0.00	0.00	0.00	100,000	100,000
		51002001/22020605	Cleaning and Fumigation	6,000,000.00	0.00	6,000,000.00	0	0.00	0.00	0.00	0	0
		51002001/22020605	Pension Verification	1,200,000.00	0.00	1,200,000.00		0.00	0.00	0.00		
		51002001/22020601	Security Services	4,800,000.00	0.00	4,800,000.00	200,000	0.00	0.00	0.00	200,000	200,000
		51002001/22020801	Motor Vehicle Fuel Cost	1,500,000.00	0.00	1,500,000.00	0	0.00	0.00	0.00	0	0
		51002001/22020803	Plant/Generator Fuel Cost	2,000,000.00	0.00	2,000,000.00	500,000	0.00	0.00	0.00	500,000	500,000
		51002001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	5,000	0.00	0.00	0.00	5,000	5,000
		51002001/22020902	Insurance Premium	2,500,000.00	0.00	2,500,000.00	50,000	0.00	0.00	0.00	50,000	50,000
		51002001/22020902	Sitting Allowances	500,000.00	0.00	500,000.00		0.00	0.00	0.00		
		51002001/22021001	Refreshment & Meals	100,000.00	0.00	100,000.00	20,000	0.00	0.00	0.00	20,000	20,000
		51002001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	50,000	0.00	0.00	0.00	50,000	50,000
		51002001/22021003	Publicity and Advertisements	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		51002001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		51002001/22021005	Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		51002001/22021006	Postages & courier Services	1,000,000.00	0.00	1,000,000.00	500,000	0.00	0.00	0.00	500,000	500,000
		51002001/22021007	Welfare Packages	2,000,000.00	0.00	2,000,000.00	20,000	0.00	0.00	0.00	20,000	20,000
		51002001/22021008	Subscription to Professional Bodies	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		51002001/22021021	Special Days/Celebrations	500,000.00	0.00	500,000.00	100,000	0.00	0.00	0.00	100,000	100,000
		51002001/22021014	Annual Budget Expenses & Administration	350,000.00	0.00	350,000.00	50,000	0.00	0.00	0.00	50,000	50,000
		51002001/22021011	Food Stuff/ Catering Material supplies		0.00			0.00	0.00	0.00		
		Local Govt. Staff Pension Board Total		103,208,573.00	0.00	103,208,573.00	53,815,000.00	0	0	0	53,815,000.00	55,073,573

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Taxes - 12010100

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=	=N=	=N=
Internal Revenue Board		2,475,395,310	471,691,812	471,691,812	2,648,391,789	4,818,300,000
20008001/12010021	Okada Tax/Commercial Vehicle		80,000,000	0	0	0
20008001/12010001	Capital Gains Tax	1,000,000	1,200,000	15,000,000	0.00	0
20008001/12010002	Direct Assessment Tax (Current)	50,000,000	60,000,000	54,084,693	24,081,377.72	50,000,000
20008001/12010003	Direct Assessment Tax (Arrears/Late)	0	0	0	0	0
20008001/12010007	PAYE	1,000,000,000	28,316,739	2,575,427,764	2,176,062,041.36	4,000,000,000
20008001/12010008	Pools Betting Tax	1,200,000	1,440,000	0	0	0
20008001/12010010	5% Withholding Tax on Contractors	1,200,000,000	28,167,739	20,668,861	60,676,977.98	65,000,000
20008001/12010011	10% Withholding Tax on Dividends	4,000,000	11,162,336	16,828,851	48,393,093.59	40,000,000
20008001/12010012	10% Withholding Tax on Bank Interests	210,195,310	245,962,058	117,084,611	251,178,902.50	600,000,000
20008001/12010014	10% Withholding Tax on Royalties	3,000,000	3,600,000	2,310,000	40,510,374.18	24,000,000
20008001/12010015	10% Withholding Tax on Directors Fees	1,000,000	1,652,087	8,346,800	3,262,314.49	8,500,000
20008001/12010016	Withholding Tax on Consultancies	3,500,000	7,861,493	3,442,085	43,864,706.75	30,000,000
20008001/12010017	Development Levy	1,500,000	2,329,360	6,212,000	362,000.00	800,000

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Taxes Cont'd. - 12010100

Organisation/Economic Code	Revenue Line Item Description	2017 Approved Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=		
Office of the Accountant General		292,404,690	551,431,633	553,000,000	0	0
20007001/12010001	Development Levy	0	200,000,000	0	0	0
20007001/12010019	Stamp Duty Tax	129,010,737	154,812,884	100,000,000	0	0
20007001/12010022	10% Tax on Consultancies	11,393,953	14,218,749	3,000,000	0	0
20007001/12010023	1% Education Levy	150,000,000	180,000,000	200,000,000	0	0
20007001/12010010	5% Withholding Tax on payment to Contractors	1,000,000	1,200,000	210,000,000	0	0
20007001/12010010	5% VAT payment to Contractors	1,000,000	1,200,000	40,000,000	0	0
	TOTAL FOR TAXES	1,000,000	1,023,123,445	1,024,691,812	2,648,391,789	4,818,300,000

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DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Licenses General - 12020000

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=		
Ebonyi State Independent Electoral Commission		22,000,000	10,000,000	657,360	0	4,500,000
48001001/12010002	Taxes	22,000,000	10,000,000	0	0	0
48001001/12010010	5% Withholding Tax on payment to Contractors	0	0	0	0	3,000,000
48001001/12010023	1% Education Levy	0	0	657,360	0	1,500,000
Board of Internal Revenue		1,000,000,000	1,211,316,000	79,349,300	76,479,600	74,000,000
20008001/12020032	Motor Vehicle Licenses	998,500,000	1,198,200,000	58,845,300	58,130,600	70,000,000
20008001/12020033	Drivers' Licenses	1,500,000	13,116,000	20,504,000	18,349,000	4,000,000
20008001/12020048	Commercial Vehicle Licences	0	0	0	0	0
Ministry of Works and Transport		70,000,000	70,000,000	5,200,000	155,000	2,200,000
34001001/12020033	Renewal of Drivers Licences	60,000,000	60,000,000	200,000	20,000	200,000
34001001/12020049	Heavy Duty Vehicle Permit	10,000,000	10,000,000	5,000,000	135,000	2,000,000
34001001/12020078	Soil Testing	0	0	0	0	0
Ministry of Information and State Orientation		0	0	0	0	0
23001001/12020042	Newspapers Vendors Licence	0	0	0	0	0
Ministry of Agriculture Forest Licences		0	20,000,000	20,000,000	0	0
15001001/12020038	Forest Licences	0	20,000,000	20,000,000	0	0
TOTAL FOR LICENCE			1,311,316,000	105,206,660	76,634,600	80,700,000

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020

DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fees General - 12020400

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=	=N=	=N=
Agency for Mass Literacy		0	110,000	110,000	0	110,000
17010001/12040208	Registration of Learning Centers	0	50,000	50,000	0	50,000
17010001/12040592	Renewal of Registration of Learning Centres	0	60,000	60,000	0	60,000
Board of Internal Revenue		189,489,700	169,372,880	103,208,600	153,986,950	199,000,000
20008001/12040045	Change of Ownership (Vehicle Test & Drivers Test)	61,989,700	40,427,250	39,253,600	29,796,725	40,000,000
20008001/12040055	Identification of Motor Vehicles Fees	27,000,000	5,496,250	7,469,000	12,414,225	15,000,000
20008001/12040000	Fees for Motor Vehicle New Plate Numbers	100,000,000	120,000,000	52,509,000	109,362,000	140,000,000
20008001/12040058	Insurance Premium	500,000	3,449,380	3,977,000	2,414,000	4,000,000
Revenue Appeal Commssion		0	425,000	425,000	0	0
20008002/12040053	Application Fee	0	200,000	200,000	0	0
20008002/12040089	Oath, Certified Copies and Judgement Fees	0	125,000	125,000	0	0
20008002/12040594	Affidavit Fees	0	100,000	100,000	0	0
Ministry of Commerce and Industry		63,000,000	670,540,000	360,400,000	44,227,833	370,900,000
22001001/12040125	Registration of Business Premises (Current)	20,000,000	200,000,000	50,000,000	1,790,000	50,000,000
22001001/12040130	Haulage Fees (Quarry)	40,000,000	300,000,000	100,000,000	38,247,333	100,000,000
22001001/12040220	Registration Fees - Proposed Cooperative Socieity	2,500,000	20,000,000	10,000,000	605,500	0
22001001/12040249	Fee for Industrial Plot Allocation	50,000	30,000,000	200,000,000	0	0
22001001/12040250	Supervision	400,000	480,000	200,000	48,000	200,000
22001001/12040251	Industrial Estate Processing Fees	50,000	60,000	200,000	0	200,000
22001001/12040252	Domestic Trade Fares	0	0	0	0	500,000
22001001/12040253	Renewal of Business Premises	0	120,000,000	0	3,252,000	20,000,000
22001001/12040249	Industrial Plot Allocation Fees		0	0	285,000	200,000,000

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020

DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=	=N=	=N=
Ministry of Education		6,500,000	146,920,000	11,850,000	16,081,000	24,550,000
17001001/12040027	Tenders Fees for Contractors	100,000	20,000,000	300,000	710,000	0
17001001/12040064	Approval Inspection fees for Private Sch. SSC & JSC	1,000,000	30,000,000	400,000	1,000,000	2,200,000
17001001/12040080	Processing Fee for Certificate Evaluation	100,000	10,000,000	300,000	120,000	200,000
17001001/12040084	Organization Fees for Book Fair Publishers	100,000	120,000	0	0	0
17001001/12040289	Applic Fees for Establishment of new Educational Institute	500,000	600,000	1,000,000	920,000	2,200,000
17001001/12040290	Approval Registration Fee for Institutions	1,000,000	1,200,000	1,400,000	820,000	1,900,000
17001001/12040291	Annual Renewal Fees for Institutions	1,000,000	30,000,000	7,100,000	0	15,200,000
17001001/12040292	Recognition Insp. Fees for Institutions	500,000	10,000,000	1,200,000	710,000	2,200,000
17001001/12040293	Evaluation Fees for Institutions	200,000	5,000,000	150,000	0	150,000
17001001/12010023	1% Educational Levy	2,000,000	20,000,000	0	55,000	500,000
17001001/12040535	Annual Renewal and Operation Fees for Private Schools	2,350,000	20,000,000	0	11,746,000	0
Ministry of Health		1,000,000	60,450,000	5,550,000	1,271,500	4,550,000
21001001/12040027	Tender Fees	900,000	10,000,000	1,500,000	700,000	1,500,000
21001001/12040488	Renewal of Hospital Fees	450,000	20,000,000	1,000,000	405,500	1,000,000
21001001/12040487	Registration of Hospital Fees	0	20,000,000	550,000	166,000	550,000
21001001/12040041	Public Health Laboratory Fees	0	450,000	500,000	0	500,000
21001001/12040204	Registration for Trade Medical Institution	0	2,000,000	1,000,000	0	0
21001001/12040205	Fees for Trade Fair Trade Medical Institution	0	2,000,000	1,000,000	0	1,000,000
21001001/12040304	Store Allocation	0	2,000,000	0	0	0
21001001/12040309	Interm/Emigratoin Yellow and Card Fee	0	2,000,000	0	0	0
21001001/12040479	Comm. Entrance Exa Fee (Pub. Health)	0	2,000,000	0	0	0
College of Nursing and Midwifery Uburu		0	0	5,460,000	5,005,000	8,775,000
21104001/12040052	Tuition Fee	0	0	4,200,000	3,850,000	6,750,000
21101001/12040256	Accommodation Fee	0	0	1,260,000	1,155,000	2,025,000

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=	=N=	=N=
Primary Health Care Development Agency		0	85,000,000	0	0	0
21103001/12040027	Tender Fees	0	10,000,000	0	0	0
21103001/12040312	Card Fee	0	10,000,000	0	0	0
21103001/12040425	Medical Bill	0	50,000,000	0	0	0
21103001/12040643	Laboratory Services	0	10,000,000	0	0	0
21103001/12040310	Drugs	0	5000000	0	0	0
Ministry of Justice		8,450,000	9,645,000	2,700,000	1,470,000	3,000,000
26001001/12040026	Court Award Fees	500,000	600,000	100,000	0	0
26001001/12040595	Vetting of Contract Fees	1,000,000	1,200,000	1,000,000	0	1,000,000
26001001/12040089	Oath Fees	400,000	480,000	300,000	780,000	300,000
26001001/12040090	Estate Administration Fees	300,000	360,000	200,000	0	500,000
26001001/12040091	Fiat Fees	500,000	600,000	500,000	690,000	1,000,000
26001001/12040184	1% Vetting Fee (MOJ)	5,000,000	6,000,000	0	0	0
26001001/12040282	Trust Fees	550,000	165,000	500,000	0	100,000
26001001/12040409	Certification of Documents	200,000	240,000	100,000	0	100,000
Ministry of Water Resources		4,000,000	631,500,000	633,000,000	291,000	27,709,000
52001001/12040017	Registration of Contractors	0	0	0	0	0
52001001/12040027	Tender Fees	1,000,000	1,500,000	3,000,000	225,000	2,775,000
52001001/12040260	Water Connection Fee	500,000	150,000,000	150,000,000	66,000	4,934,000
52001001/12040261	Change of Line	1,000,000	10,000,000	10,000,000	0	2,000,000
52001001/12040262	Installation of Water Meters	1,000,000	300,000,000	300,000,000	0	1,000,000
52001001/12040263	Water Reconnection Fee	300,000	150,000,000	150,000,000	0	2,000,000
52001001/12040462	Adveristment Fee	200,000	10,000,000	10,000,000	0	1,000,000
52001001/12040151	Renewal of Registration of Contractors	5,000,000	10,000,000	10,000,000	0	0
52001001/12040264	Current Water Rate	550,000	0	0	0	10,000,000
52001001/120402	Arrears of Water Rate	200,000	0	0	0	2,000,000
52001001/12040223	Water to Water Tankers		0	0	0	2,000,000

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020

DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=	=N=	=N=
Ministry of Works and Transport		11,114,000	258,000,000	145,200,000	37,671,100	81,080,000
34001001/12040	Passengers Manifest	0	30,000,000	0	33,600	100,000
34001001/12040017	Registration of Contractors	1,000,000	20,000,000	5,000,000	6,915,000	5,000,000
34003001/12040027	Tender Fees	50,000	30,000,000	5,000,000	3,060,000	5,000,000
34003001/12040135	Driving Test Fees	0	10,000,000	1,000,000	113,000	200,000
34001001/12040037	Illegal Parking Lot Fees (Obstruction)	1,100,000	5,000,000	1,200,000	453,500	1,200,000
34001001/12040129	Emblem Revenue	1,000,000	20,000,000	30,000,000	10,000,000	20,000,000
34001001/12040145	Loading and Offloading	2,164,000	10,000,000	0	240,000	600,000
34001001/12040151	Renewal of Contractors Registration	1,000,000	10,000,000	2,000,000	300,000	2,000,000
34001001/12040152	Registration/Renewal for Auctioneers	100,000	5,000,000	500,000	81,000	500,000
34001001/12040154	Road Traffic Examination Fee	200,000	2,000,000	10,000,000	1,670,000	10,000,000
34001001/1200230	Laboratories	500,000	1,000,000	1,000,000	166,000	500,000
34001001/12040253	Taxi/Tricity Car Resgistration Fee	0	30,000,000	30,000,000	0	480,000
34001001/12040387	Road Crossing/Closing	0	15,000,000	500,000	0	500,000
34001001/12040114	Heavy Duty Vehicle Permert	0	10,000,000	24,000,000	0	0
34001001/12040388	Heavy Duty Daily Tolls (Trailer Lorry, Tipper)	4,000,000	30,000,000	0	0	0
34001001/12040389	Daily Tolls on Commercial Vechiles	0	30,000,000	30,000,000	12,639,000	30,000,000
34001001/12040390	Rider Card/Permert	0	0	5,000,000	2,000,000	5,000,000

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020

DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=	=N=	=N=
Ebonyi State Universal Basic Education Board		19,500,000	23,400,000	23,400,000	6,040,000	23,000,000
17003001/12040017	Registration Fees	14,000,000	16,800,000	16,800,000	2,320,000	10,000,000
17003001/12040027	Trend Fee	5,000,000	6,000,000	6,000,000	3,500,000	10,000,000
17003001/12040018	Renewals of Registration Fees	500,000	600,000	600,000	220,000	3,000,000
Department of General Services		150,000	180,000	180,000	0	0
110017001/12040017	Issuance of Certificate of Origin (Indegenship)	150,000	180,000	180,000	0	0
110017001/12040281	Indigeneship Certificate	0	0	0	0	0
Liason Office - Abuja		200,000	240,000	240,000	165,000	500,000
11021002/12040281	Issuance of Certificate of Origin (Indegenship)	200,000	240,000	240,000	165,000	500,000
Liason Office - Lagos		200,000	240,000	210,000	33,000	200,000
11021002/12040281	Issuance of Certificate of Origin (Indegenship)	200,000	240,000	210,000	33,000	200,000
Ministry of Information and State Orientation		0	0	0	0	0
23001001/12040027	Tender Fee	0	0	0	0	0
23001001/12040462	Advertisement	0	0	0	0	0

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=	=N=	=N=
Ebonyi State Newspaper & Publishing Corporation		0	35,000,000	0	0	0
23055001/12040036	Advertisement Fees	0	30,000,000	0	0	0
23055001/12040040	Medical Consultancy Fees	0	5,000,000	0	0	0
Office of the Head of Service		0	30,000,000	30,000,000	0	0
25001001/12040027	Tender Fees	0	10,000,000	10,000,000	0	0
25001001/12040052	School/Tuition/Examination Fees	0	10,000,000	10,000,000	0	0
25001001/12040232	Registration of Consultants	0	10,000,000	10,000,000	0	0
Office of the Auditor General (State)		125,000	125,000	125,000	10,000	200,000
40001001/12040235	Registration of External Auditor	25,000	25,000	25,000	10,000	100,000
40001001/12040027	Tenders Fees	0	0	0	0	0
40001001/12040151	Renewal of Registration	100,000	100,000	100,000	0	100,000
Office of the Auditor General (Local Government)		0	0	0	0	0
40001002/12040235	Registration of External Auditors	0	0	0	0	0
40001002/12040265	Renewal of Registration	0	0	0	0	0

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=	=N=	=N=
Ebonyi State Independence Electoral Commission		0	8,000,000	800,000		38,250,000
48001001/12040127	Tender Fee		2,000,000	0	0	500,000
48001001/12040151	Registration of Contractors	0	0	0	0	500,000
48001001/12040104	Councillorship Election	0	2,000,000	0	0	25,650,000
48001001/12040105	Chairmanship Election	0	2,000,000	0	0	10,400,000
48001001/12040106	Others (Bye Elections)	0	2,000,000	800,000	0	1,200,000
48001001/12040341	Application for Ward Creation	0	0	0	0	0
48001001/12040342	Councillorship Candidate	0	2,000,000	0	0	0
48001001/12040344	Chairmanship	0	0	0	0	0
48001001/12040345	Candidate		0	0	0	0
Ministry of Soild Mineral		961,795,268	1,258,762,161	1,363,000,000	320,519,958	843,000,000
33051001/12040130	Haulage Fees	0	500,000,000	700,000,000	305,217,791	700,000,000
33051001/12040141	Registration of Mining Site	0	500,000,000	500,000,000	840,000	0
33051001/12040058	Registration of Presence	1,000,000	128,762,161	50,000,000	1,540,000	30,000,000
33051001/12040057	Internet Fee	940,635,134	30,000,000	8,000,000	300,000	8,000,000
33051001/12040369	Registration of Cooperate Societies	18,160,134	0	50,000,000	10,562,167	50,000,000
33051001/12040265	Annual Renewal of Reg. Fees	2,000,000	100,000,000	55,000,000	2,060,000	55,000,000
33051001/12040366	Cental Prodece Beach	0	0	0		0

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=		=N=
Ministry of Agriculture and Natural Resources		90,781,396	571,515,150	41,813,600	1,496,381	24,230,000
15001001/12040046	Veterinary Clinic fees	1,600,000	4,830,000	2,000,000	109,381	2,000,000
15001001/12040025	Fumigation Spraying Pest Control Service	200,000	550	550	0	500,000
15001001/12040027	Tender Fees	800,000	840,000	840,000	0	1,000,000
15001001/12040052	Veterinary School Fees	300,000	360,000	4,000,000	360,000	3,000,000
15001001/12040107	Veterinary Health Certification	5,000	5,500	5,500	0	1,000,000
15001001/12040108	Prophylactic Treatment Fees	600,000	630,000	630,000	0	630,000
15001001/12040111	Fish Pond Inspection Fees	400,000	405,000	405,000	0	100,000
15001001/12040112	Livestock Farm Site Inspection Fees	1,400,000	36,540,000	1,470,000	0	0
15001001/12040113	Meat Inspection Fees	13,360,000	25,669,600	5,000,000	0	2,500,000
15001001/12040115	Haulage Fees for Livestock/Fisheries	34,800,000	41,760,000	2,000,000	0	2,000,000
15001001/12040117	Registration of Produce Stores Fees	1,000,000	1,200,000	550	0	200,000
15001001/12040119	Palm Oil Produce Inspection Fees	1,600,000	228,360,000	462,000	0	300,000
15001001/12040022	Haulage Fees	6,444,000	60,000,000	10,000,000	0	2,000,000
15001001/12040120	Palm Kernel produce Inspection Fees	420,000	462,000	2,000,000	0	500,000
15001001/12040661	Agro Forestry	1,600,000	1,920,000	0	524,000	2,500,000
15001001/12040236	Animal Move. & Disease Surveillance Fees	14,880,000	14,700,000	10,000,000	503,000	2,500,000
15001001/12040660	Weight Bridge	0	30,000,000	0	0	0
15001001/12040653	Parboiling	0	100,000,000	0	0	0
15001001/12040654	Milling	7,722,396	20,000,000	0	0	0
15001001/12040110	Butcher's Registration Fees	3,650,000	3,832,500	3,000,000	0	500,000
15001001/120401	Ebonyi Ago Industries	1,600,000	0	0	0	3,000,000

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=	=N=	=N=
Ministry of Agriculture and Natural Resources		12,167,600	629,208,850	25,283,050	907,000	8,600,000
15001001/12040237	Yam Produce Inspection Fees	307,600	3,229,800	2,000,000	0	200,000
15001001/12040238	Rice Produce Inspection Fees	2,200,000	7,560,000	7,560,000	0	300,000
15001001/12040239	Fees for Allocation of Farmland to Farmers	2,000,000	2,400,000	2,520,000	707,000	3,000,000
15001001/12040240	Forestry Fees	0	10,000,000	3,000,000	0	2,000,000
15001001/12040242	Agrisil Viculture Fees	0	1,680,000	1,680,000	0	1,000,000
15001001/12040659	Hides and Skin Inspection Fees	1,840,000	42,000	42,000	0	0
15001001/12040650	Iboko Rice Mill	40,000	200,000,000	0	0	0
15001001/12040651	Ikwo Rice Mill	0	200,000,000	0	0	0
15001001/12040652	Edda Rice Mill	0	200,000,000	0	0	0
15001001/12040243	Indigenous Fruit Trees	0	0	2,415,000	0	200,000
15001001/12040244	Registration of Produce Merchant Fees	0	1,050	1,050	0	200,000
15001001/12040246	Garri Produce Inspection Fees	2,000,000	1,056,000	3,020,000	0	500,000
15001001/12040435	Consultancy, Service, Reg. Of Agro Dealers	880,000	1,680,000	1,680,000	0	200,000
15001001/12040525	Produce Inspection Fees Affairs	1,600,000	1,560,000	1,365,000	200,000	1,000,000
		1,300,000				
Ebonyi State Agricultural Development Corporation (EBADC)			0	0	0	0
15102003/12040117		0	0	0	0	0
15102003/12040117	Registration of Production Distribution	0	0	0	0	0

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020

DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=	=N=	=N=
Ministry of Power		1,500,000	1,800,000	1,800,000	0	0
31008001/12040027	Tender Fees	1,000,000	1,200,000	1,200,000	0	0
31001001/12040140	Fire Inspection Fees	500,000	600,000	600,000	0	0
Ebonyi State Fire Service		0	0	0	0	0
31008001/12040027	Tender Fees	2,000,000	0	0	0	0
31008001/12040139	Fire Service Training Fees	880,000				
Ebonyi State Transport Corporation (EBOTRANS)		0	12,000,000	0	0	0
34053001/12040396	Registration of Commercial Vehicle Fees	0	12,000,000	0	0	0
Ebonyi State Tourism Board						
36052001/12040245	NTDC - Registration of Hotels	0	0	0	0	0
Ebonyi State Hotels Afikpo						
36052002/12040256	Accommodation	0	0	0	0	0
	Room Services	0	0	0	0	0
Ebonyi State Hotels Abakaliki						
36052003/12040256	Accommodation	0	0	0	0	0
36052003/12040257	Laundry Services	0	0	0	0	0

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=	=N=	=N=
Ministry of Lands and Survey		42,400,000	56,880,000	27,200,000	7,696,767	29,050,000
60001001/12040027	Tender Fees	0	0	3,000,000	700,000	3,000,000
60001001/12040003	Surrender Fees	800,000	960,000	0	0	0
60001001/12040164	Certified True Copy of Registration Instructions	200,000	240,000	200,000	122,000	200,000
60001001/12040168	Non Refundable Application Fees	3,000,000	3,600,000	2,000,000	620,000	3,000,000
60001001/12040169	Computer Service Fees	1,000,000	1,200,000	1,000,000	269,000	1,000,000
60001001/12040333	Searches Fees	500,000	600,000	400,000	303,000	500,000
60001001/12040280	Recertification Fees	0	0	0	0	0
60001001/12040050	Inspection Fees	200,000	2,000,000	5,000,000	1,134,000	5,000,000
60001001/12040058	Verification of Certificate Fees - NCE	0	0	0	0	0
60001001/12040181	Development Fees	0	0	0	0	0
60001001/12040259	Fees for Stamp duties document	0	0	0	4,400	50,000
60001001/12040003	Preimum and Acceptance Fees	6,000,000	7,200,000	2,500,000	708,818	3,000,000
60001001/12040038	Surevy Fee/Charting Fee	0	0	0	47,000	0
60001001/12040403	Base Stations for Telecoms Masts	15,000,000	18,000,000	0	0	0
60001001/12040274	Registration /Late Registration Fees	8,000,000	9,600,000	6,000,000	1,259,333	6,000,000
60001001/12040275	Consent Fees	5,000,000	9,600,000	5,000,000	2,038,549	6,000,000
60001001/12040276	Approval Fees	400,000	480,000	400,000	178,333	0
60001001/12040277	Preparation Fees	300,000	1,000,000	400,000	163,333.34	500,000
60001001/12040278	Publication Fees	1,500,000	1,800,000	1,000,000	139,000	500,000
60001001/12040279	Caution Fees	500,000	600,000	300,000	10,000	300,000

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=	=N=	=N=
PSU Project Support Unit (MDG's)		0	0	3,000,000	0	3,000,000
Office of the Surveyor - General		25,000,000	13,000,000	15,000,000	2,190,000	15,000,000
60002001/12040038	Survey Fee	20,000,000	10,000,000	10,000,000	554,000	10,000,000
60002001/12040157	Charting Fee	2,500,000	500,000	1,500,000	27,000	1,500,000
60002001/12040254	Cloth Copy Fee	1,500,000	2,000,000	3,000,000	1,561,000	3,000,000
60002001/12040255	Survey Check Fee	1,000,000	500,000	500,000	48,000	500,000
Ebonyi State Housing Development Corporation		300,000	360,000	850,000	0	0
60010001/12040027	Tender Fee	200,000	240,000	250,000	0	0
60010001/12040461	House Numbering Fee	100,000	120,000	500,000	0	0
60010001/12040267	Non Returnable dep. for Purchase of tender form		0	100,000	0	0
High Court 1 Abakaliki		12,000,000	14,400,000	30,000,000	11,573,597	30,000,000
26051001/12040018	Marriage Registry	6,000,000	7,200,000	0	0	0
26051001/12040026	Court Fees	1,000,000	1,200,000	15,000,000	1,441,690	15,000,000
26051001/120040283	Probate Fees	5,000,000	6,000,000	15,000,000	10,131,907	15,000,000
RVENUE APPEAL COMMISSION		0	0	400,000	0	0
20008002/12040002	Affidavit Fees	0	0	100,000	0	0
20008002/12040053	Application Fees	0	0	200,000	0	0
20008002/12040089	Oath Fees, Cetifed Copies and Judgment	0	0	100,000	0	0
Customary Court of Appeal, Abakaliki		2,500,000	3,000,000	3,000,000	1,441,690	3,000,000
26052001/12040138	Court Fees	2,500,000	3,000,000	3,000,000	1,441,690	3,000,000

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=	=N=	=N=
Abakaliki Capital Territory Development Board		44,700,000	78,900,000	85,200,000	47,622,068	137,000,000
63001001/12040050	Inspection Fees	8,000,000	10,000,000	5,000,000	7,839,353	15,000,000
63001001/12040053	File and Application Form Fee	7,000,000	14,000,000	15,000,000	2,645,882	15,000,000
63001001/12040181	Interim Development Fee	2,000,000	4,000,000	4,000,000	260,000	10,000,000
63001001/12040264	Registration Fees	3,000,000	6,000,000	5,000,000	6,147,500	16,000,000
63001001/12040268	Planning /Development Rate	5,500,000	15,000,000	22,500,000	11,696,657	25,000,000
63001001/12040269	Fees for Registration of Application for Fencing of Plot	4,500,000	8,000,000	6,000,000	8,233,157	15,000,000
63001001/12040270	Fees for Fencing of a Plot only	2,000,000	4,000,000	8,000,000	2,850,040	5,000,000
63001001/12040271	Pegging Fees	4,500,000	5,000,000	7,500,000	2,784,500	15,000,000
63001001/12040272	Fees for Building Completion Certificate	2,000,000	4,000,000	1,200,000	4,586,000	9,000,000
63001001/12040273	Building.	500,000	500,000	500,000	76,979	1,000,000
63001001/12040462	Outdoor Advertistment	2,000,000	2,000,000	2,000,000	200,000	2,000,000
63001001/12040200	Street Naming Fees	500,000	2,000,000	2,500,000	302,000	3,000,000
63001001/12040200	Mast Location Fee	200,000	400,000	2,000,000	0	2,000,000
63001001/12040000	Private Mass Transit Location Fees	3,000,000	4,000,000	4,000,000	0	4,000,000
Ministry of Youth Development and Sports		450,000	420,000	140,000	83,188	100,000
13001001/12040103	Residential Qaurters (Democracy Estate)	300,000	120,000	140,000	69,188	0
13001001/12040183	Registration of New Voluntary Youth Association	150,000	120,000	140,000	14,000	100,000
13001001/12040184	Fees General	0	300,000	0	0	0

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020

DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=	=N=	=N=
Ministry of Women Affairs and Social Development		1,300,000	5,060,000	4,560,000	753,100	6,000,000
14001001/12040027	Registration of Clubs	0	0	0	0	0
14001001/12040154	Registration of Non Governmental Organisation	1,000,000	1,200,000	600,000	533,000	800,000
14001001/12040155	Renewal of Registration of Non Governmental Organisation	300,000	360,000	360,000	186,500	600,000
14001001/12040156	Renewal of Registered Clubs	0	0	0	0	0
14001001/12040285	Social Welfare	0	3,500,000	3,000,000	1,600	4,000,000
14001001/12040160	Annual Supervision of all Organization	0	0	0	0	0
14001001/12040161	Registration of Daycare Centers/Children Homes/Motherless Babies Home	0	0	600,000	32,000	600,000
Ministry of Human Capital Development and Monitoring		42,400,000	50,880,000	30,487,300	918,000	4,500,000
11020001/12040154	Registration of \Non Governmental Organisation (Empowerment)	1,000,000	1,200,000	600,000	0	1,000,000
11020001/12040155	Organisation	300,000	360,000	360,000	0	500,000
14001001/12040103	Non Refundable Application Fee for Micro Cred	0	0	0	0	1,000,000
14001001/12040232	Registration of Consultants	1,000,000	0	0	0	500,000
14001001/1204267	Purchase of Contract Form	0	0	0	0	1,000,000
14001001/120435	Consultation Fee	1,000,000	0	0	0	500,000
Ebonyi State Library Board		39,100,000	1,200,000	545,750	459,000	1,000,000
17008001/12040027	Renewal of Registration Fee	5,000,000	0	245,750	0	0
17008001/12040838	Reader Registration Fee	1,500,000	1,200,000	300,000	459,000	1,000,000
Examination Development Centre		2,000,000	46,920,000	28,435,800	0	34,200,000
17009001/12040481	FSLCE Result	30,500,000	6,000,000	3,500,000	5,308,700	6,000,000
17009001/12040485	BECE Scrach Card Fees	100,000	1,800,000	0	0	0
17009001/12040479	Common Entrance Examination Fees	200,000	2,400,000	7,000,000	4,907,100	5,500,000
17009001/12040482	BECE	3,000,000	36,600,000	3,907,900	3,845,800	4,000,000
17009001/12040409	Certificatoin	120,000	120,000	14,027,900	14,181,600	18,700,000

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020

DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=	=N=	=N=
Ebonyi State College of Education Ikwo		100,862,121	91,531,350	99,164,081	8,700,700	24,882,500
17019001/12040052	Tuition Fees and Other Fees	100,862,121	91,531,350	99,164,081	8,700,700	24,882,500
Ebonyi State University		2,690,183,668	1,715,734,824	2,177,530,145	386,429,880	604,883,439
17021001/12040052	Tuition Fee	0	1,303,605,204	1,860,933,410	183,726,790	250,000,000
17021001/12040295	Fees from regular undergraduate Students	1,606,757,868	46,955,373	73,772,880	199,273,370	350,000,000
17021001/12040296	Fees from work and study programme	643,467,800	114,128,070	46,559,130	841,370	883,439
17021001/12040297	Fees from Pre-Degree School	34,158,000	251,046,177	191,264,725	2,588,350	4,000,000
17021001/12040298	Fees from post graduate School	405,800,000		5,000,000	0	0
17021001/12040441	Fees for Concessional Admissions	0	0	0	0	0
Secondary Education Board		331,000,000	0	0	0	0
17051001/12040052	School Fees (Boarding Fees)	331,000,000	0	0	0	0
School of Health Technology Ngbo		20,000,000	0	5,000,000	2,500,000	6,000,000
21026001/12040052	Tuition Fees	20,000,000	0	5,000,000	2,500,000	6,000,000

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	409 =N=	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct. =N=	2020 Budget Estimates =N=
			=N=	=N=		
Ebonyi State Hospitals Management Board		24,700,000	22,590,000	16,150,000	9,933,105	17,800,000
21102001/12040041	Laboratory Fees	3,000,000	3,600,000	3,500,000	3,451,475	4,500,000
21102001/12040310	Drug and Dressing Material Fees	2,000,000	2,400,000	1,000,000	290,730	1,000,000
21102001/12040311	Folder Fees	700,000	840,000	700,000	81,350	700,000
21102001/12040312	Cards Fees	5,000,000	6,000,000	2,000,000	1,802,200	2,500,000
21102001/12040314	Emergency Fee	1,000,000	250,000	250,000	0	0
21102001/12040315	Admission Fee	1,000,000	1,200,000	1,000,000	95,050	100,000
21102001/12040317	Consultation Fees	1,000,000	0	0	349,400	2,000,000
21102001/12040433	Bedding Fees	1,000,000	3,600,000	2,000,000	403,400	2,000,000
21102001/12040425	Medical Examination Fee	2,000,000	1,200,000	2,000,000	533,000	1,000,000
21102001/12040427	Minor Operation Fee	2,000,000	1,000,000	1,000,000	631,000	1,000,000
21102001/12040428	Major Operation Fee	6,000,000	1,000,000	1,000,000	0	0
21102001/12040317	Motuary/Storage Fee	0	1,500,000	1,700,000	2,295,500	3,000,000
21102001/12040432	Police Cases/Report Fees	0	0	0	0	0
21102001/12040649	Surgery Fees	0	0	0	0	0

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020

DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=	=N=	=N=
Ministry of Environment		101,630,000	116,600,000	68,800,000	7,827,500	134,300,000
35001001/12040017	Registration Fees	8,000,000	9,600,000	500,000	0	0
35001001/12040027	Tender Fee (Contractor)	15,000,000	18,000,000	300,000	30,000	300,000
35001001/12040031	Environmental. Impact Assessment Reports	15,000,000	18,000,000	10,000,000	0	10,000,000
35001001/12040151	Renewal of Registration	3,630,000	6,000,000	6,000,000	0	0
35001001/12040304	Contract Fees (Qarry)	10,000,000	12,000,000	40,000,000	0	100,000,000
35001001/12040566	Sanitation Fees	20,000,000	24,000,000	0	0	0
35001001/12040209	Establishment	0	0	1,000,000	7,000	1,000,000
35001001/12040211	Air Pollution/Sanitary Fee	0	0	1,000,000	0	3,000,000
35001001/12040000	Environmental. Management Fees	10,000,000	5,000,000	5,000,000	7,790,500	15,000,000
35001001/12040000	Pit Reclamation Fees	20,000,000	24,000,000	5,000,000	0	5,000,000
Ministry of L.G, Chieftaincy Matters and Rural Development		600,000	0	96,050,000	163,000	5,000,000
51001001/12040004	Trading Permit	300,000		70,000,000	0	0
51001001/12040326	Capitation Rate	300,000		6,050,000	113,000	5,000,000
51001001/12040207	Slaughter Fee	150,000		5,000,000	0	0
51001001/12040136	Daily Toll	150,000		15,000,000	50000	0

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=	=N=	=N=
Ministry of Culture and Tourism		36,570,000	43,114,000	7,430,000	80,000	12,630,000
36001001/12040027	Tender Fees	500,000	600,000	50,000	0	60,000
36001001/12040053	Application Fees	9,255,000	11,106,000	30,000	0	30,000
36001001/12040245	Registration of Hotel and Restaurant Fees	17,320,000	20,784,000	3,000,000	0	3,000,000
36001001/12040399	Hotels and Restaurant Renewal Fees	8,000,000	9,600,000	4,000,000	80,000	4,000,000
36001001/12040334	Renewal of Culture Group	200,000	240,000	50,000	0	50,000
36001001/12040335	Registration of Cultural Groups	195,000	234,000	50,000	0	100,000
36001001/12040400	Registration of Contestant for beauty Pageant	200,000	50,000	50,000	0	40,000
36001001/12040007	Registrantion of Artists	200,000	50,000	50,000	0	200,000
36001001/12040543	Registration of Tourism Promoters	500,000	300,000	100,000	0	150,000
36001001/12040544	Promoters	200,000	150,000	50,000	0	5,000,000
Office of the Secretary to State Government			500,000	500,000	226,000	700,000
11013001/12040217	Issuance of Certificate of Origin (Indegenship)	0	500,000	500,000	226,000	700,000
		0			0	
Ministry of Human Capital Development and Monitoring		0	0	1,820,000		0
11020001/12040154	Registration of NGO (Empowerment)	0	0	500,000	0	0
11020001/12040168	Scheme	0	0	1,000,000	0	0
11020001/12040155	Annaual Renewal Fee	0	0	200,000	0	0
11020001/12040400	Registration of Consultant	0	0	120,000	0	0
		0			0	
Ebonyi State Road Maintance Agency (EBROMA)			0	0	0	0
34001001/12040437	Fees	0	0	0	0	0
	TOTAL FOR FEES	0	6,862,739,215	5,451,743,326	1,077,773,317	2,723,699,939

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020

DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Fines General - 12020400

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=	=N=	=N=
Ministry of Health		0	0	0	0	0
21001001/12050027	Fines for Sanitary Offenses	0	0	0	0	0
Ministry of Works and Transport		0	0	100,000	197,500	300,000
34001001/12050025	Penalty for Heavy Duty Vehicle	0	0	0	0	0
34001001/12050003	Traffic Offences	0	0	100,000	197,500	300,000
34001001/12050037	Task force on Okada	0	0	0	0	0
Ministry of Agriculture and Natural Resources		2,300,000	2,560,000	2,415,000	0	3,500,000
15001001/12050024	Forest Offenses	0	0	0	0	2,500,000
15001001/12050038	Fines on Imported Livestock and Fisheries	2,300,000	2,560,000	2,415,000	0	1,000,000
Ebonyi State Road Maintenance Agency (EBROMA)		8,000,000	8,600,000	8,600,000	0	0
34004001/12050007	Road Infrastructural Regulatory Fines	1,500,000	1,800,000	1,800,000	0	0
34004001/12050002	Obstruction Fines	1,500,000	1,800,000	1,800,000	0	0
34004001/12050003	Fines for illegal cutting of roads	0	0	0	0	0
34004001/12050003	Penalties	5,000,000	5,000,000	5,000,000	0	0
Ebonyi State Transport Corporation (EBOTRANS)		0	0	0	0	0
34053001/12080078	Commission, Rent, Hawkers Permit	0	0	0	0	0

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fines General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=	=N=	=N=
High Court 1 Abakaliki		1,010,000	0	1,500,000	1,280,000	2,000,000
26051001/12051001	Court Fines	1,010,000	0	1,500,000	1,280,000	2,000,000
Customary Court of Appeal, Abakaliki		1,000,000	1,500,000	100,000	0	1,500,000
26052001/12050000	Court Fines	1,000,000	1,500,000	100,000	0	1500000
Abakaliki Capital Territory Development Board		5,000,000	3,000,000	3,000,000	6,923,229	7,000,000
63001001/12050003	Penalties	5,000,000	3,000,000	3,000,000	6,923,229	7,000,000
Ministry of Environment		20,000,000	24,000,000	2,000,000	20,000	3,000,000
35001001/12050026	Fine for Environmental/Sanitation offences	20,000,000	24,000,000	2,000,000	20,000	3,000,000
Ebonyi State Sports Council		0	0	0	0	0
13051001/12050000	Bush Bar and illegal structure	0	0	0	0	0
Ministry of Soild Mineral		1,300,038,925	3,185,556,663	200,000,000		100,000,000
33051001/12050011	Mining Officen	1,040,031,140	3,185,556,663	200,000,000	14,000,000	100,000,000
33051001/12050003	Penalties	260,007,785	0	0		0
33051001/12050022	Fines for late Payment of Development Fees	2,655,238,925	0	0		0

**DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS**

Fines General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		2017 =N=	2018 =N=	2019 =N=	2018 =N=	2019 =N=
Revenue Appeal Commssion			100,000	100,000	0	0
20008002/12050003	Penalties		100,000	100,000		0
	TOTAL FOR FINES		3,225,316,663	217,815,000	8,420,729	117,300,000

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Sales General - 12020600

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=	=N=	=N=
		0	20,000,000	0	0	0
Board of Internal Revenue		0	5,000,000	0	0	0
20008001/12060052	Sale of Consolidated Emblems	0	15,000,000	0	0	0
20008001/12060053	Registration Booklet/LP Forms	0	0	0	0	0
Ministry of Health		0	10,000,000	0	0	0
21001001/12060006	Sale of Application Forms for Entrance Exam. into School of Nursery	0	10,000,000	0	0	0
Ministry of Justice		4,620,000	5,544,000	2,500,000	160,000	1,700,000
26001001/12060001	Sales of Law Reports & Legal Publications	0	0	0		0
26001001/12060063	Sales of Ebonyi State Law Books	1,500,000	1,800,000	1,000,000	160,000	200,000
26001001/12060096	Sales of Customary Court Manual	3,000,000	3,600,000	0	0	0
26001001/12060097	Sales of Revised Law of Ebonyi State	120,000	144,000	1,500,000	0	1500000
Ministry of Finance & Economic Development		0	24,012,000	0	0	0
20001001/12060061	Sales of Unserviceable Vehicles	0	24,012,000	0	0	0
Office of the Secretary to State Government		20,010,000	48,012,000	14,005,000	52,911,500	30,700,500
11013001/12060001	Sales of Journals (White Papers)	10,000	12,000	5,000	200	500
11013001/12060004	Sales of Unserviceable Store Items	20,000,000	24,000,000	7,000,000	22,911,300	700,000
11013001/12060	Lease of Ebonyi State Property at Lagos	241,000,000	24,000,000	7,000,000	30,000,000	30,000,000
Government Printing and Stationery Department		241,000,000	289,200,000	50,000,000	0	5,000,000
23055001/12060069	Sales of gazette, white paper, child right	10,100,000	289,200,000	50,000,000	0	5,000,000
Ebonyi State Newspaper & Publishing Corporation		10,000,000	12,000,000	5,500,000	378,240	6,050,000
23013001/12060016	Sales of Newspapers	0	12,000,000	950,000	17,500	950,000
23055001/12060020	Sales of Newspapers/Magazines	0	0	500,000	0	100,000
23055001/12060069	Sales of Advert Space		0	0	360,740	5,000,000

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Sales General Cont'd. - 12020600

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=	=N=	=N=
23055001/12060020	Sales of Old Newspapers	100,000	120,000	50,000	0	0
23055001/12060071	Sales of White Paper	0	0	0	0	0
23055001/12060168	Sales of Advert Space	0	0	4,000,000	0	0
Ebonyi State Independence Electoral Commission		0	3,000,000	0	0	11,150,000
48001001/12060124	Sales of Nomination Form - LGA Chairmen	0	3,000,000	0		2,600,000
48001001/12070124	Sales of Nomination Form - LGA Councilors	0	0	0		8,550,000
Ministry of Agriculture and Natural Resources		172,332,988	206,799,584	155,700,000	0	3,900,000
15001001/12060072	Sales of Fish/Livestock Products	0	0	0	0	0
15001001/12060045	Sales of table size fish	3,900,000	4,680,000	2,000,000	0	1,000,000
15001001/12060033	Sales of Fingerlings (Fish seeds)	2,800,000	3,360,000	2,000,000	0	500,000
15001001/12060130	Sales Piglets	2,600,000	3,120,000	2,000,000	0	500,000
15001001/12060044	Sales pork	1,650,000	1,980,000	1,700,000	0	1,000,000
15001001/12060048	Sales of Broilers	9,884,599	11,861,518	10,000,000	0	200,000
15001001/12060002	Sales of Layers	53,775,993	64,531,191	56,000,000	0	200,000
15001001/12060183	Sales of Feed Mill	97,722,396	117,266,875	82,000,000	0	500,000
Ebonyi Agricultural Development Program (EBADEP)						
15102001/12060042	Sales of Processed Rice	229,500,000	275,400,000	275,400,000	0	0
		229,500,000	275,400,000	275,400,000	0	0
Ebonyi State Transport Corporation (EBOTRANS)		0	0	0	0	0
34053001/12060084	Sales of Tickets	0	0	0	0	0
Ebonyi State Fertilizer and Chemical Company Limited		482,148,929	578,587,714	578,587,714	0	0
15110001/12060073	Sales of Agric Input (Fertilizer)	482,148,929	578,587,714	578,587,714	0	0

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Sales General Cont'd. - 12020600

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=	=N=	=N=
Ebonyi State Industrial Estate Management Board		0	0	0	0	0
22054001/12060083	Sheds	0	0	0	0	0
Ebonyi Building Materials Industry Limited		17,000,000	20,400,000	20,400,000	0	0
22056001/12060085	Sales of High Tension Poles	8,000,000	9,600,000	9,600,000	0	0
22056001/12060086	Sales of Low Tension Poles	3,000,000	3,600,000	3,600,000	0	0
22056001/12060087	Sales of Nine (9) Blocks	4,000,000	4,800,000	4,800,000	0	0
22056001/12060087	Sales of Six (6) Tension Poles	1,500,000	1,800,000	1,800,000	0	0
22056001/12060090	Sales of Road Kerbs, Inter Locks	500,000	600,000	600,000	0	0
Office of the Surveyor – General		10,000	10,000,000	10,000,000	0	10,000
60002001/12060059	Sales of Maps	10,000	10,000,000	10,000,000	0	10,000
Ebonyi State Hotels Afikpo		0	2,000,000	0	0	0
36052002/12060091	Proceeds from Bar	0	500,000	0	0	0
36052002/12060092	Proceeds from Restaurants	0	1,500,000	0	0	0
Ebonyi State Hotels Abakaliki		0	0	0	0	0
36052003/12060091	Proceeds from Bar	0	0	0	0	0
36052003/12060092	Proceeds from Restaurants	0	0	0	0	0
Ministry of Lands and Survey		42,000,000	49,400,000	17,500,000	2,245,325	0
60001001/12060100	Sales of Government Property - Aba	0	0	0	0	0
60001001/12060101	Sales of Government Property - Ikeja – Lagos	20,000,000	24,000,000	0	0	0
60001001/12060102	Sales of Government Property - Liberation Estate	6,000,000	7,200,000	4,500,000	1,100,000	0
60001001/12060103	Sales of Government Property - Democracy Estate	5,000,000	6,000,000	4,000,000	0	0

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Sales General Cont'd. - 12020600

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=	=N=	=N=
60001001/12060104	Sales of Government Property - Onueke Housing Estate	3,000,000	3,600,000	2,500,000	345,000	0
60001001/12060105	Sales of Government Property - Afikpo Housing Estate	3,000,000	3,600,000	2,000,000	236,305	0
60001001/12060106	Sales of Government Property - Abakaliki Urban	5,000,000	5,000,000	4,500,000	3,000	0
60001001/12060106	Sales of Government Property - Udensi Quarters	0	5,000,000	4,500,000	564,020	0
Ebonyi State Library Board		0	0	0	0	0
17008001/12060004	Sales of Surplus Store	417	0	0	0	0
Examination Development Centre				0	0	0
17009001/120600110	Sales of JSCE Photo Allbum	0		0	0	0
Ebonyi State College of Education Ikwo		0	2,500,000	2,500,000	181,000	550,000
17019001/12060006	Sales of Application Form	20,000,000	2,500,000	2,500,000	181000	550,000
Ebonyi State Council for Art and Culture		100,000	0	800,000	0	700,000
36004001/12060001	letters	0	0	400,000	0	350,000
36004001/12060100	Sales of Arts Works	100,000	0	400,000	0	350,000
Department of Executive Council Matters (EXCO)		100,000	120,000	120,000	0	0
11015001/12060016	Sales of Newspaper/Magazines	100,000	120,000	120,000	0	0
Department of General Services		0	0	0	0	0
11015001/12060061	Sales of Unserviceable Vehicles	0	0	0	0	0
TOTAL SALES		0	1,556,975,298	1,133,012,714	55,876,065	59,760,500

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Earning General - 12020700

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=	=N=	=N=
Supervised Agric. Credit Loans Board						
15115001/12060047	Sales of Eggs	0	0	0	0	0
15115001/12060077	Sales of Pullets	0	0	0	0	0
15115001/12060078	Sales of Dropping	0	0	0	0	0
Government Poultry Farm Complex, Nkaliki						
15115001/12060075	Sales of Frozen Chickens & Live Birds	0	35,000,000	0		0
15115001/12060076	Sales of Day Old Chickens (Dock)	0	25,000,000	0		0
Ministry of Water Resources		17,500,000	30,000,000	30,000,000	0	14,000,000
52001001/12060093	Current Water Rate	5,000,000	6,000,000	6,000,000	0	10,000,000
52054001/12060094	Arrears of Water Rate	10,000,000	21,000,000	21,000,000	0	2,000,000
52054001/12060095	Sales of Water Tank to Water Tankers	2,500,000	3,000,000	3,000,000	0	2,000,000
Ebonyi State Scholarship Board						
17056001/12060006	Sales of Forms	0	8,000,000	2,000,000	0	0
Office of the Head of Service		140,000	168,000	150,000	47,400	150,000
25001001/12060003	Sales of Pension ID Card	140,000	168,000	150,000	47,400	150,000
Judiciary Service Commission						
25001001/12060140	Court Chairman and Members	0	0	0	0	0
Women Development Centre						
11021003/120600091	Proceeds from Bar	4,500,000	5,400,000	5,400,000	0	0
11021003/12060092	Proceeds from Restaurants	9,000,000	10,800,000	10,800,000	0	0
11021003/12060093	Cardigan/Sandal	0	1,200,000	1,200,000	0	0

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Earning General Cont'd. - 12020700

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=	=N=	=N=
Ministry of Commerce and Industry		0	200,000,000	310,000,000	20,700,000	220,000,000
22001001/12060000	Sales of unrefundable Application forms at Inaternational Market	0	200,000,000	10,000,000	750,000	20,000,000
22001001/12060014	Sales of Shops at Inaternational Market	0	200,000,000	300,000,000	19,950,000	200,000,000
Ebonyi State Broadcasting Cooperation (EBBC)		0	60,000,000	60,000,000	0	11,850,000
23003001/12060168	Sales of Advert Space/Agencies	0	56,000,000	56,000,000	0	3,000,000
23001001/12060016	Sales of Broches	0	1,000,000	1,000,000	0	8,850,000
23001001/12060018	Sales of Tender Bids for dariary/Calendar	0	3,000,000	3,000,000	0	0
Ministry of Works and Transport		34,170,000	41,004,000	0	0	0
23001001/12060144	Sales of Quarry/Asphalt	34,170,000	41,004,000	0	0	0
Ebonyi World Rice (EBWR)		979,488,000	1,175,385,600	0	0	0
15102003/2202	Sales of Milled Rice	979,488,000	1,175,385,600	0	0	0

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Earning General Cont'd. - 12020700

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=	=N=	=N=
Ministry of Commerce and Industry		200,000	240,000	0	0	0
22001001/12070005	Earnings from the use of Government Hall	200,000	240,000	0	0	0
Ministry of Education			60,000,000	60,000,000	0	0
17001001/12020700	Earnings - Ministry of Education	0	60,000,000	60,000,000	0	0
Ministry of Works and Transport		0	53,616,000	88,360,000	49,589,049.70	81,860,000
34001001/12070003	Hire of Plant	29,510,000	0	0	0	0
34001001/12070046	Hire of Grader	5,000,000	0	0	0	0
34001001/12070048	Hire of Bulldozer	0	0	0	0	0
34001001/12070050	Hire of Payloader	0	0	0	0	0
34001001/12070045	Earning from the ministry's Filling Stations	0	0	360,000	15,000	360,000
34001001/12070000	Earnings from Renewal of Registration	500,000	2,040,000	0	28,256,249.70	50,000,000
34001001/12070073	Earnings from Quarry crushing plant	1,700,000	41,004,000	56,000,000	0	0
34001001/12070080	Earnings from vehicle inspection office (VIO)	1,500,000	0	0	0	0
34001001/12070088	Park Registration	12,000,000	5,100,000	2,000,000	0	1,500,000
34001001/12070089	Earnings from Park	4,250,000	5,472,000	30,000,000	21,317,800	30,000,000
PSU Project Support Unit (MDG's)		4,560,000	0	2,000,000	0	0
11185001/12070020	Hire of Tractor	0	0	2,000,000		0
Ministry of Information and State Orientation		0	5,200,000	5,200,000	1,000,000	5,200,000
23001001/12070095	Goodwill Messenges	0	5,000,000	5,000,000	1,000,000	5,000,000
23001001/12070062	Bid Proceeds	0	200,000	200,000	0	200,000

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Earning General Cont'd. - 12020700

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=	=N=	=N=
Ebonyi Fire Service		0	60,000,000	60,000,000	0	0
31001001/12070105	Earnings from Fire Service		60,000,000	60,000,000	0	0
Ebonyi State Road Maintenance Agency (EBROMA)		0	20,000,000	20,000,000	0	0
34004001/12070003	Earnings from Hire of Plant and Equipments	0	10,000,000	10,000,000	0	0
34004001/12070046	Hire of Grader	0	5,000,000	5,000,000	0	0
34004001/12070048	Hire of Trucks	0	2,000,000	2,000,000	0	0
34004001/12070050	Hire of Pay Loader	0	2,000,000	2,000,000	0	0
34004001/12070102	Matters	0	1,000,000	1,000,000	0	0
Ebonyi State Tourism Board		0	0	0		0
36052001/12070069	Earnings from Cultural Troupes	0	0	0	0	0
36052001/12070064	Amusement Park)	0	0	0	0	0
Ebonyi State Hotels Afikpo						
36052002/12070005	Earnings from Hall - Hire	0	0	0	0	0
Ebonyi State Hotels Abakaliki		0	0	0		0
3652003/12070005	Earnings from Hall - Hire		0	0	0	0
3652003/12070030	Earnings from Abakaliki Hotels	0	0	0	0	0
3652003/12070096	Earnings from African Sit Out	0	0	0	0	0

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Earning General Cont'd. - 12020700

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=	=N=	=N=
Ebonyi State Broadcasting Cooperation (EBBC)		85,935,827	5,000,000	30,101,000	5,752,590	44,202,000
23003001/12070061	Earnings from Radio Station	35,982,804	5,000,000	5,000,000	0	0
23003001/12070062	Earnings from State Television	6,985,110	0	5,000,000	5,000	300,000
23003001/12070097	Earnings from Sport Announcement	11,179,978	0		1,835,080	6,200,000
23003001/12070098	Earning from Obituary Announcement	2,599,792	0	8,000,000	371,810	1,200,000
23003001/12070099	Earnings from Congratulatory Messages	1,523,280	0	1,000	1,745,700	620,000
23003001/12070100	Earnings from Sponsorship	24,848,247	0	12,000,000	1,255,000	3,000,000
23003001/12070101	Earning from Commentaries	2,816,616	0	100,000	540,000	1,000,000
23003001/12070102	Radio Documentary	0	0	0	0	5,620,000
23003001/12070103	TV Documentary	0	0	0	0	810,000
23003001/12070104	Radio Production Gingles	0	0	0	0	120,000
23003001/12070105	TV Production Gingles	0	0	0	0	100,000
23003001/12070106	Radio Production Documentary	0	0	0	0	82,000
23003001/12070107	TV Production Documentary	0	0	0	0	100,000
23003001/12070108	Radio Live Outside Broadcasting	0	0	0	0	8,850,000
23003001/12070109	TV Live Outside Broadcasting	0	0	0	0	16,200,000
Ebonyi State Newspaper & Publishing Corporation		10,000,000	10,000,000	0	0	0
23055001/12070063	Earnings From advertisement	2,000,000	2,000,000	0	0	0
23055001/12070104	Earning From marketing	8,000,000	8,000,000	0	0	0
Office of the Head of Service		5,000,000	5,000,000	2,000,000	160,000	1,500,000
25001001/12070005	Earnings from Hire of SDC Halls	5,000,000	5,000,000	2,000,000	160,000	1,500,000
Ministry of Agriculture and Natural Resources		1,200,000	1,260,000	1,200,000	129,000	0
15101001/12070020	Hire of Tractors	1,200,000	1,260,000	1,200,000	0	0
Ebonyi State Industrial Estate Management Board		10,000,000	10,000,000	0	0	0
22054001/12070028	Charges for Community Service Provider	10,000,000	10,000,000	0	0	0
Ebonyi State Council for Art and Culture		0	1,400,000	700,000	129,000	300,000
36004001/12070069	Earning from Cultural Troupe	0	1,400,000	700,000	129,000	300,000

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Earning General Cont'd. - 12020700

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=	=N=	=N=
Ebonyi State Housing Development Corporation		0	0	0	0	0
60010001/12070003	Earnings from Hire of Equipment	0	0	0	0	0
Ministry of Lands and Survey		10,000,000	10,000,000	10,000,000	0	10,000,000
60001001/12070035	Earning from Premium on Lands	10,000,000	10,000,000	10,000,000	0	10,000,000
Ebonyi State Library Board		0	0	0	0	0
17008001/12070016	Earnings from Binding	0	0	0	0	0
Ebonyi State Sports Council		2,100,000	2,520,000	4,510,000	825,000	4,950,000
13051001/12070051	Gate Talking frin Abakaliki Stadium	300,000	360,000	250,000	0	250,000
13051001/12070063	Earnings from Advertisement	300,000	360,000	1,500,000	0	2,000,000
13051001/12070010	Earnings from Stadium Hire	900,000	1,080,000	2,400,000	745,000	2,400,000
13051001/12070072	Earnings from use of Public Toilets	900,000	1,080,000	360,000	80,000	300,000
Ministry of Water Resources		0	200,000,000	200,000,000	0	0
52001001/12070053	Earnings from borehole Services	0	200,000,000	200,000,000	0	0
EB-RUWASSA		600,000	720,000	720,000	0	0
54002001/12070053	Earnings from borehole Services	600,000	720,000	720,000	0	0
Women Development Centre		63,500,000	76,200,000	76,200,000	0	0
11021003/12070005	Earnings from Hall Fire	3,500,000	4,200,000	4,200,000	0	0
11021003/12070021	Earning from Hotel Accommodation	60,000,000	72,000,000	72,000,000	0	0
High Court 1 Abakaliki			0	0		0
26051001/12070022	Earning from	0	0	0	0	0
Customary Court of Appeal, Abakaliki		1,000,000	204,482,018	0	0	0
26052001/12070023	Earning from	1,000,000	204,482,018	0	0	0
	TOTAL EARNINGS	0	725,638,018	560,991,000	57,584,640	148,012,000

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Rent Government Buildings General - 12020800

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		₦	₦	₦	₦	₦
Ministry of Commerce and Industry		0	10,000,000	0	0	0
22001001/12080001	Rent on Government Quarters	0	10,000,000	0	0	0
22001001/12080003	Rent on Govt Building (International Market)	0	0	0	0	0
Ministry of Culture and Tourism		26,300,000	26,400,000	15,500,000	1,935,000.00	6,250,000
360001001/12080012	Rent Green Park	1,800,000	2,160,000	3,000,000	0	1,250,000
360001001/12080013	Amusement Park	1,250,000	1,500,000	1,250,000	0	1,250,000
360001001/12080016	Fatilami Abubakar Parks	1,250,000	1,500,000	1,250,000	0	1,250,000
360001001/12090005	Lease Rent on Ebonyi Hotels Abakaliki	12,000,000	14,400,000	0	0	0
360001001/12090006	Lease Rent on Ebonyi Hotels Afikpo	5,000,000	6,000,000	5,000,000	0	0
360001001/12090007	Akanu Ibiam International Conference Centre	5,000,000	6,000,000	5,000,000	1,935,000	2,500,000
Ebonyi State Tourism Board		7,500,000	10,308,000	0	0	0
36052001/12080004	Rent on Conference Centres	5,000,000	7,308,000	0	0	0
36052001/12080012	Rent from Green Park	1,250,000	1,500,000	0	0	0
36052001/12080000	Rent from Shop & Pavilions (Amusement Parks)	0	0	0	0	0
36052001/12080016	Rent from 5 Shop & Pavilions at Fatilami Parks	1,250,000	1,500,000	0	0	0
Ebonyi State Hotels Abakaliki		0	0	0		0
36052003/12080015	Shop Rents	0	0	0		0
Ministry of Lands and Survey		32,500,000	38,400,000	22,500,000	1,047,292	4,500,000
60001001/12080001	Rent on Government Executive Quarters	5,000,000	6,000,000	20,000,000	0	0
60001001/12080006	Ground Rent	4,500,000	5,400,000	0	1,047,292	4,500,000
60001001/12080006	Rent on Udensi Staff Quarters	3,000,000	3,000,000	2,500,000	0	0
60001001/12080000	Rent on Oluwale quarters at Lagos	20,000,000	24,000,000	0	0	0

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020

DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Rent Government Buildings General - 12020800

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=	=N=	=N=
Ebonyi State Sports Council		1,000,000	0	5,000,000	0	3,000,000
13051001/12080017	Rent of Lock Up Shops	1,000,000	1,200,000	2,500,000	502,000	2,000,000
13051001/12090005	Lease of Stadium Guest House		0	5,000,000	0	3,000,000
		0				
Ebonyi State Transport Corporation (EBOTRANS)		0	0	0	0	0
34053001/12080078	Commission, Rent, Hawkers Permit		0	0	0	0
Women Development Centre		800,000	960,000	960,000	0	0
11021003/12080017	Shop Rent	800,000	960,000	960,000	0	0
	TOTAL RENT ON BUILDING	0	86,068,000	43,960,000	2,982,292	13,750,000

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Rent on Land and Others General - 12020900

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=		
Ministry of Health		0	10,000,000	0	0	0
21001001/12080000	Rent on Govt. Land & Others - Ministry of Health	0	10,000,000	0	0	0
Ministry of Lands and Survey		4,500,000	4,500,000	4,500,000	0	0
60001001/12090007	Arreas on Ground Rent	0	0	0	0	0
60001001/12090001	Rent on Government Lands	0	0	0	0	0
60001001/12090006	Current (Ground Rent)	4,500,000	4,500,000	4,500,000	0	0
60001001/12090008	Penalty on Ground Rent	0	0	0	0	0
			14,500,000	4,500,000	0	0

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Repayment General - 12021000

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=		
Ministry of Finance & Economic Development		0	0	0	0	0
20001001/12100000	Repayments - Ministry of Finance					

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Investment Incomel - 12021100

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=		
Ministry of Finance & Economic Development		3,000,000	3,600,000	36,000,000	0	0
20001001/12110002	Dividend Received	3,000,000	3,600,000	30,000,000		0
20001001/12110003	Government Securities	0	0	6,000,000		0
Ebonyi State Investment and Property Company Limited		3,000,000	8,000,000	17,000,000	19,572,767	27,000,000
220001201/12110002	Dividend Received fluctuating	2,000,000	4,000,000	6,000,000	18,055,267	20,000,000
20001001/12110003	Dividends from Investment	500,000	2,000,000	9,000,000	628,000	1,000,000
20001001/1211000	Income from other Business	500,000	1,000,000	1,000,000	657,500	3,000,000
20001001/1214000	Max Product etc.		1,000,000	1,000,000	232,000	3,000,000
TOTAL INVESTMENT		0	11,600,000	53,000,000	19,572,767	27,000,000

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Interest Earned - 12021200

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=		
Office of the Accountant General		500,000,000	600,000,000	2,422,604,380	1,698,542,713	0
20007001/12120015	Interest Income on Dollar A/C	0	0	0	0	0
20007001/12120016	Interest Income on Naira Account	500,000,000	600,000,000	2,422,604,380	1,698,542,713	0
Ministry of Finance & Economic Development		0	0	0		0
20001001/12120017	Interest Receivable	0	0	0		0
	TOTAL INTEREST	0	600,000,000	2,422,604,380	1,698,542,713	0

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

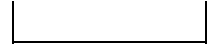
Re-Imbursement General - 12021300

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=		
Office of the Accountant General		0	0	0	0	0
20007001/1202130002	Reimbursement General	0	0	0	0	0
Ministry of Finance & Economic Development		0	0	0	0	0
20001001/12130000	REIMBURSEMENT- Ministry of Finance	0	0	0	0	0
Office of the Head of Service						
25001001/12130001	Federal Share of Pension & Gratuities	0	0	0	0	0

DRAFT BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS

Miscellaneous - 12021300

Organisation/Economic Code	Revenue Line Item Description	2017 Budget	2018 Approved Budget	2019 Approved Revenue	2019 Actual Revenue Jan. - Oct.	2020 Budget Estimates
		=N=	=N=	=N=		
Ministry of Finance & Economic Development		0	0	2,000,000	0	0
20001001/12140001	Recovery of Overpayment	0	0	2,000,000	0	
20001001/12140002	Revenue/ Unclaimed Pension	0	0	0	0	0
Office of the Accountant General		7,500,000	9,000,000	0	0	0
20001001/12140001	Recovery of Overpayment	2,500,000	3,000,000	0	0	0
20001001/12140002	Revenue/ Unclaimed Pension	2,500,000	3,000,000	0	0	0
20001001/12140003	Unspecified Revenue	2,500,000	3,000,000	0	0	0
Total			9,000,000	2,000,000		0
Grand Total					4,568,005,594	



**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS**

ADMINISTRATIVE SECTOR - CAPITAL - MDA'S.....OFFICE OF THE EXECUTIVE GOVERNOR.....

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11001001/ 23010105/ 13000001	Purchase of 30 No vehicles for Government House: i. 10No. Amoured vehicles ii. 10No. Prado Jeep iii. 10No Toyota Camry for the Principal Officers.	107,250,000.00	0	107,250,000.00	200,000,000.00	0.00	0	0	200,000,000.00	100,000,000
11001001/ 23010108/ 13000002	Purchase of Toyota Coaster buses for Government House staff.	160,000,000.00	0	160,000,000.00	100,000,000.00	0.00	0	0	100,000,000.00	60,000,000
11001001/ 23010128/ 13000003	Purchase and installation of security equipment: i. Bullet proof vests ii. Helmets iii. CCTV etc.	200,000,000.00	0	200,000,000.00	100,000,000.00	0.00	0	0	100,000,000.00	40,000,000.00
11001001/ 23010122/ 13000004	Purchase of Diagnostic equipment for Government House Clinic: i. Auto clave machine ii. Ent diagnostic equipment iii. Ocular microscope vi. Auto analyzer.	20,000,000.00	0	20,000,000.00	2,000,000.00	12,902,792.50	10,902,792.50	10,902,792.50	12,902,792.50	100,000,000.00
11001001/ 23020105/ 13000005	Construction of motorize borehole with overhead tanks at Presidential Lodge.	5,000,000.00	0	5,000,000.00	30,000,000.00	1,780,451.36	0	0	30,000,000.00	60,000,000.00
11001001/ 23010139/ 13000006	Construction of 6 No. Visitors' restroom inside Government House premises	3,300,000.00	0	3,300,000.00	30,000,000.00	0.00	0	0	30,000,000.00	200,000,000.00
11001001/ 23010105/ 13000007	Rehabilitation, aspalting and repair of SA's secretariat COS & PS parking lots/walk ways (old Governor's Office)	30,000,000.00	0.00	30,000,000.00	200,000,000.00	33,880,339.18	0	0	200,000,000.00	50,000,000.00

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS**

ADMINISTRATIVE SECTOR - CAPITAL - MDA'S.....OFFICE OF THE EXECUTIVE GOVERNOR CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11001001/ 23010115/ 13000008	Other security agencies; asphalting works	300,000,000.00	0.00	300,000,000.00	100,000,000.00	0.00	0	0	100,000,000.00	0.00
11001001/ 23010105/ 13000009	Renovation of Governor's Office, Governor's lodge and Presidential Lodge.	50,000,000.00	31,466,439.50	50,000,000.00	100,000,000.00	0.00	0	0	100,000,000.00	0.00
11001001/ 23010128/ 13000010	Purchase of Communcation equipment for communication department: i. Cutis cable ii. PABS cable iii. Walking talkie etc	150,000,000.00	3,900,000.00	150,000,000.00	2,000,000.00	0.00	0	0	2,000,000.00	50,000,000.00
11001001/ 23030118/ 13000011	Construction and equipment of an ultra modern mechanic workshop in Government House	126,950,000.00	0.00	126,950,000.00	30,000,000.00	986,473.14	0	0	30,000,000.00	0.00
11001001/ 23010105/ 13000012	Purchase of 34Nos Hilux Vehicles for 34 SSAs, SAs to the Governor	300,000,000.00	0.00	300,000,000.00	30,000,000.00	0.00	0	0	30,000,000.00	0.00
11001001/ 23010105/ 13000013	Purchase of Office Equipment: i. Upholstery ii. Refrigerator iii. Photocopying Machines iv. Television sets and DSTV Installation etc. for	100,000,000.00	62,641,150.00	100,000,000.00	20,000,000.00	34,670,627.50	14,670,627.50	14,670,627.50	34,670,627.50	100,000,000.00
11001001/ 23010105/ 13000014	Purchase of operational vehicles for departments special advisers.	200,000,000.00	0.00	200,000,000.00	0	0.00	0	0	0	0
11001001/ 23010105/ 13000015	Development of internal security (Purchase of security equipment)	150,000,000.00	2,090,000.00	150,000,000.00	30,000,000.00	33,939,275.65	3,939,275.65	3,939,275.65	33,939,275.65	200,000,000.00
11001001/ 23010105/ 13000016	Rehabilitation of armoured personnel carrier.	60,000,000.00	0.00	60,000,000.00	20,000,000.00	0.00	0	0	20,000,000.00	50,000,000.00
TOTAL		2,112,500,000.00	100,097,589.50	2,112,500,000.00	820,000,000.00	118,159,959.33	29,512,695.65	29,512,695.65	820,000,000.00	1,010,000,000.00

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS**

ADMINISTRATIVE SECTOR - CAPITAL - MDA'S.....OFFICE OF THE DEPUTY GOVERNOR

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11001002/ 23040101/ 13000001	Purchase of Power Generating set 200KVA for Lodge	0	0	0	20,000,000	0.00	0	0	20,000,000	14,090,000
11001002/ 23040101/ 13000002	Complete Asphalt overlay of the premises of Deputy Governor.	40,000,000	0	40,000,000	50,000,000	0.00	0	0	50,000,000	35,225,000
11001002/ 23020119/ 13000003	Inter-state Boundary committee	30,000,000	0	30,000,000	100,000,000	0.00	0	0	100,000,000	60,000,000
11001002/ 23030101/ 13000004	Rehabilitation of Office Building	80,000,000	0	80,000,000	50,000,000	0.00	0	0	50,000,000	21,135,000
11001002/ 23030127/ 13000005	Internet connectivity and full computerization of the Deputy Governor's Office/Boundary Secretariat.	5,000,000	0	5,000,000	10,000,000	0.00	0	0	10,000,000	3,522,500
11001002/ 23020118/ 13000006	Construction of Office Garage and new Gate House for Exit.	60,000,000	0	60,000,000	30,000,000	0.00	0	0	30,000,000	7,045,000

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS**

ADMINISTRATIVE SECTOR - CAPITAL - MDA'S.....OFFICE OF THE DEPUTY GOVERNOR CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11001002/ 23010106/ 13000007	Purchase of 1No. Hilux pick-up Van for State Boundary Committee.	45,000,000	0	45,000,000	22,000,000	0.00	0	0	22,000,000	25,000,000
11001002/ 23010112/ 13000008	Purchase of furniture and fittings for Office and lodge.	30,000,000	0	30,000,000	50,000,000	0.00	0	0	50,000,000	35,225,000
11001002/ 23010126/ 13000009	Purchase of sporting/ Games Equipment complete set of Gym equipment complete at the lodge - 1No. Tread Mill -1No. Upright Bike - 1No. Smith Machine - 1No. Recumbent stepper - 1No. Elliptical Trainer - 1No. Drumbells	10,000,000	0	10,000,000	10,000,000	0.00	0	0	10,000,000	7,045,000
11001002/ 23010112/ 13000010	Purchase of Residential Furniture	3,000,000	0	3,000,000	20,000,000	0.00	0	0	20,000,000	7,045,000
11001002/ 23010106/ 13000011	Purchase of 1No. Hilux Van for Programme and Inspection for Deputy Chief	15,000,000	0	15,000,000	20,000,000	0.00	0	0	20,000,000	25,000,000

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS**

ADMINISTRATIVE SECTOR - CAPITAL - MDA'S.....OFFICE OF THE DEPUTY GOVERNOR CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11001002/ 23010139/ 13000012	Purchase of Office Equipment and furniture for DCOS	2,500,000	0	2,500,000	22,000,000	0.00	0	0	22,000,000	4,227,000
11001002/ 23010115/ 13000013	Purchase of 1No. Operational Hilux Van for Programme	23,000,000	0	23,000,000	50,000,000	0.00	0	0	50,000,000	25,000,000
11001002/ 23010115/ 13000014	Purchase of Office Equipment: -Upholstery set Refrigerator Television set and DSTV	800,000	0	800,000	10,000,000	0.00	0	0	10,000,000	3,522,500
11001002/ 23010118/ 13000015	Purchase of 1 Hilux van (Operational vehicle) for the supervision of BOI Empowerment Programme	50,000,000	0	50,000,000	20,000,000	0.00	0	0	20,000,000	0
11001002/ 23010115/ 13000016	Purchase of Computer Equipment	800,000	0	800,000	20,000,000	0.00	0	0	20,000,000	0
TOTAL		395,450,000	0	395,450,000	452,000,000	0.00	0	0	452,000,000	273,082,000

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS**

ADMINISTRATIVE SECTOR - CAPITAL - MDAS: MINISTRY OF INTERNAL SECURITY & BORDER PEACE

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
110004001/ 23010108/ 13000001	Purchase of (1) Utility Bus for the Ministry use during outside mediation & on the spot-visit to "locus-quo".	0	0	0	15,000,000	0.00	0	0	15,000,000	20,000,000
110004001/ 23010108/ 13000002	Purchase of (1) Hilux vehicles for special use at hinter land/rugged terrain by SAs on Internal Security/Utility (2 out of 3)	0	0	0	15,000,000	0.00	0	0	15,000,000	25,000,000
110004001/ 23010108/ 13000003	Purchase of Two (2) set of computer with accessories for video-editing &	0	0	0	1,500,000	0.00	0	0	1,500,000	3,000,000
110004001/ 23010108/ 13000004	Purchase of 1No. Digital photocopying machine	0	0	0	500,000	0.00	0	0	500,000	1,000,000
110004001/ 23010108/ 13000005	Provision & installation of ten (10) electronic bill Boards targetted on peace and security awareness in flash points across geo-political zones of the State	0	0	0	10,000,000	0.00	0	0	10,000,000	2,000,000
110004001/ 23010108/ 13000006	Purchase of 250No. Motorcycle @ N250 each for Neighbourhood Watch Service men	0	0	0	200,000	0.00	0	0	200,000	50,000,000
110004001/ 23010108/ 13000007	Boundary delimitation	0	0	0	20,000,000	0.00	0	0	20,000,000	0

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS**

ADMINISTRATIVE SECTOR - CAPITAL - MDAS: MINISTRY OF INTERNAL SECURITY & BORDER PEACE CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
110004001/ 23010108/ 13000008	Smart City project phase I (Safe Abakaliki security; for Capital City)	0	0	0	0	0.00	0	0	0	100,000,000
110004001/ 23010108/ 13000009	Purchase of 10 High- Powered KVA generating sets for the operation of the ten electronic bill boards	0	0	0	0	0.00	0	0	0	20,000,000
110004001/ 23010108/ 13000010	Purchase of office furniture & fittings (i) A set of 6, three seater upholstery and 15 padded chairs for conference hall ii. A set of two seater & a single upholstery for Permanent Secretary's Office	0	0	0	0	0.00	0	0	0	3,000,000
11013002/ 23020118/ 13000011	Procurement/Installation of Traffic lights in designated areas of the Capital City.	0	0	0	200,000,000	0.00	0	0	200,000,000	50,000,000
TOTAL		0	0	0	164,100,000	0.00	0	0	164,100,000	274,000,000

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS**

ADMINISTRATIVE SECTOR - CAPITAL - MDAs: MINISTRY OF GRANTS AND DONOR AGENCIES

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11004001/ 23010108/ 13000001	Rehabilitation of Centenary City Office	0	0	0	0	0	0	0	0	2,113,500
11004001/ 23010106/ 13000002	Furnishing of Cenetary City Office	0	0	0	0	0	0	0	0	3,522,500
11004001/ 23010139/ 13000003	Purchase of 1No. Hilux vehicles	0	0	0	0	0	0	0	0	25,000,000
11004001/ 23050103/ 13000004	Coordination of Development Partners and reach out to intending Partners (Inter-state,	0	0	0	0	0	0	0	0	3,522,500
11004001/ 23050101/ 13000005	Development of 5 year Ebonyi State Grants & Donor Agencies Strategic Plan. (10 days Residential Activity for 60 participants)	0	0	0	0	0	0	0	0	4,227,000
11007001/ 23050111/ 13000006	Development of Ebonyi State Grants & Donor Agencies 2020 Annual Operational Plan (AOP). (5 days Residential Activity for	0	0	0	0	0	0	0	0	3,522,500
11007001/ 23050101/ 13000007	Documentation of all Operations of Development Partners in the State and Airing of Documentary weekly for 52 weeks	0	0	0	0	0	0	0	0	1,056,750

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS**

ADMINISTRATIVE SECTOR - CAPITAL - MDAs: MINISTRY OF GRANTS AND DONOR AGENCIES CONTD.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11007001/ 23050011/ 13000008	Development of Grants & Donor Partners' Directory	0	0	0	0	0	0	0	0	704,500
11007001/ 23020126/ 13000009	Establishment of Website for the Ministry	0	0	0	0	0	0	0	0	704,500
11007001/ 23020126/ 13000010	Provision of Internet Service at Centenary City Office (Installation and monthly recharge)	0	0	0	0	0	0	0	0	563,600
11007001/ 23010113/ 13000011	Purchase and installation of 5 Desktop Computers (for offices of Hon. Commissioner, Perm. Sec, PRS, Admin. and Accounts Depts). Plus 2 Multimedia Projectors and Standing	0	0	0	0	0	0	0	0	1,056,750
11007001/ 23010114/ 13000012	Purchase of 3 Pro MFP M281 fdwColourLasser Jet Multifunction Printers (for offices of Hon. Commissioner, Perm. Sec.	0	0	0	0	0	0	0	0	704,500
11007001/ 23020105/ 13000013	Drilling of one borehole and reticulation of water supply to Centenary City Office	0	0	0	0	0	0	0	0	704,500
11007001/ 23010119/ 13000014	Purchase of one 15KVA Generator	0	0	0	0	0	0	0	0	352,250
11007001/ 23050108/ 13000015	Hosting of Consultants from new Development Partners during Project Pre-implementation visits. (When new Development partners pay fact finding	0	0	0	0	0	0	0	0	7,045,000
	TOTAL	0	0	0	0	0	0	0	0	54,800,350

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11008001/ 23020118/ 02000001	<u>DISASTER RESPONSE</u> Provision and stock piling of relief materials for victims of various disaster in the local , State and National such as foam, mattress, plates, spoons, Nylon mats, blankets, insecticide treated mosquito nets, roofing sheets, roofing nails, planks, Vegetable Oil, Palm Oil etc.	300,000,000	0	300,000,000	150,000,000	0.00	0	0	150,000,000	50,000,000
11008001/ 23030118/ 02000002	<u>REHABILITATION</u> Provision of rehabilitation materials for victims of windstorm, fire and flood disasters in the State such as zinc, roofing nails, cement, planks, ceiling board, water pumping machine, Drugs, Mosquito Nets, Sewing machine, Barbing and Hairdressing kits, Clothing materials etc.	200,000,000	1,200,000	200,000,000	2,000,000	0.00	0	0	2,000,000	10,000,000
11008001/ 23010106/ 02000003	Procurement of 1No. Hilux Van and 1No 18 seater	33,000,000		33,000,000	33,000,000	0.00	0	0	33,000,000	25,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11008001/ 23010112/ 02000004	Procurement of other office equipment - Photocopying machine - 2No Desktop Computers	2,000,000	0	2,000,000	3,000,000	0.00	0	0	3,000,000	1,000,000
11008001/ 23050101/ 02000005	Field Work& Research	10,000,000	0	10,000,000	5,000,000	0.00	0	0	5,000,000	1,000,000
11008001/ 23050101/ 02000006	Creation of Website and Social Media	0	0	0	2,000,000	0.00	0	0	2,000,000	500,000
TOTAL		551,500,000	1,200,000	551,500,000	195,000,000	0.00	0	0	195,000,000	87,500,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE COUNCIL ON PUBLIC PROCUREMENT

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11010001/ 23050102/ 13000001	Computerization of public procurement office: i. Functional office Web site development ii. Open contracting Data Standard (OCDs) format iii. Publishing of Contracts online iv. E-Procurement v. E-Publishing/Notification vi. E-Registration vii. E-Evaluation viii. E-Awarding ix. ISP subscription iii. Workstations Networking iv. System programming etc.	11,350,000	0	11,350,000	13,000,000	0.00	0	0	13,000,000	10,000,000
11010001/ 23010139/ 13000002	Production of Public procurement Journal featuring all approved contracts from 2015 - 2020		0		1,000,000	0.00	0	0	1,000,000	704,500
11010001/ 23010112/ 13000003	Purchase of Office Furniture and fittings like cushions, chairs, table, curtains.	1,000,000	0	1,000,000	500,000	0.00	0	0	500,000	704,500
11010001/ 23010114/ 13000004	Purchase of 1No. Computer Printer, UPS	65,000	0	65,000	75,000	0.00	0	0	75,000	52,838
11010001/ 23010115/ 13000005	Purchase of 1No. Photocopying Machines	325,000	0	325,000	350,000	0.00	0	0	350,000	281,800

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE COUNCIL ON PUBLIC PROCUREMENT CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11010001/ 23010118/ 13000006	Purchase of 1No. Scanners	65,000	0	65,000	70,000	0.00	0	0	70,000	49,315
11010001/ 23010123/ 13000007	Provision of 5No. Fire Extinguisher for the Council.	100,000	0	100,000	100,000	0.00	0	0	100,000	84,540
11010001/ 23010124/ 13000008	Preparation, production and printing of contract documents biddings, laws bills and uniform template and execution of contracts in recurrent and capital budget of the MDAs in the State.	1,000,000	0	1,000,000	2,000,000	0.00	0	0	2,000,000	1,056,750
11010001/ 23010139/ 13000009	Purchase of: 1No.Public Address system 1No. Projector with complete set 1No. Video censor camera 1No. Computer video production equipment editing machines and	650,000	0	650,000	700,000	0.00	0	0	700,000	493,150
11010001/ 23010105/ 13000010	Purchase of 1No. Motor Vehicle (Hilux Toyota)	15,000,000	0	15,000,000	0	0.00	0	0	0	25,000,000
TOTAL		31,255,000	0	31,255,000	20,000,000	0.00	0	0	20,000,000	38,427,393

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11013001/ 23040101/ 13000001	Landscapping Services at Cabinet office	10,000,000	0	10,000,000	10,000,000	0.00	0	0	10,000,000	7,045,000
11013001/ 23020105/ 13000002	Reticulation of Water in Cabinet Office	4,000,000	0	4,000,000	4,000,000	0.00	0	0	4,000,000	2,818,000
11013001/ 23010113/ 13000003	Purchase of 2 Nos HPD Computers. 2 Laptop Computers	4,100,000	0	4,100,000	700,000	0.00	0	0	700,000	563,600
11013001/ 23010115/ 13000004	Purchase of 2 Nos. Resographic machines	2,750,000	4,200,000	2,750,000	0	0.00	0	0	0	0
11013001/ 23010105 13000005	Assistance to purchase monetised vehicles for government officers to enable them pay back instalmentally	2,000,000,000	280,000,000	2,000,000,000	1,000,000,000	1,068,555,854.55	0	0	1,000,000,000	704,500,000
11013001/ 23010105 13000006	Procurement of 1 No. Coaster Bus for Education Sector	0	38,800,000	38,800,000	0	0.00	0	0	0	0
11013001/ 23010105 13000007	Additional fund for compensation of EBSU landlords	10,000,000	1,287,000	10,000,000	0	0.00	0	0	0	0
11013001/ 23010105 13000008	Procurement of 2 No. vehicles Toyota Prado V4 & V6.	0	81,500,000	81,500,000	0	0.00	0	0	0	56,360,000
11013001/ 23010105 13000009	Procurement of 5No Hilux Van and 2No Hiace Bus	187,000,000	78,500,000	187,000,000		0.00	0	0		125,000,000
11013001/ 23010105 13000010	Financial obligation to Osborn Estate Property Owners Lagos	0	650,000	650,000	0	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	211,350
11013001/ 23010105 13000011	Lagos State Government 2018 Land use charge on EBSG property	0	1,122,479.42	1,122,479.42	0	0.00	0	0	0	704,500
11013001/ 23010114/ 13000012	Purchase of 2 Nos Printers	300,000	0	300,000	150,000	0.00	0	0	150,000	56,360

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11013001/ 23010108/ 13000013	Purchase of i. 21 Nos 18 Seater Bus (CVU) ii. 1 Nos Hiace Bus. Iii. Procurement of 70 Nos of Nissan Pickup Hilux	90,000,000	447,700,000	90,000,000	400,000	0.00	0	0	400,000	100,000,000
11013001/ 23010108/ 13000014	Purchase of 1No. Hilux Van for EXCO Department	15,000,000	0	15,000,000	22,000,000	0.00	0	0	22,000,000	25,000,000
11013001/ 23050108/ 13000015	Consultancy on Capital Projects Ebonyi State Assets Inventory Control management	10,000,000	0	10,000,000	5,000,000	0.00	0	0	5,000,000	7,045,000
11013001/ 23050108/ 13000016	Consultancy on Capital Project production of standard Ebonyi State Business Information catalogue	12,000,000	12,000,000	12,000,000	12,000,000	0.00	0	0	12,000,000	8,454,000
11013001/ 23030101/ 13000017	Renovation of Cabinet Office (Paint, Curtains accessories for the ECA Accts, Admin, EXCO/PSSD Departments	2,000,000	0	2,000,000	3,000,000	62,250,000.00	59,250,000	59,250,000	62,250,000	7,045,000
11013001/ 23030118/ 13000018	Renovation of Multi-purpose Hall	15,000,000	0	15,000,000	10,000,000	0.00	0	0	10,000,000	3,522,500
11013001/ 23010112/ 13000019	Purchase of office furniture & fittings: i. 20Nos steel cainet ii. 1No Sony Video Camera	2,000,000	0	2,000,000	2,000,000	0.00	0	0	2,000,000	704,500
11013001/ 23010139/ 13000020	Purchase of 10No. Plasma Television for Cabinet Office	1,400,000	0	1,400,000	500,000	0.00	0	0	500,000	352,250
11013001/ 23010118/ 13000021	Procurement & Installation of 10Nos Iron doors in all main entrance leading to each Department of SSG's Office	1,000,000	0	1,000,000	1,000,000	0.00	0	0	1,000,000	704,500

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11013001/ 23010112/ 13000022	Purchase of office furniture & fittings i. Purchase of 2Nos of semi executive tables ii. 2Nos Arm back chair iii. 2Nos Computer table iv. 2Nos Armless visitors' chair	2,000,000	0	2,000,000	2,000,000	0.00	0	0	2,000,000	704,500
11013001/ 23010112/ 13000023	Computerization of EXCO operation	0	0	0	0	0.00	0	0	0	14,090,000
	SOCIAL CAPITAL									
11013001/ 23010112/ 13000024	Donation/Grants	0	0	0	1,000,000,000	0.00	0	0	1,000,000,000	500,000,000
11013001/ 23010112/ 13000025	Anniversary of independence	0	0	0	300,000,000	0.00	0	0	300,000,000	200,000,000
11013001/ 23010112/ 13000026	Christmas Celebration and other celebration	0	0	0	2,000,000,000	0.00	0	0	2,000,000,000	1,409,000,000
11013001/ 23010112/ 13000027	Easter Celebration	0	0	0	200,000,000	0.00	0	0	200,000,000	100,000,000
11013001/ 23010112/ 13000028	May Day Anniversary	0	0	0	30,000,000	0.00	0	0	30,000,000	21,135,000
11013001/ 23010112/ 13000029	Armed Forces Anniversary	0	0	0	100,000,000	0.00	0	0	100,000,000	20,000,000
11013001/ 23010112/ 13000030	Democracy Day Celebration	0	0	0	100,000,000	0.00	0	0	100,000,000	150,000,000
11013001/ 23010112/ 13000031	Recruitment and appointment	0	0	0	20,000,000	0.00	0	0	20,000,000	5,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
DEPARTMENT OF CREDIT										
11013001/ 23010113/ 13000032	Purchase of 1No computer and 1Nos UPS	0	0	0	200,000	0.00	0	0	200,000	140,900
11013001/ 23010114/ 13000033	Purchase of 2No computer Printer	0	0	0	75,000	0.00	0	0	75,000	52,838
11013001/ 23010114/ 13000034	purchase 1 No motor bike	0	0	0	250,000	0.00	0	0	250,000	176,125
11013001/ 23010114/ 13000035	Purchase 1 No 18 seater bus and 1No. Coaster	0	0	0	40,250,000	0.00	0	0	40,250,000	5,000,000
ECONOMIC AFFAIRS										
11013001/ 23010113/ 13000036	Purchase of 1No. HPD Computer	0	0	0	200,000	0.00	0	0	200,000	105,675
11013001/ 23010112/ 13000037	Purchase of 2 Executive Table and Chairs	0	0	0	75,000	0.00	0	0	75,000	352,250
11013001/ 23010112/ 13000038	Purchase of 2No. Refrigerator	0	0	0	250,000		0	0	250,000	70,450
11013001/ 23010115/ 13000039	Purchase of photocopying machine	0	0	0	450,000	0.00	0	0	450,000	211,350
EXCO DEPARTMENT										
11013001/ 23010113/ 13000040	Purchase of 1No. HPO Computer	0	0	0	150,000	0.00	0	0	150,000	105,675
11013001/ 23010112/ 13000041	Purchase of 5 Executive Table and Chairs	0	0	0	500,000	0.00	0	0	500,000	352,250
11013001/ 23010112/ 13000042	Purchase of photocopying machine	0	0	0	900,000	0.00	0	0	900,000	211,350

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Nov.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
ADMIN & GS										
11013001/ 23010113/ 13000043	Purchase of 1No. HPD Computer	0	0	0	150,000	0.00	0	0	150,000	105,675
11013001/ 23010112/ 13000044	Purchase of 5 Executive Table and Chairs	0	0	0	500,000	0.00	0	0	500,000	352,250
11013001/ 23010113/ 13000045	Purchase of 1 Nos. Registrator and 1 Nos. Stablizer	0	0	0	650,000	0.00	0	0	650,000	45,793
11013001/ 23010115/ 13000046	Purchase of photocopying machine	0	0	0	450,000	0.00	0	0	450,000	211,350
PSSD DEPARTMENT										
11013001/ 23010113/ 13000047	Purchase of 1No. HPO Computer	0	0	0	150,000	0.00	0	0	150,000	105,675
11013001/ 23010112/ 13000048	Purchase of 5 Executive Table and Chairs	0	0	0	500,000	0.00	0	0	500,000	352,250
11013001/ 23010112/ 13000049	Purchase of photocopying machine	0	0	0	450,000	0.00	0	0	450,000	211,350
	TOTAL	2,367,050,000	945,759,479.42	2,848,272,479	4,926,675,000	1,139,805,854.55	68,250,000.00	68,250,000.00	4,926,675,000	3,478,179,265

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - MINISTRY OF HUMAN CAPITAL DEVELOPMENT AND MONITORING

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11020001/ 23020113/ 03000001	Micro Credit Scheme: Empowering Ebonyians engaged in Small and Medium Enterprise (SME) through micro credit loans for business development and enhancement (Stimulus Development Project)	40,000,000	0	40,000,000	750,000,000	0.00	0	0	750,000,000	500,000,000
11020001/ 23020113/ 03000002	Empowerment scheme for Ebonyi Youths, women, widows and street hawkers in major cities of Nigeria - Training of 450 Ebonyians on skill acquisition. 150 per senatorial zone.	2,000,000,000	130,000,000	2,000,000,000	750,000,000	133,922,000.00	0	0	750,000,000	250,000,000
11020001/ 23010129/ 03000003	i. Re-activation of Community Empowerment Scheme/ ii. Skill acquisition centres and fish ponds in each of the	40,000,000	0	40,000,000	28,000,000	0.00	0	0	28,000,000	10,000,000
11001002/ 23010118/ 13000004	Purchase of 1 Hilux Van for operational vehicle for the supervision of BOI	15,000,000	0	15,000,000	22,000,000	0.00	0	0	22,000,000	25,000,000
11020001/ 23010108/ 03000005	Procurement of 1 No. 18 seater Toyota Bus.	18,000,000	0	18,000,000	20,000,000	0.00	0	0	20,000,000	20,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - MINISTRY OF HUMAN CAPITAL DEVELOPMENT AND MONITORING CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11020001/ 23010140/ 03000006	Purchase of Agricultural machines like (i) Purchase of palm oil/kernel extractor (ii) Purchase of 15Nos Garri Processing machines all to be shared across the three senatorial zones	40,000,000	0	40,000,000	20,000,000	0.00	0	0	20,000,000	0
11020001/ 23050101/ 03000007	S-Power empowerment programme to assist Eboyanians mostly in poverty level with between ₦1,000 to ₦10,000 per person, to start petty businesses, distributed through LGA	3,000,000,000	0	3,000,000,000	3,000,000,000	0.00	0	0	3,000,000,000	50,000,000
11020001/ 23050101/ 03000008	Monitoring and Evaluation of Economic Empowerment programme/projects across the State.	4,000,000	0	4,000,000	6,000,000	0.00	0	0	6,000,000	4,227,000
11020001/ 23050101/ 03000009	Documentation and capturing of all artisans, craftmen, technicians, entrepreneurs and establishment of a website portal and data bank for ease assessment and capturing of	0	0	0	0	0.00	0	0	0	3,522,500
11020001/ 23020118/ 03000010	Empowerment of farmers on fish and poultry farming (5No per ward for each category) targeting 2,000 poultry/fish farmers in the	110,000,000	0	110,000,000	70,000,000	0.00	0	0	70,000,000	30,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - MINISTRY OF HUMAN CAPITAL DEVELOPMENT AND MONITORING CONT'D.

Organizational/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11020001/ 23020101/ 03000011	Renovation and establishment of Governor Umahi's Mentorship Center at the former Rice City	180,000,000	0	180,000,000	35,000,000	0.00	0	0	35,000,000	0
11020001/ 23020118/ 03000012	Provision of Grants to 3000 women (including widows) and youth of Ebonyi State origin resident in the state and in diasporas for empowerment in various businesses for self reliance	0	581,400,000	581,400,000	300,000,000	0.00	0	0	300,000,000	200,000,000
11020001/ 23020113/ 03000013	Empowerment of 2000 Ebonyians hawking in major cities in Nigeria through Street to Skill Programme of	0	0	0	400,000,000	0.00	0	0	400,000,000	70,450,000
11020001/ 23030103/ 03000014	Procurement and distribution of 600 No tricycles (keke) to Ebonyians	0	263,200,000	263,200,000	300,000,000	0.00	0	0	300,000,000	150,000,000
11020001/ 23020118/ 03000015	Manpower development of 450No. Ebonyians on Artisanship and Crafts.	0	0	0	20,000,000	0.00	0	0	20,000,000	0
11020001/ 23020118/ 03000016	State contribution for CBN entrepreneurship programme, SIP etc and tracking of all empowerment and job opportunities	0	0	0	0	0.00	0	0	0	2,818,000
11020001/ 23020118/ 03000017	Development of Africa's hall of fame and building of Akubasaoha Empowerment Hall of fame.	0	0	0	0	0.00	0	0	0	50,000,000
11020001/ 23050101/ 03000018	Development of programmes on nutrition and Health Check	0	0	0	0	0.00	0	0	0	7,045,000
11020001/ 23020118/ 03000019	Development of centre for entrepreneurship and talent hunt initiative in partnership with the private sector, symposiums, trainings etc.	0	0	0	0	0.00	0	0	0	20,000,000
TOTAL		6,315,000,000	974,600,000	7,159,600,000	5,730,000,000.00	133,922,000.00	0	0	5,730,000,000.00	1,393,062,500.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - OFFICE OF THE SA ON SMALL AND MEDIUM SCALE ENTERPRISE

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11020002/ 23010114/ 13000001	Purchase of 2Nos set of Printers	0	0	0	0	0	0	0	0	56,360
11020002/ 23010114/ 13000002	Purchase of Direct Image Printer (600 series)	0	0	0	0	0	0	0	0	704,500
11020002/ 23010118/ 13000003	Purchase of Scanners	0	0	0	0	0	0	0	0	105,675
11020002/ 23010139/ 13000004	Purchase of Office Equipment (Digital Visual Recorder & accessories)	0	0	0	0	0	0	0	0	3,522,500
11020002/ 23010128/ 13000005	Purchase of Security System/service	0	0	0	0	0	0	0	0	1,056,750
11020002/ 23010126/ 13000006	Web Portal development, hosting, management and 24/7 connectivity	0	0	0	0	0	0	0	0	2,113,500
11020002/ 23010139/ 13000007	Purchase of 2No. Fire proof Safe	0	0	0	0	0	0	0	0	1,056,750
11020002/ 23010139/ 13000008	Purchase and installation of 8 battery bank inverter/solar powered alternate energy	0	0	0	0	0	0	0	0	1,409,000
11020002/ 23010115/ 13000009	Purchase of 2No. photocopier (sharp)	0	0	0	0	0	0	0	0	422,700
11020002/ 23010106/ 13000010	Purchase of 2No. Vehicles Hilux and Bus	0	0	0	0	0	0	0	0	20,000,000
11020002/ 23010139/ 13000011	Purchase of mowing machine and hand mower	0	0	0	0	0	0	0	0	211,350
	TOTAL	0	0	0	0	0	0	0	0	30,659,085

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - LIAISON OFFICE, LAGOS

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11021001/ 23010123/ 13000001	Purchase of Fire fighting equipments (fire Extinguishers)	4,000,000	0	4,000,000	2,500,000	0.00	0	0	2,500,000	493,150
11021001/ 23010139/ 13000002	Purchase of Lawn mower and Trimming machines	5,000,000	0	5,000,000	1,800,000	0.00	0	0	1,800,000	493,150
11021001/ 23010115/ 13000003	Purchase of 1No. Photocopying Machine	400,000	0	400,000	500,000	0.00	0	0	500,000	352,250
11021001/ 23030102/ 13000004	Rehabilitation of Residential Building & Reconstruction	300,000,000	0	300,000,000	6,100,000	0.00	0	0	6,100,000	0
11021001/ 23010113/ 13000005	Purchase of office equipment 3 set of computer.3No.UPS.	600,000	0	600,000	2,000,000	0.00	0	0	2,000,000	1,056,750
11021001/ 23030101/ 13000006	Rehabilitation of Office Building i. Adjustment of structural pattern ii. Re-roofing of building iii. Changing of corrugated iron water pipes PVC pipes	50,000,000	0	50,000,000	20,000,000	0.00	0	0	20,000,000	14,090,000
11021001/ 23010112/ 13000007	Purchase of office furniture and fittings	0	0	0	10,000,000	1,342,000.00	0	0	10,000,000	7,045,000
11021001/ 23010114/ 13000008	Purchase of 2Nos Printers	0	0	0	600,000	0.00	0	0	600,000	140,900
11021001/ 23020105/ 13000009	Construction/ Provision of water facilities	0	0	0	1,500,000	0.00	0	0	1,500,000	1,056,750
TOTAL		452,200,000	0	452,200,000	45,000,000	1,342,000.00	0	0	45,000,000	24,727,950

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - LIAISON OFFICE, ABUJA

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11021002/ 23030102/ 13000001	Renovation of Lodge and Liaison Office Buildings at Maitama, Abuja	50,000,000	0	50,000,000	20,000,000	0.00	0	0	20,000,000	14,090,000
11021002/ 23010121/ 13000002	Purchase of Residential furniture for Governor's Lodge: (i) Four (4) Sets of Executive upholstery Chairs. (ii) Four units of centre table (iii) Sixteen units of side stools. (iv) High quality curtains	50,000,000	0	50,000,000	30,000,000	0.00	0	0	30,000,000	14,090,000
11021002/ 23010139/ 13000003	Purchase of Office Equipment (i) 8units of TV sets. (ii) 5 units of re Fridgerator (iii) 5 units of Air Conditioners (iv) 5 units of Radio sets (v) 5 units of steel cabinet (vi) 3 sets of Deskton	3,250,000	0	3,250,000	2,000,000	0.00	0	0	2,000,000	704,500
11021002/ 23020118/ 13000004	Installation and reactivation of Intercom system in the Lodge and Office buildings	4,000,000	0	4,000,000	2,000,000	0.00	0	0	2,000,000	704,500

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - LIAISON OFFICE, ABUJA CONTD.

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11021002/ 23030118/ 13000005	Rehabilitation/ Repair of CCTV facilities and smoke detector in the lodge.	3,250,000	0	3,250,000	2,000,000	0.00	0	0	2,000,000	704,500
11021002/ 23010105/ 13000006	Purchase of 1No. 18 seater Bus	150,000,000	0	150,000,000	30,000,000	0.00	0	0	30,000,000	20,000,000
11021002/ 23010119/ 13000007	Purchase of 1No. Power Generating set 100KVA and its installation for the Office and Lodge premises at Maitama	10,000,000	0	10,000,000	2,000,000	0.00	0	0	2,000,000	1,409,000
11021002/ 23020101/ 13000008	Building of Abuja Liaison office	400,000,000	2,000,000	400,000,000	100,000,000	0.00	0	0	100,000,000	50,000,000
TOTAL		670,500,000	2,000,000	670,500,000	188,000,000	0.00	0	0	188,000,000	101,702,500

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 ADMINISTRATIVE SECTOR - CAPITAL - LIAISON OFFICE, ENUGU/ANAMBRA**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11021004/ 23010139/ 13000001	Purchase of Office Equipment	6,500,000	0	6,500,000	10,000,000	0.00	0	0	10,000,000	5,000,000
TOTAL		6,500,000	0	6,500,000	10,000,000	0.00	0	0	10,000,000	5,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - LIAISON OFFICE, ABA/PORT HARCOURT

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11021005/ 23010139/ 13000001	Purchase of Office Equipment	6,500,000	0	6,500,000	0	0.00	0	0	0	0
11021005/ 23020118/ 13000002	Construction of Commercial Building @ Aba Liaison Office	400,000,000	0	400,000,000	10,000,000	0.00	0	0	10,000,000	10,000,000
TOTAL		406,500,000	0	406,500,000	10,000,000	0.00	0	0	10,000,000	10,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - LIAISON OFFICE, NORTHERN, KADUNA

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11021006/ 23010139/ 13000001	Purchase of Office Equipment	7,000,000	0	7,000,000	0	0.00	0	0	0	0
11021006/ 23010112/ 13000002	Purchase of Office Furniture	7,000,000	0	7,000,000	10,000,000	0.00	0	0	10,000,000	0
TOTAL		14,000,000	0	14,000,000	10,000,000	0.00	0	0	10,000,000	0

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - LIAISON OFFICE, OWERRI

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11021007/ 23010139/ 13000001	Purchase of Office Equipment	5,500,000	0	5,500,000	5,000,000	0.00	0	0	5,000,000	0
TOTAL		5,500,000	0	5,500,000	5,000,000	0.00	0	0	5,000,000	0

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - SUSTAINABLE DEVELOPMENT GOAL**

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11185001/ 23020118/ 13000001	Proposed project Packaging of 2019 GCC for OSSAP /SDG programme and project documentation	600,000,000	261,456,236.55	600,000,000	300,000,000	0.00	0	0	300,000,000	200,000,000
11185001/ 23030101/ 13000002	Payment for reaward of the rehabilitation of Ezillo water	0	21,498,220.00	21,498,220.00	0	0.00	0	0	0	0
11185001/ 23050103/ 13000003	Purchase of 1No 18 seater Toyota bus for office use	18,000,000	0	18,000,000	0	0.00	0	0	0	0
11185001/ 23010139/ 13000004	Monitoring and evaluation of SDGs/CGs projects/ Rehabilitation of existing project	1,000,000	0	1,000,000	200,000,000	0.00	0	0	200,000,000	10,000,000
11185001/ 23010139/ 13000005	Procurement of Office equipment: i. 6 GPRS active phones for baseline survey ii. 6 Camcorders	1,800,000	0	1,800,000	0	0.00	0	0	0	352,250
11185001/ 23010108/ 13000006	Provision of Office Furniture	1,000,000	0	1,000,000	0	0.00	0	0	0	352,250
TOTAL		621,800,000	282,954,456.55	643,298,220.00	500,000,000	0.00	0	0	500,000,000	210,704,500

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - OFFICE OF SA ON INTER-PARTY AND LABOUR MATTERS

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11187001/ 23010106/ 13000001	Purchase of 1No. Hilux Van	0	0	0	0	0.00	0	0	0	25,000,000
11187001/ 23010101/ 13000002	Purchase of 1No. Utility Bus	0	0	0	0	0.00	0	0	0	0
11187001/ 23010112/ 13000003	Purchase of Office Furniture 2 sets of uphostry.	450,000	0	450,000	0	0.00	0	0	0	563,600
11187001/ 23010115/ 13000004	Purchase of 2No Photocopying Machine	350,000	0	350,000	0	0.00	0	0	0	493,150
11187001/ 23010139/ 13000005	Purchase of office equipment i. 2No. Desktop with UPS ii. 2No Refrigerators iii. 2No coloured printers	1,000,000	0	1,000,000	0	0.00	0	0	0	845,400
11187001/ 23010139/ 13000006	Purchase of 2No. Laminating machine	0	0	0	0	0.00	0	0	0	35,225
11187001/ 23010106/ 13000007	Grants and support to political parties	0	0	0	0	0.00	0	0	0	25,855,150
11187001/ 23010139/ 13000008	Biometric attenance for Civil/Public servants	0	0	0	0	0.00	0	0	0	17,612,500
	TOTAL	1,800,000	0	1,800,000	0	0.00	0	0	0	70,405,025

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - WOMEN DEVELOPMENT CENTRE

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11021003/ 23020118/ 07000001	Construction of Hall, 2000 seats Capacity.	30,000,000	0	30,000,000	0	0.00	0	0	0	3,522,500
11021003/ 23020118/ 07000002	Construction of Kitchen	20,000,000	0	20,000,000	5,000,000	0.00	0	0	5,000,000	3,522,500
11021003/ 23010106/ 07000003	Purchase of 1No. Double Cabin Hilux Van	23,000,000	0	23,000,000	15,000,000	0.00	0	0	15,000,000	25,000,000
11021003/ 23010119/ 07000004	Purchase of 200KVA Electricity Generating Plant and installation of street	10,000,000	0	10,000,000	10,000,000	0.00	0	0	10,000,000	20,000,000
11021003/ 23030118/ 07000005	Renovation of WDC and Guest Houses	20,000,000	0	20,000,000	20,000,000	0.00	0	0	20,000,000	7,045,000
TOTAL		103,000,000	0	103,000,000	50,000,000	0.00	0	0	50,000,000	59,090,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - DEPARTMENT OF ATTITUDINAL CHANGE

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11188001/ 23010108/ 02000001	Purchase of Utility Vehicles. 1No. Hiace Bus	18,000,000	0	18,000,000	0	0.00	0	0	0	25,000,000
11188001/ 23010119/ 02000002	Purchase of utility vehicles 1No. Hilux Van	0	0	0	0	0.00	0	0	0	0
11188001/ 23010139/ 02000003	Purchase of Office Equipment/ i. 2No. Public Address System ii. 1No Digital Video Camera iii. Air Conditioner 1.5 HP 3Nos for office iv. Purchase of 2No. Computer sets for the office v. 2No. Plasma Television vi. 2No, Refridgerators	4,000,000	0	4,000,000	0	0.00	0	0	0	2,113,500
TOTAL		22,000,000	0	22,000,000	0	0.00	0	0	0	27,113,500

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF SPECIAL PROJECTS

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11013002/ 23010140/ 13000001	Survey & Design/ Construction of Ebonyi State New Airport	0	0	0	1,600,000,000	174,657,529.09	0	0	1,600,000,000	2,000,000,000
11013002/ 23020105/ 13000002	Procurement of 2No Toyota Hilux vehicles for supervision	0	0	0	40,000,000	0.00	0	0	40,000,000	28,180,000
11013002/ 23020118/ 13000003	Procurement of 1No. 18 seater Toyota Bus	0	0	0	25,000,000	0.00	0	0	25,000,000	0
11013001/ 23010101/ 13000004	300 Hectare pineapple plantation in Ebonyi Central Zone.	0	0	0	128,630,000	0.00	0	0	128,630,000	0
11013002/ 23020105/ 13000005	Procurement of office furniture/ Equipment for the furnishing of the new	0	0	0	5,000,000	0.00	0	0	5,000,000	3,522,500
11013002/ 23020118/ 13000006	Procurement of 4No. Desktop Computers	0	0	0	450,000	0.00	0	0	450,000	317,025
11013002/ 23020118/ 13000007	Procurement of 4No. Printers	0	0	0	120,000	0.00	0	0	120,000	112,720
11013002/ 23010140/ 13000008	Procurement of 2No. Photocopying machines	0	0	0	300,000	0.00	0	0	300,000	211,350
11013002/ 23010140/ 13000009	Procurement of 1No. Generator Set	0	0	0	500,000	0.00	0	0	500,000	176,125
TOTAL		0	0	0	1,800,000,000	174,657,529.09	0	0	1,800,000,000	2,032,519,720

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF PROJECT MONITORING AND EVALUATION

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
34001002/ 23020118/ 17000001	Project intervention in MDAs	0	0	0	1,000,000,000	87,485,012.20	0	0	1,000,000,000	500,000,000
34001002/ 23020118/ 17000002	Purchase of 1 No. Bus	0	0	0	30,000,000	0.00	0	0	30,000,000	20,000,000
34001002/ 23020118/ 17000003	Purchase of 2No. Toyota Hilux	0	0	0	46,400,000	3,210,818.18	0	0	46,400,000	50,000,000
34001002/ 23020118/ 17000004	Purchase of 2No. Computer sets	0	0	0	0	0.00	0	0	0	211,350
34001002/ 23020118/ 17000005	Fountains Constructions and maintenance	0	0	0	500,000,000	112,136,537.79	0	0	500,000,000	211,350
34001002/ 23020118/ 17000006	Purchase of Office Equipment,4No. Of Executive Tables and Chairs	0	0	0	1,800,000	0.00	0	0	1,800,000	1,409,000
34001002/ 23020118/ 17000007	Project Consultancy Fees	0	0	0	0	0.00	0	0	0	70,450,000
TOTAL		0	0	0	1,578,200,000	202,832,368.17	0	0	1,578,200,000	642,281,700

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE HOUSE OF ASSEMBLY

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
12003001/ 23010108/ 13000001	Purchase of 1No. 18 seater Bus, 1No, Hilux Van for Speakers media/protocol	36,000,000	0	36,000,000	20,000,000	0.00	0	0	20,000,000	20,000,000
12003001/ 23010125/ 13000002	Provision of Law books and office equipment	5,000,000	0	5,000,000	5,000,000	0.00	0	0	5,000,000	1,409,000
12003001/ 23040101/ 13000003	Provision of 31 monetized vehicles to enable members	0	0	0	500,000,000	0.00	0	0	500,000,000	500,000,000
12003001/ 23010139/ 13000004	Procurement of 10No. Refrigerators for HODs and other Principal officers of the House	0	0	0	0	0.00	0	0	0	1,000,000
12003001/ 23020118/ 13000005	Construction of Befitting gates (front and back)	50,000,000	0	50,000,000	20,000,000	22,181,818.18	0	0	20,000,000	20,000,000
12003001/ 23020118/ 13000006	Painting of perimeter fencing	0	0	0	5,000,000	0.00	0	0	5,000,000	3,000,000
12003001/ 23020118/ 13000007	Rehabilitation and furnishing of the EBHA Canteen	0	0	0	0	0.00	0	0	0	5,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE HOUSE OF ASSEMBLY

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
12003001/ 23010123/ 13000008	Supply and installation of fire alarm system in the legislative chambers	0	0	0	0	0.00	0	0	0	1,409,000
12003001/ 23010123/ 13000009	Establishment of ICT Center in EBHA	0	0	0	0	0.00	0	0	0	7,045,000
12003001/ 23010123/ 13000010	Remodeling of EBHA Car Park	0	0	0	0	0.00	0	0	0	7,045,000
12003001/ 23010123/ 13000011	Reticulation of water to newly constructed Admin/Clinic block	0	0	0	0	0.00	0	0	0	1,409,000
12003001/ 23010123/ 13000012	Procurement of 100 pieces of fire extinguisher in EBHA and construction of channels	5,000,000	0	5,000,000	5,000,000	0.00	0	0	5,000,000	1,409,000
12003001/ 23010139/ 13000013	Procurement of 3 EBHA Digital Video Camera	3,000,000	0	3,000,000	3,000,000	0.00	0	0	3,000,000	1,409,000
12003001/ 23020118/ 13000014	Construction of office building for Hon. Members and Speaker's quater renonation	0	0	0	100,000,000	0.00	0	0	100,000,000	70,450,000
12003001/ 23010112/ 13000015	Purchase of office furniture and fitting for the newly constructed Admin/clinic block.	50,000,000	60,000,000	60,000,000	50,000,000	60,000,000.00	10,000,000	10,000,000	60,000,000	14,090,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE HOUSE OF ASSEMBLY

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
12003001/ 23010112/ 13000016	Procurement of 15 additional seats for Hon. Members at the legislative chambers	0	0	0	0	0.00	0	0	0	2,113,500
12003001/ 23010112/ 13000017	Complete renovation of current Speaker's Quarters	0	0	0	0	0.00	0	0	0	10,567,500
12003001/ 23010112/ 13000018	Complete renovation of EBHA Guest House	0	0	0	0	0.00	0	0	0	3,522,500
12003001/ 23010112/ 13000019	Complete furnishing of the Rt. Hon. Speaker's Quarters	0	0	0	0	0.00	0	0	0	28,180,000
12003001/ 23010112/ 13000020	Procurement of 3 sets of computers for Clerks-at-table	0	0	0	0	0.00	0	0	0	704,500
12003001/ 23010112/ 13000021	Purchase of printers and other accessories	0	0	0	0	0.00	0	0	0	704,500
12003001/ 23010112/ 13000022	Construction of 24 Hours Security Light in EBHA Complex	10,000,000	10,450,000	10,000,000	0	0.00	0	0	0	0
TOTAL		1,171,000,000	70,450,000	1,181,450,000	913,000,000	82,181,818.18	10,000,000	10,000,000	913,000,000	700,467,500

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
12004001/ 23030101/ 13000001	Rehabilitation and repair of EBHASC building	10,000,000	0	10,000,000	5,000,000	0.00	0	0	5,000,000	7,045,000
12004001/ 23010112/ 13000002	Purchase of furnitures and fittings such as cushions, chairs tables, curtain etc.	10,000,000	0	10,000,000	5,000,000	0.00	0	0	5,000,000	7,045,000
12004001/ 23010113/ 13000003	Purchase of 3No computer sets	1,000,000	0	1,000,000	900,000	0.00	0	0	900,000	211,350
12004001/ 23010114/ 13000004	Purchase of 6No Computer Printers	1,000,000	0	1,000,000	0	0.00	0	0	0	704,500
12004001/ 23010115/ 13000005	Purchase of 6No. Photocopying machines	1,500,000	0	1,500,000	800,000	0.00	0	0	800,000	704,500
12004001/ 23010139/ 13000006	Purchase of other office equipment such as 10Nos AC split unit, 10No Television sets, 5Nos Video camera, 1No Sunny digital recorder, 7Nos stabilizers and 5 steel cabinet files,	8,000,000	0	8,000,000	2,800,000	0.00	0	0	2,800,000	4,931,500
12004001/ 23010106/ 13000007	Purchase of 1No. Hilux Van for operational works in EBHASC	15,000,000	0	15,000,000	10,000,000	0.00	0	0	10,000,000	25,000,000
TOTAL		120,000,000	0	120,000,000	50,000,000	0.00	0	0	50,000,000	45,641,850

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF RELIGIOUS AND WELFARE MATTERS

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11021006/ 23020118/ 13000001	Support Programme for Indigents & Groups	500,000,000	0	500,000,000	1,000,000,000	0.00	0	0	1,000,000,000	100,000,000
TOTAL		500,000,000	0	500,000,000	1,000,000,000	0.00	0	0	1,000,000,000	100,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - MINISTRY OF INFORMATION AND STATE ORIENTATION

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
61003001/ 23020103/ 11000001	Construction of Electronic Bill Boards at strategic points in the State Capital.	500,000,000	281,088,000	500,000,000	100,000,000	47,808,561.45	0	0	100,000,000	42,270,000
23001001/ 23010108/ 11000002	Purchase of 1No. 18-Seater bus	18,000,000	0	18,000,000	25,000,000	0.00	0	0	25,000,000	20,000,000
23001001/ 23010106/ 11000003	Purchase of 1No. Hilux Vans.	15,000,000	0	15,000,000	22,000,000	0.00	0	0	22,000,000	25,000,000
23001001/ 23020118/ 11000004	Establishment of viewing Centers in the Cultural Centers in the 3 Zones: i. Cinemas ii. TV Sets 13No.	0	0	0	100,000,000	0.00	0	0	100,000,000	35,225,000
23001001/ 23010111/ 11000005	Establishment of Library Non-Linear Editing Suite.	5,000,000	0	5,000,000	5,000,000	0.00	0	0	5,000,000	3,522,500
23001001/ 23020126/ 11000006	Establishment of Information Technology and Archive units.	5,000,000	0	5,000,000	5,000,000	0.00	0	0	5,000,000	3,522,500
23001001/ 23010139/ 11000007	i. Purchase of 1No. Mini & 8No. Large Public Address equipment ii. 2No. Video Cameras with tripods iii. 2No. Still cameras with	5,000,000	0	5,000,000	3,000,000	49,396,875.00	46,396,875	46,396,875	49,396,875	2,113,500
23001001/ 23010139/ 11000008	Communication equipment for 13 LGA offices of Information officers.	0	0	0	7,000,000	0.00	0	0	7,000,000	3,522,500

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - MINISTRY OF INFORMATION AND STATE ORIENTATION CONTD.

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
23001001/ 23020126/ 11000009	Creation of website for the Ministry.	3,000,000	0	3,000,000	2,350,000	0.00	0	0	2,350,000	1,409,000
23001001/ 23010113/ 11000010	Purchase of computer sets.	0	0	0	5,000,000	0.00	0	0	5,000,000	1,056,750
23001001/ 23050114/ 11000011	Purchase of 8No. Computer Printers	0	0	0	650,000	0.00	0	0	650,000	64,814
23001001/ 23050114/ 11000012	Design, Construction and equipment of Government Printing press and Stationary Department of Abakaliki.	400,000,000	56,700,000	400,000,000	53,000,000	0.00	0	0	53,000,000	0
TOTAL		581,000,000	281,088,000	581,000,000	295,000,000	97,205,436.45	46,396,875.00	46,396,875.00	295,000,000	137,706,564

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF SPECIAL ASSISTANT TO GOVERNOR ON ICT

Organizational/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
23013002/ 23010106/ 11000001	Purchase of 1No. Toyota Hilux for ICT Field Operations.	15,000,000	0	15,000,000	20,000,000	0.00	0	0	20,000,000	25,000,000
23013002/ 23020126/ 11000002	Design/Deployment of Brand New Ebonyi State Websit/Multimedia facility (E-Conferencing/ Internet Facility)	55,000,000	22,278,250	55,000,000	10,000,000	0.00	0	0	10,000,000	7,045,000
23013002/ 23020126/ 11000003	Establishment of call Centre in government House for effective communication/feed back between government and the	5,000,000	0	5,000,000	5,000,000	0.00	0	0	5,000,000	3,522,500
23013002/ 23020106/ 11000004	Establishment of Technology Department of tomorrow club Hall	25,000,000	0	25,000,000	0	0.00	0	0	0	10,567,500
23013002/ 23030102/ 11000005	Digital ID card for Access control in the State.	5,000,000	0	5,000,000	0	0.00	0	0	0	3,522,500
23013002/ 23010139/ 11000006	Time and attendance machine procurement/ expansion.	10,000,000	0	10,000,000	0	0.00	0	0	0	7,045,000
23013002/ 23010112/ 11000007	Procurement of office furniture & office equipment	15,000,000	0	15,000,000	1,000,000	0.00	0	0	1,000,000	7,045,000
23013002/ 23020118/ 11000008	Warehousing the enumeration data for Ebonyi State Government in the	20,000,000	0	20,000,000	4,000,000	0.00	0	0	4,000,000	7,045,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF SPECIAL ASSISTANT TO GOVERNOR ON ICT CONTD.

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
23013002/ 23020118/ 11000009	Procurement of Digital/video Cameras, Cameras and Smart Phone	0	0	0	0	0.00	0	0	0	352,250
23013002/ 23020118/ 11000010	Upgrading of LED Infrastructure across the State	0	0	0	0	0.00	0	0	0	7,045,000
23013002/ 23020118/ 11000011	Procurement and installation of 150mpbs Broadband Infrastructure	0	0	0	0	0.00	0	0	0	7,045,000.00
23013002/ 23020118/ 11000012	Procurement of e-learning equipments	0	0	0	0	0.00	0	0	0	3,522,500.00
23013002/ 23020118/ 11000013	Procurement and deployment of ICT Research Centres in the 3 Senatorial Zones	25,000,000	0	25,000,000	10,000,000	0.00	0	0	10,000,000	0
TOTAL		175,000,000	22,278,250	175,000,000	50,000,000	0.00	0	0	50,000,000	88,757,250

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE BROADCASTING CORPORATION (EBBC)

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
23003001/ 23020118/ 11000001	Construction of underground Diesel dump 33,000 litres Tank, for the two giant	20,000,000	0	20,000,000	5,000,000	0.00	0	0	5,000,000	3,522,500
23003001/ 23020126/ 11000002	Statutory payment to NBC for yearly renewal of license 2014 - 2017.	3,000,000	10,000,000	10,000,000	12,000,000	0.00	0	0	12,000,000	8,454,000
23003001/ 23020104/ 11000003	Construction of new building to accommodate additional EBBC Digital Studio Equipment/	14,000,000	0	14,000,000	20,000,000	0.00	0	0	20,000,000	14,090,000
23003001/ 23010129/ 11000004	Purchase of Industrial (Broad casting) Equipment for the Digital Transition of (EBBC) Salt TV and transiting from analogog to	150,000,000	0	150,000,000	400,000,000	0.00	0	0	400,000,000	200,000,000
23003001/ 23010129/ 11000005	EBBC Migration to DSTV	0	0	0	0	0.00	0	0	0	14,090,000
23003001/ 23040102/ 11000006	Erosion and Flood control at the premises of EBBC	2,000,000	0	2,000,000	1,000,000	0.00	0	0	1,000,000	704,500
23003001/ 23010113/ 11000007	Costruction/Provision of House to accomodate additional EBBC digital studio equip/programme	0	0	0	0	0.00	0	0	0	0
23003001/ 23010139/ 11000008	Procurement of parts as contained in the agreement with Klosa and Staas.	15,000,000	0	15,000,000	10,000,000	0.00	0	0	10,000,000	7,045,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE BROADCASTING CORPORATION (EBBC) CONTD.

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
23003001/ 23010105/ 11000009	Purchase of 2nos Toyota Corolla Cars for Directors.	80,000,000	0	80,000,000	1,000,000	0.00	0	0	1,000,000	14,090,000
23003001/ 23020118/ 11000010	Building of Smart City (Smart City Project Phase I)	200,000,000	0	200,000,000	0	0.00	0	0	0	0
23003001/ 23010106/ 11000011	Purchase of one Hilux Van.	15,000,000	0	15,000,000	11,000,000	0.00	0	0	11,000,000	17,612,500
23003001/ 23020118/ 11000012	Installation of Thunder protection device.	1,300,000	0	1,300,000	1,300,000	0.00	0	0	1,300,000	704,500
23003001/ 23020118/ 11000013	Provision of renewable SWASY for electricity.	1,300,000	0	1,300,000	0	0.00	0	0	0	0
23003001/ 23020128/ 11000014	Construction of recreational facility containing a Bungalow with general dining hall, senior and junior staff dining halls, senior kitchen and toilet facilities	50,000,000	0	50,000,000	0	0.00	0	0	0	0
23003001/ 23010106/ 11000015	Purchase and installation of UPS back up for Radio and Television stations.	0	0	0	7,500,000	0.00	0	0	7,500,000	5,283,750
23003001/ 23020118/ 11000016	Purchase and installation of 5Nos five tons standing air conditioners	0	0	0	1,000,000	0.00	0	0	1,000,000	704,500
TOTAL		551,600,000	10,000,000	558,600,000	469,800,000	0.00	0	0	469,800,000	286,301,250

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - GOVERNMENT PRINTING PRESS AND STATIONERY DEPARTMENT

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
23013001/ 23020101/ 11000001	Design, Construction and equipment of Government Printing Press and Stationery Department	400,000,000	0	400,000,000	53,000,000	22,181,818.18	0	0	53,000,000	28,180,000
23013001/ 23010106/ 11000002	Purchase of 1No Hilux	33,000,000	36,000,000	36,000,000	22,000,000	0.00	0	0	22,000,000	25,000,000
TOTAL		433,000,000	36,000,000	436,000,000	75,000,000	22,181,818.18	0	0	75,000,000	53,180,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE NEWSPAPER & PUBLISHING CORPORATION

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
23055001/ 23010113/ 11000001	Purchase of 2No.Computer set.	1,500,000	0	1,500,000	500,000	0.00	0	0	500,000	704,500
23055001/ 23010106/ 11000002	Purchase of 1 no utility van (Hilux)	15,000,000	0	15,000,000	7,000,000	0.00	0	0	7,000,000	25,000,000
23055001/ 23010119/ 11000003	Purchase of Power Generating Set 60KVA	4,500,000	0	4,500,000	4,500,000	0.00	0	0	4,500,000	3,170,250
23055001/ 23030102/ 11000004	Renovation of Office Building.	3,200,000	0	3,200,000	3,000,000	0.00	0	0	3,000,000	0
23055001/ 23010114/ 11000005	Purchase of 2No. Printer.	800,000	0	800,000	800,000	0.00	0	0	800,000	352,250
23055001/ 23020118/ 11000006	Construction of Security Fence.	1,950,000	0	1,950,000	1,000,000	0.00	0	0	1,000,000	0
TOTAL		26,950,000	0	26,950,000	16,800,000	0.00	0	0	16,800,000	29,227,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - HEAD OF SERVICE

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
25001001/ 23030101/ 13000001	Renovation of Staff Development Centre (SDC) Complex	8,000,000	0	8,000,000	10,000,000	0.00	0	0	10,000,000	1,409,000
25001001/ 23010139/ 13000002	Purchase of 2 Nos lamination machine for the office of the Head of Service.	0	0	0	50,000	0.00	0	0	50,000	35,225
25001001/ 23010128/ 13000003	Purchase of 66 No. Security Biometric capturing machines	10,000,000	0	10,000,000	110,000	0.00	0	0	110,000	0
25001001/ 23050101/ 13000004	Printing of Establishment documents e.g Gen. 35, 69 etc	4,000,000	2,093,333.33	4,000,000	4,500,000	0.00	0	0	4,500,000	1,409,000
25001001/ 23010123/ 13000005	Purchase of 8Nos 9kg fire extinguishers @ N25,000 each for office of Head of	15,000,000	0	15,000,000	200,000	0.00	0	0	200,000	140,900
25001001/ 23010135/ 13000006	Construction of 25 No. File Racks	1,000,000	0	1,000,000	500,000	0.00	0	0	500,000	352,250
25001001/ 23010108/ 13000007	Purchase of 1No. Hummer bus (utility vehicle) for the office of the HOS	18,000,000	0	18,000,000	22,000,000	0.00	0	0	22,000,000	20,000,000
25001001/ 23010139/ 13000008	Purchase of 300 Nos. Steel cabinet for the storage of files in Government MDAs.	15,000,000	0	15,000,000	1,500,000	0.00	0	0	1,500,000	986,300
25001001/ 23020118/ 13000009	Installation of security wires on the SDC fence	7,000,000	0	7,000,000	3,000,000	0.00	0	0	3,000,000	0
25001001/ 23020115/ 13000010	Purchase of 2No. Photocopying machines for office of the HOS	0	0	0	1,300,000	0.00	0	0	1,300,000	493,150
TOTAL		56,000,000	2,093,333.33	56,000,000	43,160,000	0.00	0	0	43,160,000	24,825,825

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - OFFICE OF THE STATE AUDITOR-GENERAL STATE

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
40001001/ 23010106/ 13000001	Purchase of 1No Hilux Vans.	15,000,000	0	15,000,000	0	0.00	0	0	0	25,000,000
40001001/ 23010108/ 13000002	Purchase of 1No Toyota Hiace Bus	18,000,000	0	18,000,000	0	0.00	0	0	0	20,000,000
40001001/ 23050101/ 13000003	Production of curriculum for the Audit Research and Training Institute.	4,000,000	0	4,000,000	500,000	0.00	0	0	500,000	704,500
40001001/ 23050101/ 13000004	Purchase of Library Books & equipment	0	0	0	500,000	0.00	0	0	500,000	704,500
40001001/ 23050101/ 13000005	Construction of perimeter fence & office building at the Audit training and	0	0	0	0	0.00	0	0	0	2,113,500
40001001/ 23020101/ 13000006	Construction of office building at Onueke, Afikpo and Onuebonyi Zonal	30,000,000	0	30,000,000	0	0.00	0	0	0	7,045,000
40001001/ 23030101/ 13000007	Rehabilitation and asphalting of Audit head quarters roads and premises	3,000,000	0	3,000,000	1,000,000	0.00	0	0	1,000,000	1,409,000
TOTAL		70,000,000	0	70,000,000	20,000,000	0.00	0	0	20,000,000	56,976,500

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
4001002/ 23010115/ 13000001	Purchase of Office Equipment	35,160,000	0	35,160,000	0	0.00	0	0	0	0
4001002/ 23010119/ 13000002	Purchase of One (1) 10 KVA Generator Set	0	0	0	1,500,000	0.00	0	0	1,500,000	1,056,750
4001002/ 23010139/ 13000003	Office Local Area New Working	0	0	0	0	0.00	0	0	0	352,250
4001002/ 23010113/ 13000004	Internet Subscription and Automation	0	0	0	1,000,000	0.00	0	0	1,000,000	4,227,000
4001002/ 23010113/ 13000005	Purchase of 10Nos Laptop Computers (64 G)	0	0	0	7,500,000	0.00	0	0	7,500,000	1,690,800
TOTAL		35,160,000	0	35,160,000	10,000,000	0.00	0	0	10,000,000	7,326,800

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - CIVIL SERVICE COMMISSION

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
47001001 23010105/ 13000001	Purchase of monetized official motor vehicles (five) 5 units of Toyota Prado TX V6/Toyota Camry 2.5) for the Chairman and members.	88,500,000	0	88,500,000	0	0.00	0	0	0	0
47001001 23010112/ 13000002	Purchase .of 1No. 18 seater commuter bus	0	0	0	19,500,000	0.00	0	0	19,500,000	20,000,000
47001001 23010112/ 13000003	Purchase of the Office furniture & fittings and Renovation	3,000,000	0	3,000,000	204,000	0.00	0	0	204,000	15,000,000
47001001 23010112/ 13000004	Purchase of 2No. 32 inch Plasma televisions and their accessories	0	0	0	0	0.00	0	0	0	0
47001001 23010119/ 13000005	Purchase and installation of power generating set 100KVA perking in the Commission at Centenary	5,000,000	0	5,000,000	7,396,000	0.00	0	0	7,396,000	2,818,000
47001001 23010113/ 13000006	Purchase of 3Nos Desktop Computers.	450,000	0	450,000	450,000	499,090.91	0	0	450,000	0
47001001 23010114/ 13000007	Purchase of 3Nos Computer printers	450,000	0	450,000	450,000	499,090.91	0	0	450,000	0
47001001 23050102/ 13000008	Creation of Website/ Automation of Ebonyi State Civil Servants' records for effective handling of staff's matters.	3,000,000	0	3,000,000	0	0.00	0	0	0	0

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - CIVIL SERVICE COMMISSION CONTD.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
47001001 23010112/ 13000009	Purchase of 1No sharp digital colour photocopng machaine	2,000,000	0	2,000,000	2,000,000	2,218,181.82	0	0	2,000,000	0
47001001 23010112/ 13000010	Purchase of 1No. sharp digital 1No. Black photocopng machaine	600,000	0	600,000	0	0.00	0	0	0	0
TOTAL		103,000,000	0	103,000,000	30,000,000	3,216,363.64	0	0	30,000,000	37,818,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATION SECTOR - CAPITAL - LOCAL GOVERNMENT SERVICE COMMISSION

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
47001002/ 23020126/ 13000001	Construction of 3Nos ICT Centres at Zonal Headquarters of the 3 Zones	23,000,000	0	23,000,000	50,000,000	0.00	0	0	50,000,000	10,000,000
47001002/ 23020126/ 13000002	Construction of a coordinating ICT centre at the Commission	0	0	0	10,000,000	0.00	0	0	10,000,000	3,522,500
47001002/ 23020126/ 13000003	Purchase of 6 Nos. official vehicle for Chairman, Secretary and 4 Members	7,800,000	0	7,800,000	150,000,000	0.00	0	0	150,000,000	0
47001002/ 23020126/ 13000004	Construction of 3 in 1 VIP toilet at the Commission	0	0	0	10,000,000	0.00	0	0	10,000,000	3,522,500
47001002/ 23040106/ 13000005	Environment Improvement through landscaping of the Commission	0	0	0	7,000,000	0.00	0	0	7,000,000	4,931,500
47001002/ 23040106/ 13000006	Information Communication and Technology; digitalization of all sections of the Commission	0	0	0	30,000,000	0.00	0	0	30,000,000	7,045,000
47001002/ 23040106/ 13000007	Reform of Government and Governance through office furnishing of Chairman, Secretary, Members and Principal officers of the Commission	0	0	0	100,000,000	0.00	0	0	100,000,000	20,000,000
TOTAL		30,800,000	0	30,800,000	357,000,000	0.00	0	0	357,000,000	49,021,500

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATION SECTOR - CAPITAL - EBONYI STATE INDEPENDENT ELECTORAL COMMISSION

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
48001001/ 23010104/ 13000001	Purchase of 16No Motorcycles for Assistant Electoral Officers.	3,500,000	0	3,500,000	1,200,000	0.00	0	0	1,200,000	4,227,000
48001001/ 23010105/ 13000002	Purchase of 1 no Toyota Parado Jeep VX-OL, Automatic Leather for Chairman	26,000,000	0	26,000,000	20,000,000	0.00	0	0	20,000,000	28,180,000
48001001/ 23010105/ 13000003	Purchase of 1 nos Toyota Corolla 1.8 DH.CVT Automatic Leather for Secretary	8,500,000	0	8,500,000	15,000,000	0.00	0	0	15,000,000	17,612,500
48001001/ 23010106/ 13000004	Purchase of 12No Toyota Hilux 4WD DC-AC Premium package leather for Commission	120,000,000	0	120,000,000	8,000,000	0.00	0	0	8,000,000	140,900,000
48001001/ 23010115/ 13000005	Purchase and supply of 1Nos Gestetner DSM photocopying machines with accessories.	3,500,000	0	3,500,000	800,000	0.00	0	0	800,000	563,600
48001001/ 23010119/ 13000006	Procurement of 14Nos. 5KVA & 8KVA Power Generating Set for 13 LGAs and one big Generator for	7,000,000	0	7,000,000	2,700,000	0.00	0	0	2,700,000	1,902,150
48001001/ 23010119/ 13000007	Construction of Office Complex for EBSIEC Headquarter	30,000,000	0	30,000,000	0	0.00	0	0	0	0
48001001/ 23030118/ 13000008	Expansion/Reconstruction of EBSIEC Central store, Abakaliki	15,000,000	0	15,000,000	800,000	0.00	0	0	800,000	563,600

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATION SECTOR - CAPITAL - EBONYI STATE INDEPENDENT ELECTORAL COMMISSION CONTD.

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
48001001/ 23030118/ 13000009	Reconstruction of Security House and Perimeter Fencing at EBSIEC Secretariat/ Headquarter	11,000,000	0	11,000,000	1,500,000	0.00	0	0	1,500,000	1,409,000
48001001/ 23050102/ 13000010	Provision of Internet Service at EBSIEC Headquarter	2,000,000	0	2,000,000	0	0.00	0	0	0	704,500
TOTAL		226,500,000	0	256,500,000	50,000,000	0.00	0	0	50,000,000	196,062,350

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
15001001/ 23010127/ 01000001	Purchase of veterinary drugs and vaccines	0	0	0	0	0.00	0	0	0	17,612,500
15001001/ 23020123/ 01000002	Purchase of land and construction of livestock market in Abakaliki LGA	80,000,000	0	80,000,000	10,000,000	0.00	0	0	10,000,000	7,045,000
15001001/ 23020113/ 01000003	Construction of veterinary hospital and standard diagnostic laboratory at abakaliki headquarter.	13,000,000	0	13,000,000	10,000,000	0.00	0	0	10,000,000	7,045,000
15001001/ 23020113/ 01000004	Purchase of Vet. Clinical and surgical equipment	0	0	0	0	0.00	0	0	0	3,522,500
15001001/ 23020113/ 01000005	Construction of state fish farm at the two senatorial zones (central & south)	100,000,000	0	100,000,000	20,000,000	0.00	0	0	20,000,000	14,090,000
15001001/ 23030113/ 01000006	Rehabilitation of the pig multiplication units at Ezzangbo and Afikpo	10,000,000	0	10,000,000	5,000,000	0.00	0	0	5,000,000	3,522,500
15001001/ 23020112/ 01000007	Construction of 1No. office building and 1No. warehouse at Ezzillo farm	20,000,000	0	20,000,000	15,000,000	0.00	0	0	15,000,000	10,567,500

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES CONTD.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
15001001/ 23020113/ 01000008	Rehabilitation of veterinary school and veterinary investigation Centre at Ezzangbo.	13,000,000	0	13,000,000	15,000,000	0.00	0	0	15,000,000	14,090,000
15001001/ 23020113/ 01000009	Establishment of Dairy farm	325,000,000	0	325,000,000	325,000,000	0.00	0	0	325,000,000	100,000,000
15001001/ 23020113/ 01000010	Establishment of 3 market gardens in the 3 senatorial zones vis: Afikpo North, Ezza South and Ohaukwu	0	0	0	0	0.00	0	0	0	7,045,000
15001001/ 23020113/ 01000011	Printing Statutory vet documents certificate	0	0	0	0	0.00	0	0	0	352,250
15001001/ 23030113/ 01000012	Construction of Irrigation facilities at Ndieruphu Dam Site Iboko (50 hectares)	65,000,000	0	65,000,000	50,000,000	0.00	0	0	50,000,000	21,135,000
15001001/ 23030113/ 01000013	Item Amagu Irrigation Site (2,500 hectares)	50,000,000	0	50,000,000	10,000,000	0.00	0	0	10,000,000	7,045,000
15001001/ 23020113/ 01000014	Construction of Irrigation facilities at Ivo Dam site (2000 hectares) and other	50,000,000	0	50,000,000	300,000,000	0.00	0	0	300,000,000	100,000,000
15001001/ 23020113/ 01000015	Ezillo Farm Irrigation Scheme (500 hectares)	150,000,000	0	150,000,000	20,000,000	0.00	0	0	20,000,000	50,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES CONTD.

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
15001001/ 23020113/ 01000016	School agric Programme for 3 Pilot Schools -School Agric Programme for 28 additional schools - EBSU Farming	30,000,000	0	30,000,000	0	0.00	0	0	0	10,567,500
15001001/ 23020113/ 01000017	Procurement of some complete set of parboiling Rice Plant - Procurement of more no rice mills	250,000,000	0	250,000,000	0	0.00	0	0	0	0
15001001/ 23020112/ 01000018	Soil testing/ analysis	30,000,000	0	30,000,000	10,000,000	0.00	0	0	10,000,000	7,045,000
15001001/ 23020112/ 01000019	Agric Land Development at 13 LGA	1,500,000,000	0	1,500,000,000	0	0.00	0	0	0	7,045,000
15001001/ 23030113/ 01000020	Rehabilitation of Nkaliki Hatchery.	400,000,000	100,000,000	400,000,000	0	0.00	0	0	0	14,090,000
15001001/ 23020118/ 01000021	IFAD VCDP counterpart fund other partnership contributions	100,000,000	37,100,000	100,000,000	300,000,000	0.00	0	0	300,000,000	100,000,000
15001001/ 23010127/ 01000022	Procurement of Cassava Starch & Flour Plants.	200,000,000	0	200,000,000	0	0.00	0	0	0	3,522,500
15001001/ 23010140/ 01000023	Construction of oyster Mushroom farm	0	0	0	5,000,000	4,374,254.55	0	0	5,000,000	0
15001001/ 23010140/ 01000024	Procurement and distribution of Agro-inputs such as fertilizer, improved rice seeds, maize. Purchase of Agro-Mobile	210,000,000.00	509,433,000.00	509,433,000.00	1,000,000,000	0	0	0	1,000,000,000	100,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES CONTD.

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
15001001/23020118/01000025	Construction of Perimeter fence of Market Garden Ohatekwe Ebonyi LGA	3,000,000	0	3,000,000	3,000,000	0	0	0	3,000,000	2,113,500
15001001/23010105/01000026	Purchase of 1No Hilux van for monitoring, and supervision of the departmental projects at	0	0	0	22,000,000	0.00	0	0	22,000,000	25,000,000
15001001/23060201/01000027	Credit facility to Ebonyi State farmers	500,000,000	265,787,500	500,000,000	2,000,000,000	0	0	0	2,000,000,000	1,000,000,000
15001001/23060201/01000028	Purchase of new tractors with implement plough, harrow, tyre	800,000,000	0	800,000,000	0	0.00	0	0	0	0
15001001/23020112/01000029	Installation of some complete set of Parboiling Rice Plant	250,000,000	0	250,000,000	18,000,000	871,825,000.00	853,825,000	853,825,000	871,825,000	7,045,000
15001001/23010127/01000030	Construction of Cassava Starch & Flour Plants House " Agba, Uburu & Ngbo and other LGA	0	9,662,316.62	9,662,316.62	500,000,000	17,202,124.61	0	0	500,000,000	35,225,000
15001001/23010127/01000031	Expansion of Mushroom Farming	0	0	0	0	0.00	0	0	0	0
15001001/23030113/01000032	Fencing of Abakaliki and Uburu rice clusters	0	0	0	0	267,498,873.14	267,498,873.14	267,498,873.14	267,498,873.14	21,135,000
15001001/23020118/01000033	Construction of rice processing plant building at Uburu, Ohaozara other	0	45,605,802.02	45,605,802.02	500,000,000	102,655,432.06	0	0	500,000,000	300,000,000.00
15001001/23020118/01000034	Rehabilitation of zonal vetrinary clinic at onueke and afikpo north	0	0	0	10,000,000	0.00	0	0	10,000,000	7,045,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES CONTD.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
15001001/ 23020118/ 01000035	Purchase of 3Nos set of Computers	0	0	0	0	0.00	0	0	0	317,025
15001001/ 23020118/ 01000036	Purchase of 2Nos Photocopying machines	0	0	0	0	0.00	0	0	0	563,600
TOTAL		5,122,950,000	967,588,618.64	6,527,651,118.64	5,225,000,000	1,263,555,684.36	1,121,323,873.14	1,121,323,873.14	5,225,000,000	2,003,786,375.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE AGRIC DEVELOPMENT PROGRAMME

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
15102001/ 23010140 01000001	Cost of acquiring Extension Technologies from Research Institutes and Universities	8,500,000	0	8,500,000	1,000,000	0.00	0	0	1,000,000	352,250
15102001/ 23010140 01000002	Construction of Poultry House/ Stocking/ Feeding	2,000,000	0	2,000,000	1,000,000	0.00	0	0	1,000,000	704,500
15102001/ 23010140 01000003	Construction of Fishery Pond/Stocking/ Feeding	1,600,000	0	1,600,000	1,000,000	0.00	0	0	1,000,000	704,500
15102001/ 23020113 01000004	Establishment of 30 hectares of certified rice seed farm (10 hectares per zone)	7,000,000	0	7,000,000	1,000,000	0.00	0	0	1,000,000	704,500
15102001/ 23020113 01000005	Cultivation of 30 hectares of improved cassava seed farm (10 hectares per zone)	6,000,000	0	6,000,000	1,000,000	0.00	0	0	1,000,000	704,500
15102001/ 23030113 01000006	Rehabilitation/ Repair of EBADEP Hqr Office building and South Zonal office building (2No)	7,000,000	0	7,000,000	1,000,000	0.00	0	0	1,000,000	704,500
15102001/ 23030113 01000007	Purchase and distribution of Agro-inputs such as improved cassava cuttings, rice and maize seeds, fertilizer, etc.	100,000,000	0	100,000,000	0	0.00	0	0	1,000,000	704,500
15102001/ 23010140/ 01000008	Conduct of Agricultural Production Survey (APS)	1,000,000	0	1,000,000	1,000,000	0.00	0	0	1,000,000	704,500

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE AGRIC DEVELOPMENT PROGRAMME CONTD.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
15102001/ 23020113/ 01000009	Construction of WIA Acquisition Complex at the Head Quarters	5,000,000	0	5,000,000	1,000,000	1,109,090.91	0	0	1,000,000	704,500
15102001/ 23020118/ 01000010	Construction of 1 shed and 1 store for Agric. Machineries and Equipment at the Hqtrs.	500,000	0	500,000	200,000	221,818.18	0	0	200,000	352,250
15102001/ 23020118/ 01000011	Purchase of equipment for Headquarters and 3 zones such as media equipment, rain boots etc	60,000,000	14,133,333.33	60,000,000	0	0.00	0	0	0	0
15102001/ 23020118/ 01000012	IFAD COUNTERPART FUND	100,000,000	37,100,000.00	100,000,000	0	0.00	0	0	0	0
TOTAL		640,500,000	51,233,333.33	640,500,000	10,000,000	1,330,909.09	0.00	0.00	10,000,000.00	6,340,500.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - FADAMA

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
15102002/ 23020113/ 01000001	National FADAMA III	36,872,000	36,872,000	36,872,000	36,872,000	36,872,000.00	0	0	36,872,000	36,872,000
TOTAL		36,872,000	36,872,000	36,872,000	36,872,000	36,872,000.00	0	0	36,872,000	36,872,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI RICE WORLD

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
15102003/ 23010106 01000001	Procurement of 3 Nos Operational Hilux Van for the three Rice mills.	20,000,000	0	20,000,000	0	0.00	0	0	0	0
	SITE 1: IKWO MODERN RICE MILLONUIGBOJI									
15102003/ 23020118 01000002	Perimeter fencing of factory premises	50,000,000	0	50,000,000	0	0.00	0	0	0	0
15102003/ 23020102 01000003	A. Five Bed room flat (5.5 x 29.7) Staff quarters	10,000,000	0	10,000,000	0	0.00	0	0	0	0
15102003/ 23020102 01000004	A Three Bedroom Flat (13.2 x 16.2)	9,000,000	0	9,000,000	0	0.00	0	0	0	0
15102003/ 23020101 01000005	Administrative Building	25,000,000	0	25,000,000	50,000,000	0.00	0	0	50,000,000	0
15102003/ 23020118 01000006	D. Weigh bridge Roofing	3,500,000	0	3,500,000	0	0.00	0	0	0	0

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI RICE WORLD CONTD.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
	SITE I: IBOKO MODERN RICE MILL IZZI									
15102003/ 23020118 01000007	Perimeter fencing of factory premises	50,000,000	0	50,000,000	0	0.00	0	0	0	0
	BUILDING OF STAFF QUARTERS									
15102003/ 23020102 01000008	Five Bed room flat (5.5 x 29.7) Staff quarters	10,000,000	0	10,000,000	0	0.00	0	0	0	0
15102003/ 23020102 01000009	Three Bedroom Flat (13.2 x 16.2)	9,000,000	0	9,000,000	0	0.00	0	0	0	0
15102003/ 23020101 01000010	Administrative Building B	25,000,000	0	25,000,000	0	0.00	0	0	0	0
15102003/ 23020118 01000011	Weigh bridge Roofing	3,500,000	0	3,500,000	0	0.00	0	0	0	0
	SITE 3: OSO- EDDAMODERN RICE MILL, AFIKPO SOUTH									
15102003/ 23020118 01000012	Perimeter fencing of factory premises	50,000,000	0	50,000,000	0	0.00	0	0	0	0

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI RICE WORLD CONTD.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
	BUILDING F STAFF QUARTERS									
15102003/ 23020118 01000013	Five Bed room flat (5.5 x 29.7) Staff quarters	10,000,000	0	10,000,000	0	0.00	0	0	0	0
15102003/ 23020118 01000014	B. Three Bedroom Flat (13.2 x 16.2)	9,000,000	0	9,000,000	0	0.00	0	0	0	0
15102003/ 23020101 01000015	Administrative Building	25,000,000	0	25,000,000	0	0.00	0	0	0	0
15102003/ 23020118 01000016	Weigh bridge Roofing	3,500,000	0	3,500,000	0	0.00	0	0	0	0
15102003/ 23020118 01000017	Working capital for all Rice mill	0	0	0	0	0.00	0	0	0	0
	TOTAL	312,500,000	0	312,500,000	50,000,000	0.00	0	0	50,000,000	0

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE FERTILIZER & CHEMICAL CO.

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
15110002/ 23020118/ 01000001	Completion of Fertilizer and Chemical Admin Blocks with borehole & overhead	100,000,000.00	0	100,000,000.00	0	0.00	0	0	0	1,056,750
15110002/ 23010127/ 01000002	Procurement of Raw Materials, MOP, DAP, Urea & Limestone (12,750 MT)	0	615,639,000	615,639,000	0	0.00	0	0	0	7,045,000
15110002/ 23020113/ 01000003	Provision of sacks (200,000 sacks)	0	19,000,000	19,000,000	0	0.00	0	0	0	50,000,000
15110002/ 23020113/ 01000004	Procurement and installation of 40No. Solar light equipped with CCTV	0	0							28,180,000
15110002/ 23020118/ 01000005	Construction & equipping of Engineering Workshop at Head Office at Onuebonyi	10,000,000	0	10,000,000	0	0.00	0	0	0	457,925
15110002/ 23010107/ 01000006	Rehabilitation of Factory Machine/ Equipment	0	2,600,000	2,600,000	5,000,000	0.00	0	0	5,000,000	14,090,000
15110002/ 23020105/ 01000007	Procurement and installation of 10No. Industrial extractor fan	0	0	0	0	0.00	0	0	0	915,850
15110002/ 23010107/ 01000008	Purchase of 1No.Truck	20,000,000	0	20,000,000	0	0.00	0	0	0	732,680
15110002/ 23010106/ 01000009	Purchase of 1No. Hilux	15,000,000	0	15,000,000	0	0.00	0	0	0	25,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE FERTILIZER & CHEMICAL CO. CONTD.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
15110002/ 23010106/ 01000010	Procurement of factory equipment 1No. Forklift 1No. Pay Loader	0	0	0	0	0.00	0	0	0	0
15110002/ 23010127/ 01000011	Equiping of chemical Laboratory of the Company	0	0	0	3,500,000	0.00	0	0	3,500,000	457,925
15110002/ 23010113/ 01000012	Provision of 3No. Computer Sets	0	0	0	500,000	0.00	0	0	500,000	317,025
15110002/ 23010114/ 01000013	Purchase of 3No. Printers	0	0	0	500,000	0.00	0	0	500,000	84,540
15110002/ 23010118/ 01000014	Purchase of 2No. Scanner	0	0	0	500,000	0.00	0	0	500,000	140,900
15110002/ 23040101/ 01000015	Landscaping of the Company Premises at Onuebonyi Izzi.	4,225,000	47,121,657	47,121,657	0	0.00	0	0	0	56,103,280.38
15110002/ 23020118/ 01000016	New Building for new fertilizer plants	150,000,000	119,067,975	150,000,000	0	0.00	0	0	0	25,165,016.52
15110002/ 23020118/ 01000017	Fencing	60,000,000	20,491,232	60,000,000	0	0.00	0	0	0	0
TOTAL		40,650,000	823,919,864.00	823,919,864.00	10,000,000	0.00	0	0	10,000,000	209,746,892

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
20001001/ 23010106/ 13000001	Purchase of 1No. Hilux Jeep for P/S	15,000,000	0	15,000,000	17,000,000	0.00	0	0	17,000,000	0
20001001/ 23010106/ 13000002	Purchase of 1No. Hilux Jeep for for Honourable Commissioner MFED	0	0	0	0	0.00	0	0		0
20001001/ 23010119/ 13000003	Procurement of 1No. 250KVA Gen. Sets	15,000,000	0	15,000,000	20,000,000	0.00	0	0	20,000,000	14,090,000
20001001/ 23010123/ 13000004	Provision of 25No. Fire Extinguishers	650,000	0	650,000	1,000,000	0.00	0	0	1,000,000	352,250
20001001/ 23010139/ 13000005	Procurement of office equipments: 7No TV sets 5Nos radio sets 3Nos photocopiers etc 5Nos Computer sets/printers 5Nos Refrigerators 5No Split Unit AC 10No. Ceiling Fan	10,000,000	255,000	10,000,000	5,000,000	0.00	0	0	5,000,000	7,045,000
20001001/ 23020110/ 13000006	Relocation and reinstallation of automated payment system platform	0	0	0	0	0.00	0	0	0	7,045,000
20001001/ 23020104/ 13000007	Landscaping and asphaltting of the entire premises of Ministry of Finance	0	0	0	2,000,000	0.00	0	0	2,000,000	3,522,500
20001001/ 23020104/ 13000008	Ministry of Finance (Loan Repayment)	0	0	0	3,000,000,000	0.00	0	0	3,000,000,000	0
TOTAL		40,650,000	255,000	40,650,000	3,050,000,000	0.00	0	0	3,050,000,000	32,054,750

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 ECONOMIC SECTOR - CAPITAL - OFFICE OF THE ACCOUNTANT GENERAL**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
20007001/ 23020118/ 13000001	Relocation of Final Accounts to centenary city	15,000,000	0	15,000,000	5,000,000	0.00	0	0	5,000,000	704,500
20007001/ 23020118/ 13000002	Construction of suitable archives for vouchers for ease of auditing/ references.	10,000,000	0	10,000,000	10,000,000	0.00	0	0	10,000,000	4,931,500
20007001/ 23010119/ 13000003	Provision of Inverta in Final Accounts & AG's Office.	25,000,000	0	25,000,000	0	0.00	0	0	0	0
20007001/ 23010139/ 13000004	Provision of office equipment for AG's Office (AG's steel Cabinet, ceiling & standing fans, TV, Radio.	15,000,000	0	15,000,000	10,000,000	0.00	0	0	10,000,000	7,045,000
20007001/ 23050101/ 13000005	Production, Publication and circulation of Annual financial Statements	20,000,000	0	20,000,000	0	0.00	0	0	0	0
20007001/ 23010123/ 13000006	Provision of Fire Extinguisher for AG's Office and 13 Nos Sub Treasuries in the State.	12,000,000	0	12,000,000	7,000,000	0.00	0	0	7,000,000	3,522,500

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - OFFICE OF THE ACCOUNTANT GENERAL CONTD.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
20007001/ 23010128/ 13000007	Printing of financial statements	10,000,000	0	10,000,000	0	0.00	0	0	0	2,818,000
20007001/ 23010128/ 13000008	Provision of security and adequate storage of security documents in Ags Office strong rooms and bungalows. (Sub-Treasury and others)	20,000,000	0	20,000,000	0	0.00	0	0	0	2,113,500
20007001/ 23010115/ 13000009	Purchase of 15Nos photocopiers, 2Nos for AG's Office and 8Nos for the 13 STs in the State.	10,000,000	0	10,000,000	10,000,000	0.00	0	0	10,000,000	3,874,750
20007001/ 23010112/ 13000010	Procurement of Furniture for AG's Office at the Centenary City.	10,000,000	0	10,000,000	8,000,000	0.00	0	0	8,000,000	4,227,000
	TOTAL	147,000,000	0	147,000,000	50,000,000	0	0	0	50,000,000	29,236,750
20007001/ 23010112/ 13000011	Contingency Fund	50,000,000	2,500,000,000	2,500,000,000	3,000,000,000	4,356,904,919.86	1,356,904,919.86	1,356,904,919.86	4,356,904,919.86	5,000,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - INTERNAL REVENUE BOARD

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
20008001/ 23010108/ 13000001	Purchase of 2No Hiace for supervision in the 13 LGAs.	18,000,000	0	18,000,000	36,090,000	0.00	0	0	36,090,000	50,000,000
20008001/ 23020108/ 13000002	Purchase of Furniture for Branch offices: 100 executive tables with padded chairs for Headquarter and	0	0	0	0	0	0	0	0	2,113,500
20008001/ 23010113/ 13000003	Purchase of 10Nos computer for BIR Headquarters	7,000,000	0	7,000,000	2,250,000	0.00	0	0	2,250,000	1,585,125
20008001/ 23010115/ 13000004	Purchase of 10No. Photocopying for IRB Headquarter and some out-stations across the LGAs	900,000	0	900,000	450,000	0.00	0	0	450,000	704,500
20008001/ 23010139/ 13000005	Purchase of office equipments: i. steel cabinets ii. 10No ceiling fans iii. 20Nos UPS iv. 3Nos Airconditioners	500,000	0	500,000	300,000	0.00	0	0	300,000	1,162,425
20008001/ 23010123/ 13000006	Purchase of 20Nos Cylinders of fire extinguishers and other fire fighting accessories for	1,000,000	0	1,000,000	0	0.00	0	0	0	0
20008001/ 23010114/ 13000007	Purchase of 15No. Printers for the headquarters and for automation of State IGR	0	0	0	2,000,000	0.00	0	0	2,000,000	281,800
20008001/ 23020101/ 13000008	Construction of 3No. Tax and Motor licensing offices at the Senatorial zones	11,730,000	0	11,730,000	6,600,000	0.00	0	0	6,600,000	8,454,000
20008001/ 23020101/ 13000009	Renovation of the 16Nos Tax offices across the LGAs and 3 Sub-offices	0	0	0	0	0	0	0	0	7,045,000
20008001/ 23020101/ 13000010	Renovation of the 13 motor licencing offices across the 13 LGAs through: Re-roofing, painting & changing of doors	0	0	0	0	0	0	0	0	10,990,200
	TOTAL	39,830,000	0	39,830,000	50,000,000	0.00	0	0	50,000,000	82,336,550

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - REVENUE APPEAL COMMISSION

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
20008002/ 23030101/ 13000001	Rehabilitation/Repair of Office building for the Commission	0	0	0	0	0	0	0	0	2,113,500
20008002/ 23010105/ 13000002	Procurement of 1No. Toyopta Hilux vehicles	0	0	0	0	0	0	0	0	25,000,000
20008002/ 23010108/ 13000003	Procurement of 1No. Toyota Bus	0	0	0	0	0	0	0	0	20,000,000
20008002/ 23010113/ 13000004	Procurement of 2No Desktop computers and accessories	0	0	0	0	0	0	0	0	211,350
20008002/ 23010115/ 13000005	Procurement of 1No. Photocopying machines	0	0	0	0	0	0	0	0	84,540
20008002/ 23010114/ 13000006	Procurement of 2No. Computer Printers	0	0	0	0	0	0	0	0	56,360
20008002/ 23010118/ 13000007	Procurement of 2No. Scanners	0	0	0	0	0	0	0	0	56,360
20008002/ 23010119/ 13000008	Procurement of 1No. Generating set	0	0	0	0	0	0	0	0	211,350
20008002/ 23010123/ 13000009	Purchase of 3No. Fire Equipment (Extinguisher)	0	0	0	0	0	0	0	0	31,703

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - REVENUE APPEAL COMMISSION

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
20008003/ 23010123/ 13000010	Purchase of office furniture and fittings	0	0	0	0	0	0	0	0	1,409,000
20008003/ 23010139/ 13000011	Purchase of other office Equipment: * 2No. Radio * 1No. Digital camera and video camera * 2No. Television * 2No. Refrigerators * 5No. Air Conditioners * 7No. Standing fans	0	0	0	0	0	0	0	0	704,500
	TOTAL	0	0	0	0	0	0	0	0	49,878,663

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI INVESTMENT AND PROPERTY COMPANY LTD

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
20012001/ 23060101/ 12000001	Investment in Shares	10,000,000	0	10,000,000	0	0.00	0	0	0	7,045,000
20012001/ 23050101/ 12000002	Design & Installation of computerised Accounting	0	0	0	20,000,000	0.00	0	0	20,000,000	0
20012001/ 23050101/ 12000003	Purchase of office vehicle (Toyota Corolla)	0	0	0	0	0.00	0	0	0	20,000,000
20012001/ 23010106/ 12000004	Purchase of office vehicle (1No) Hilux Van	15,000,000	0	15,000,000	0	0.00	0	0	0	0
20012001/ 23010139/ 12000005	Purchase of Office Equipment.	12,000,000	0	12,000,000	0	0.00	0	0	0	0
20012001/ 23010107/ 12000006	Purchase of 1 Dina truck	0	0	0	0	0.00	0	0	0	3,522,500
20012001/ 23010107/ 12000007	Procurement of IT Equipment	0	0	0	0	749,002.36	0	0	0	704,500
20012001/ 23030118/ 12000008	Rehabilitation & Repairs of existing structure	0	0	0	0	233,796.36	0	0	0	211,350
20012001/ 23010101/ 12000009	Acquisition of 50 plots of land for estate development.	10,000,000	0	10,000,000	0	0.00	0	0	0	0
TOTAL		47,000,000	0	47,000,000	20,000,000	982,798.72	0	0	20,000,000	31,483,350

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - FISCAL RESPONSIBILITY COMMISSION

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
20013001/ 23010119/ 13000001	Purchase of 10KVA Gen. Set (power)	3,500,000	0	3,500,000	950,000	0.00	0	0	950,000	352,250
20013001/ 23010113/ 13000002	Purchase of 2 sets of computers for office use.	1,950,000	0	1,950,000	1,950,000	0.00	0	0	1,950,000	422,700
20013001/ 23030101/ 13000003	Rehabilitation of office block	6,500,000	0	6,500,000	0	0.00	0	0	0	0
20013001/ 23010105/ 13000004	Purchase of 4No. Motor Vehicles for 3 Commissioners and Secretary of the	60,000,000	0	60,000,000	0	0.00	0	0	0	0
20013001/ 23010106/ 13000005	Purchase of 1No. Hilux Van.	9,500,000	0	9,500,000	0	0.00	0	0	0	0
20013001/ 23010112/ 13000006	Procurement of office tables and chairs.	2,600,000	0	2,600,000	2,600,000	0.00	0	0	2,600,000	1,056,750
20013001/ 23050102/ 13000007	Installation of ICT, web based application/data base interactive site, for Dispatch Financial Management and Accounting System	22,750,000	0	22,750,000	9,500,000	0.00	0	0	9,500,000	5,283,750
TOTAL		108,950,000	0	108,950,000	20,000,000	0.00	0	0	20,000,000	7,115,450

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF COMMERCE AND INDUSTRY

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
22001001/ 23020123/ 12000001	Completion/Rehabilitation of International Market at Abakaliki	4,000,000,000	2,211,000,000	4,000,000,000	3,000,000,000	2,218,309,901.25	0	0	3,000,000,000	2,000,000,000
22001001/ 23020118/ 12000002	Provision of Funds for 250 Nos. of Small Scale Industries/Credit Scheme.	100,000,000	0	100,000,000	100,000,000	0.00	0	0	100,000,000	70,450,000
22001001/ 23020123/ 12000003	Construction of Regional Market across the State.	200,000,000	0	200,000,000	500,000,000	0.00	0	0	500,000,000	150,000,000
22001001/ 23010105/ 12000004	Purchase of 2No. Hilux for Office use	0	155,950,000	155,950,000	0	0.00	0	0	0	25,000,000
22001001/ 23010105/ 12000005	Multiple PVC Industrial Material and support to pipe factory	500,000,000	0	500,000,000	200,000,000	0.00	0	0	200,000,000	140,900,000
22001001/ 23010105/ 12000006	Completion of shopping Mall	0	0	0	3,000,000,000	2,415,561,306.74	0	0	3,000,000,000.00	2,000,000,000
22001001/ 23020118/ 12000007	Construction of Industrial park cluster at Ebonyi South Senatorial zone (Uburu)	0	0	0	500,000,000	0.00	0	0	500,000,000	500,000,000
22001001/ 23020118/ 12000008	Construction of Industrial park cluster at Ebonyi Central Senatorial zone	0	0	0	500,000,000	0.00	0	0	500,000,000	300,000,000
22001001/ 23020118/ 12000009	Construction of Industrial park cluster at Ebonyi North Senatorial zone (Abakaliki)	0	0	0	500,000,000	83,126,363.64	0	0	500,000,000	140,900,000
22001001/ 23020118/ 12000010	10 Industrial Clusters in Uburu	0	0	0	500,000,000	708,993,297.89	208,993,297.89	208,993,297.89	708,993,297.89	500,000,000
22001001/ 23020118/ 12000011	Development of Ezillo and Afikpo Markets	0	0	0	500,000,000	0.00	0	0	500,000,000	300,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF COMMERCE AND INDUSTRY CONTD.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
22001001/ 23020118/ 12000012	Loans to Industrialists	0	0	0	500,000,000	0.00	0	0	500,000,000	0
22001001/ 23020118/ 12000013	Development of Industries and payment of partnership of Donor Agencies	0	0	0	500,000,000	1,109,090.91	0	0	500,000,000	200,000,000
22001001/ 23020118/ 12000014	Rehabilitation/Expansion of other infrastructure at Pipes Production Factory	0	0	0	0	0.00	0	0	0	20,000,000
22001001/ 23020118/ 12000015	Purchase/Acquisition of 60.40 hectares of Land for more industrial Clusters	0	0	0	0	0.00	0	0	0	100,000,000
22001001/ 23020118/ 12000016	Govt contribution to the Establishment of Woven Bag Industry.	130,000,000	0	130,000,000	0	0.00	0	0	0	0
22001001/ 23020118/ 12000017	Establishment/Development of Ebonyi State Industrial Layout	300,000,000	457,350,500.14	457,350,500.14	0	0.00	0	0	0	0
22001001/ 23020118/ 12000018	Procurement /Installation of machines for production of Nylons/Polyethylene bags	0	0	0	0	0.00	0	0	0	20,000,000
22001001/ 23020118/ 12000019	Purchase of video camera for projects	0	0	0	0	0.00	0	0	0	35,225
22001001/ 23020118/ 12000020	Purchase of public address system for programmes	0	0	0	0	0.00	0	0	0	35,225
22001001/ 23020118/ 12000021	Purchase of industrial equipment and upgrading of mushroom factory	0	0	0	0	0.00	0	0	0	30,000,000
TOTAL		5,245,000,000.00	2,824,300,500.14	5,558,300,500.14	10,350,000,000	5,427,099,960.43	208,993,297.89	208,993,297.89	10,350,000,000	6,497,320,450

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF SOLID MINERAL DEVELOPMENT COMMUNITIES

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
22051001/ 23020118/ 12000001	Investigation and Development of the Coal, and other mineral deposits	50,000,000	500,000	50,000,000	31,000,000	0.00	0	0	31,000,000	21,839,500
22051001/ 23020118/ 12000002	Hydrocarbon Investigation (Oil and Gas)	10,000,000	0	10,000,000	50,000,000	0.00	0	0	50,000,000	35,225,000
22051001/ 23010112/ 12000003	Purchase of office furniture and fitting: i. Office tables & Chairs ii. 1No. Set of Upholstery	0	0	0	5,000,000	0.00	0	0	5,000,000	4,227,000
22051001/ 23010106/ 12000004	Purchase of motor vehicles 1Nos. Hiace Bus	15,000,000	0	15,000,000	20,000,000	0.00	0	0	20,000,000	20,000,000
22051001/ 23050108/ 12000005	Acquisition of Exploration, Licence/ Annual Service Charges	10,000,000	0	10,000,000	10,000,000	70,796,000.00	60,796,000	60,796,000	70,796,000	21,135,000
22051001/ 23010108/ 12000006	Purchase of 1No Hilux	15,000,000	0	15,000,000	25,000,000	0.00	0	0	25,000,000	25,000,000
22051001/ 23030101/ 12000007	Renovation of Solid Mineral Buying Centre at Umuoghara which include Admin block, warehouse, weighing bridge, security	0	14,477,000	14,477,000	15,000,000	0.00	0	0	15,000,000	24,657,500
22051001/ 23010129/ 12000008	Equipping of Solid Mineral Buying Centre which include Admin block, warehouse, weighing bridge and security house	0	0	0	10,000,000	0.00	0	0	10,000,000	7,045,000
22051001/ 23010113/ 12000009	Establishment/equipping of a database for monitoring and documentation scheme	0	0	0	2,500,000	0.00	0	0	2,500,000	1,409,000
22051001/ 23020101/ 12000010	Preliminary work for the establishment of Lead/Zinc production factory in Uburu Ohaozara LGA	0	0	0	2,500,000	0.00	0	0	2,500,000	1,761,250
22051001/ 23050101/ 12000011	Reconnaissance Surveys of identified Mineral sets for more minerals discoveries	0	0	0	2,500,000	0.00	0	0	2,500,000	100,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF SOLID MINERAL DEVELOPMENT COMMUNITIES CONTD.

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
22051001/ 23050101/ 12000012	Establishment of Special Purpose Vehicle (SPV) that is in copperating Limited Liability Companies based on Mining and Mineral Act	0	0	0	4,500,000	0.00	0	0	4,500,000	2,818,000
22051001/ 23020128/ 12000013	Domestication of Integrated Automated Interactive Solid Mineral portal (IAISMP)	0	0	0	2,000,000	0.00	0	0	2,000,000	1,409,000
22051001/ 23010129/ 12000014	Procurement of exploration equipment GPS, ABEM, IP solution, Ground map, Binvcuans, Digital Camera, Safety Boots, Geological	0	0	0	10,000,000	0.00	0	0	10,000,000	7,045,000
11001001/ 23010105/ 13000015	Equity contribution, licenses fee for year 2017, geological study for our salt deposit for the Department of Cement and Salt Production	150,000,000.00	0.00	150,000,000.00	24,000,000.00	0.00	0	0	24,000,000.00	16,908,000.00
11001001/ 23020118/ 13000016	Establishment of plant for production of limestone granules for further production of fertilizer	0	0	0	0	0.00	0	0	0	150,000,000.00
11001001/ 23020118/ 13000017	Establishment of security outfit for monitoring of carriage of mineral products out of the State	0	0	0	0	0.00	0	0	0	7,045,000.00
TOTAL		85,000,000	14,977,000.00	99,977,000.00	200,000,000	70,796,000.00	60,796,000.00	60,796,000.00	200,000,000	447,524,250.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - SALT & CEMENT PRODUCTION

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
22051001/ 23020118/ 12000019	Establishment of cement industries to utilize abundant raw materials in the state. (Advertisement)	500,000,000	0	500,000,000	300,000,000	628,854.55	0	0	300,000,000	200,000,000
22051001/ 23020118/ 12000001	Payment for Annual Service Charge Fees for our licences for year 2017	19,500,000	1,544,000	19,500,000	0	0.00	0	0	0	7,045,000
22051001/ 23010101 12000002	Acquisition of new licences	32,500,000	0	32,500,000	0	0.00	0	0	0	7,045,000
22051001/ 23020118/ 12000003	Geological exploration of salt	31,700,000	0	31,700,000	50,000,000	0.00	0	0	50,000,000	100,000,000
22051001/ 23010112/ 12000004	Purchase of office furniture and fitting	1,300,000	0	1,300,000	1,500,000	0.00	0	0	1,500,000	1,409,000
22051001/ 23010106/ 12000005	Purchase of 1No. Hilux Van	15,000,000	0	15,000,000	20,000,000	0.00	0	0	20,000,000	25,000,000
22051001/ 23050108/ 12000006	Purchase of measuring devices	325,000	0	325,000	1,000,000	0.00	0	0	1,000,000	1,409,000
22051001/ 23010106/ 12000018	Preliminary works on establishment of salt company in the State	0	0	0	200,000,000	35,100,841.82	0	0	200,000,000	100,000,000
22051001/ 23010106/ 12000007	Preliminary works for the establishment of hydrochloride plant in the state	0	0	0	127,500,000	0.00	0	0	127,500,000	100,000,000
TOTAL		600,325,000	1,554,000	600,325,000	700,000,000	35,729,696.37	0.00	0.00	700,000,000.00	541,908,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI BUILDING MATERIALS INDUSTRY

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
22056001/ 23010107/ 12000001	Purchase of 1No. Haib	15,000,000	0	15,000,000	0	0.00	0	0	0	21,135,000
22056001/ 23030118/ 12000002	Rehabilitation/Repair of 4No factory building.	50,000,000	0	50,000,000	10,000,000	0.00	0	0	10,000,000	7,045,000
22056001/ 23030101/ 12000003	Rehabilitation/Repairs of 4No Office building.	20,000,000	0	20,000,000	10,000,000	0.00	0	0	10,000,000	7,045,000
22056001/ 23020105/ 12000004	Construction/Provision of Water Borehole with overhead tank and reticulation to all building in	500,000	0	500,000	5,000,000	0.00	0	0	5,000,000	422,700
22056001/ 23010113/ 12000005	Purchase of 2No. Computer set	100,000	0	100,000	300,000	0.00	0	0	300,000	140,900
22056001/ 23010114/ 12000006	Purchase of 2No.Computer Printers	540,000	0	540,000	100,000	0.00	0	0	100,000	56,360
22056001/ 23010115/ 12000007	Purchase of 1No. Photocopying machine	100,000	0	100,000	250,000	0.00	0	0	250,000	70,450
22056001/ 23030125/ 12000008	Rehabilitation/ Repairs of Heavy Duty Machines	100,000,000	0	100,000,000	2,500,000	0.00	0	0	2,500,000	1,761,250
22056001/ 23010119/ 12000009	Purchase of 300KVA/350KVA Power Generating Set.	20,000,000	0	20,000,000	1,850,000	0.00	0	0	1,850,000	1,303,325
TOTAL		206,240,000	0	206,240,000	30,000,000	0.00	0	0	30,000,000	38,979,985

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WORKS AND TRANSPORT**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
34001001/ 23020118/ 17000001	Construction of Ishieke Odomoke road (15km) in Ebonyi LGA	1,200,000,000.00	1,083,609,188.74	1,200,000,000.00	1,000,000,000	98,935,667.91	0.00	0.00	1,000,000,000	300,000,000
34001001/ 23020118/ 17000002	Construction of Okposi Umuoghara (New quarry)-Ebiaji road in Ezza North	980,113,571.98	1,928,293,489.64	1,928,293,489.64	1,000,000,000.00	399,951,165.26	0.00	0.00	1,000,000,000.00	200,000,000
34001001/ 23020118/ 17000003	Construction of Ishiagu Okue-Nzerem Akaeze (11.2km) Road in Ivo L.G.A	800,000,000	956,348,260	956,348,260	60,000,000	0.00	0.00	0.00	60,000,000	50,000,000
34001001/ 23020118/ 17000004	Construction of Eke Ndibe Beach Afikpo-St Mary-Amangbala road with a spur to Idu Igariwe road (5.8km)	600,000,000	383,866,977.35	600,000,000	150,000,000.00	100,877,004.30	0.00	0.00	150,000,000.00	7,045,000
34001001/ 23020118/ 17000005	Construction of Enyibichiri Ojom Nwida Road (12.4km) in Ikwo LGA	743,000,000	0	743,000,000	500,000,000	0.00	0.00	0.00	500,000,000	500,000,000
34001001/ 23020118/ 17000006	Construction of Ukwuachi-Oshiegbe road (11.2km) in Ezza North L.G.A	1,200,000,000	0	1,200,000,000	500,000,000	98,607,081.82	0.00	0.00	500,000,000	500,000,000
34001001/ 23020118/ 17000007	Construction of Oferekpe Ovuduechi road (15km) in Izzi L.G.A	1,000,000,000	0	1,000,000,000	500,000,000	22,181,818.18	0.00	0.00	500,000,000	400,000,000
34001001/ 23020118/ 17000008	Construction of Umunachima- Ogbuoma-Ihenu-Umunaga Uburu Ring Road in Ohaozara LGA	2,200,000,000	1,282,000,000	2,200,000,000	1,000,000,000	1,047,886,178.46	0.00	0.00	1,000,000,000	50,000,000
34001001/ 23020118/ 17000009	Construction of Abaomege-Ukawu-Ugwulangwu-Okposi road (25km) in Onicha and Ohaozara LGAs	2,000,000,000	838,938,883.76	2,000,000,000	500,000,000	155,990,532.02	0.00	0.00	500,000,000	200,000,000
34001001/ 23020118/ 17000010	Construction of Effium-Inikiri-Ichele-Igbe Road (15km)	500,000,000	0	500,000,000	200,000,000	0.00	0.00	0.00	200,000,000	100,000,000
34001001/ 23020118/ 17000011	(a)Reconstruction of Amasiri- Okposi Uburu road (23.5km)	1,000,000,000.00	262,942,734.50	1,000,000,000.00	300,000,000	369,421,690.00	69,421,690.00	69,421,690.00	369,421,690	100,000,000

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WORKS AND TRANSPORT CONTD.**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
34001001/ 23020114/ 17000012	(f) Reconstruction of Ntezi Agba-Isu Road (15km)	2,000,000,000.00	0.00	2,000,000,000.00	1,000,000,000	238,627,178.54	0.00	0.00	1,000,000,000	1,000,000,000
34001001/ 23020114/ 17000013	(g) Reconstruction of Onueke- Ezzama- Oshiri-Onicha- Obiozara road	1,088,538,263.00	659,430,048.12	1,088,538,263.00	100,000,000	0.00	0.00	0.00	100,000,000	100,000,000
34001001/ 23020114/ 17000014	(f) Reconstruction of Amasiri- Owutu-Oso Edda road (15km)	1,000,000,000.00	750,000,000.00	1,000,000,000.00	500,000,000	294,740,788.09	0.00	0.00	500,000,000	500,000,000
34001001/ 23020114/ 17000015	Reconstruction of Ezzamgbo-effium Section of Abakaliki (20km)	597,632,639.00	740,285,312.50	740,285,312.50	30,000,000.00	0.00	0.00	0.00	30,000,000.00	150,000,000
34001001/ 23020114/ 17000016	Reconstruction of Onunwedu junction-elunwovu Roundabout	100,000,000	0	100,000,000	20,000,000.00	0.00	0.00	0.00	20,000,000.00	14,090,000.00
34001001/ 23020114/ 17000017	Construction of Amakporo-Isu road (3.5km)	280,000,000.00	52,998,463.80	280,000,000.00	150,000,000.00	27,445,528.76	0.00	0.00	150,000,000.00	105,675,000.00
34001001/ 23020114/ 17000018	Construction of Onuigboji junction-Nwanoyo Stadium(5.8km)	1,704,757	402,323	1,704,757	0.00	0.00	0.00	0.00	0.00	100,000,000
34001001/ 23020114/ 17000019	Additional Road and other Constituency projects for Honourable Members	350,000,000	0	350,000,000	500,000,000.00	258,529,090.91	0.00	0.00	500,000,000.00	500,000,000.00
34001001/ 23020114/ 17000020	Asphalting of Abakalki township staduim	93,703,093.12	145,196,430.78	145,196,430.78	30,000,000.00	0.00	0.00	0.00	30,000,000.00	100,000,000.00
34001001/ 23020114/ 17000021	Construction of Amenu, Enuegu, Urobo and Umuchima Eweze Road in	900,120,650	0	900,120,650	300,000,000.00	58,459,956.95	0.00	0.00	300,000,000.00	100,000,000.00
34001001/ 23020114/ 17000022	Construction of Ovudechi-Oyege-Nduofutu road (3.5km)	300,000,000	55,307,724.13	300,000,000	200,000,000.00	0.00	0.00	0.00	200,000,000.00	100,000,000.00
34001001/ 23020114/ 17000023	Construction of Eworoshade-Nduegu-Amegu Road (3.5km)	350,000,000	25,000,000	350,000,000	350,000,000	0.00	0.00	0.00	350,000,000	500,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WORKS AND TRANSPORT CONTD.

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
34001001/ 23020114/ 17000024	Filling and covering of Median and Walkway along Enugu Abakaliki	100,675,820.50	50,000,000.00	100,675,820.50	60,000,000	0.00	0.00	0.00	60,000,000	42,270,000
34001001/ 23020114/ 17000025	Construction of Internal Roads @Nkwegu cantonment Abakaliki (5km)	600,000,000	410,750,365	600,000,000	150,000,000	115,353,703.80	0.00	0.00	150,000,000	35,225,000
34001001/ 23020114/ 17000026	Rigid pavement surfacing of the second carriage way of Abakalki Enugu express way from PDP secretariat to	650,000,000	240,000,000	650,000,000	400,000,000	399,272,727.27	0.00	0.00	400,000,000	7,045,000
34001001/ 23020114/ 17000027	Construction of a By-pass glass Tunnel Road with retaining wall from affozunna to Nkaliki junction(1km) in Abakaliki	1,000,000,000	863,853,974.88	1,000,000,000	300,000,000.00	84,899,863.99	0.00	0.00	300,000,000.00	50,000,000.00
34001001/ 23020114/ 17000028	Reconstruction of Anikpe, Ojebuogene Affozunna (1.3km) Road in Abakaliki	200,000,000	102,594,069.60	200,000,000	40,000,000	0.00	0.00	0.00	40,000,000	28,180,000
34001001/ 23020114/ 17000029	Construction of Abakaliki Ring Road	54,000,000,000	0	54,000,000,000	23,000,000,000	327,091,178.19	0.00	0.00	23,000,000,000	15,500,000,000
34001001/ 23020114/ 17000030	Dualization of Abakaliki-Afikpo road	100,000,000	0	100,000,000	500,000,000	14,418,181.82	0.00	0.00	500,000,000	1,000,000,000
34001001/ 23020114/ 17000031	Dualization of Abakaliki-Enugu road to Ebonyi State Boundary	100,000,000	0	100,000,000	500,000,000	13,115,221.82	0.00	0.00	500,000,000	1,000,000,000
34001001/ 23020114/ 17000032	Construction of 6 span Bridge across Ebonyi River along Agba-Eguhuo Ezzagu	200,000,000.00	0	200,000,000.00	300,000,000	155,272,727.27	0.00	0.00	300,000,000	70,450,000
34001001/ 23020114/ 17000033	Construction of G.T.C Agba-Agba-Elu-Egu-Enu-Isu road (10.3km)	300,000,000	0	300,000,000	1,000,000,000	0.00	0.00	0.00	1,000,000,000	500,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WORKS AND TRANSPORT CONTD.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
34001001/ 23020118/ 17000034	Construction of Ukwuachi-Onunweke- Nkomoro road	200,000,000	0	200,000,000	500,000,000	539,005,116.02	0.00	0.00	500,000,000	14,090,000
34001001/ 23020118/ 17000035	Dualization of Amasiri Abakaliki junction to Amuro Mgbom junction 3.6km.	0.00	0.00	0.00	850,000,000	572,206,096.17	0.00	0.00	850,000,000	600,000,000
34001001/ 23020118/ 17000036	Construction of Onueke internal roads phase 2 Ezza South L.G.A (15km)	736,377,276.00	20,000,000.00	736,377,276.00	1,000,000,000	0.00	0.00	0.00	1,000,000,000	100,000,000
34001001/ 23020118/ 17000037	Reconstruction of a section of Abakaliki ring road from Onuigboji to Nwanoga	0.00	0.00	0.00	500,000,000	373,771,104.43	0.00	0.00	500,000,000	100,000,000
34001001/ 23020118/ 17000038	Construction of Ishieke Odomoke road phase 2 (16km)	0.00	0.00	0.00	1,000,000,000.00	802,758,681.79	0.00	0.00	1,000,000,000.00	200,000,000.00
34001001/ 23020118/ 17000039	Construction of Obujia junction Nwanwu market road (9.5km)	0.00	0.00	0.00	500,000,000	0.00	0.00	0.00	500,000,000	500,000,000
34001001/ 23020118/ 17000040	Dualization of Old Enugu road from Police junction to Ishieke (7.25km).	0.00	0.00	0.00	800,000,000	166,363,636.36	0.00	0.00	800,000,000	700,000,000
34001001/ 23020118/ 17000041	Construction of Internal Roads in 13 LGAs of the State	0.00	0.00	0.00	1,000,000,000	147,554,824.82	0.00	0.00	1,000,000,000	650,000,000
34001001/ 23020118/ 17000042	Construction of Ehieali, Eke market road Ihe, Ivo LGA	1,000,000	0.00	1,000,000	0.00	0.00	0.00	0.00	0.00	100,000,000.00
34001001/ 23020118/ 17000043	Construction of Agubia-Oronga road	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00
34001001/ 23020118/ 17000044	Construction of Agba-Eguho Road	0.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	105,675,000.00

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WORKS AND TRANSPORT CONTD.**

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
34001001/ 23020118/ 17000045	Construction of Ugwugba Okaleru Igwefere Obomalink roads (6km)	780,000,000	0	780,000,000	500,000,000	0.00	0.00	0.00	500,000,000	100,000,000
34001001/ 23020118/ 17000046	Construction of Uburu-Okpanku road	100,000,000	0	100,000,000	100,000,000	0.00	0.00	0.00	100,000,000	7,045,000
34001001/ 23020118/ 17000047	Construction of Okposi Internal road	300,000,000	150,000,000	300,000,000	200,000,000	0.00	0.00	0.00	200,000,000	150,000,000
34001001/ 23020118/ 17000048	Ashphating works in other Security Agencies Premises	0.00	0.00	0.00	100,000,000	0.00	0.00	0.00	100,000,000	14,090,000
34001001/ 23020118/ 17000049	Construction of Mrs. Catherine Chukwu Okorie Road (535m) and other roads in Ivo LGA	0.00	62,171,366.00	62,171,366.00	30,000,000	0.00	0.00	0.00	30,000,000	50,000,000
34001001/ 23020118/ 17000050	Cutting and filling of Abakaliki shoppong mall and Ecumenical Centre and other ancilliary works within	0.00	41,500,000.00	41,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
34001001/ 23020118/ 17000051	Southern Ring Road construction	0.00	0.00	0.00	500,000,000	0.00	0.00	0.00	500,000,000	200,000,000
34001001/ 23020118/ 17000052	Construction of Nkaliki Oriuzor road (16.7km)	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	300,000,000.00
34001001/ 23020118/ 17000053	Construction of Amozu Ameka road (12km)	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	200,000,000.00
34001001/ 23020118/ 17000054	Other Direct Interventions on roads, bridges and culverts, a Flyover	3,000,000,000.00	194,842,640.00	3,000,000,000.00	1,525,000,000.00	1,643,641,677.26	0.00	0.00	1,525,000,000.00	3,000,000,000.00
34001001/ 23020118/ 17000055	i) Construction of Umuobo, Oboma, Ihenu Ring Road (15km)	0	0	0	0	0.00	0	0	0	100,000,000.00
34001001/ 23020118/ 17000056	ii) Construction of a section of Umuoghara Achiegu Road (1.6km)	0	0	0	0	0.00	0	0	0	100,000,000.00

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Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
34001001/ 23020118/ 17000057	iii) Construction of Offerekpe Obvuduechi Ovege Nduofutu Road	0	0	0	0	0.00	0	0	0	0.00
34001001/ 23020118/ 17000058	iv) Construction of Okofia Internal Roads (5km)	0	0	0	0	0.00	0	0	0	0.00
34001001/ 23020118/ 17000059	iv) Construction of 13.9km Uburu Akaeze Road	0	0	0	1,000,000,000.00	606,043,152.89	0	0	1,000,000,000.00	700,000,000.00
34001001/ 23020118/ 17000060	vi) Construction of 7.25km mile 50 Ishieke Road from Ugwuachara junction to	0	0	0	0	0.00	0	0	0	0.00
34001001/ 23020118/ 17000061	vi) Construction of Sharon Iboko road (7.3km)	0	0	0	0	0.00	0	0	0	100,000,000.00
34001001/ 23020118/ 17000062	vi) Construction of Afikpo North Road: Dualization from Amasiri junction to	0	0	0	0	0.00	0	0	0	100,000,000.00
34001001/ 23020118/ 17000063	Construction of drainage facilities along Ukwuachi Oshiegbe road.	0.00	107,167,500.00	107,167,500.00	400,000,000	0.00	0	0	400,000,000	50,000,000
34001001/ 23020118/ 17000064	Construction of drainage along Old Enugu road from Police junction to Ishieke	0.00	0.00	0.00	300,000,000	0.00	0	0	300,000,000	100,000,000
34001001/ 23020118/ 17000065	Construction of 2 No. Bridges along Hill-Top-Nwofe road	50,000,000	1,800,000	50,000,000	20,000,000	0.00	0	0	20,000,000	14,090,000
34001001/ 23020118/ 17000066	Construction of drainages and earthworks on the road to the school of nursing at Uburu, Ohaozara L G A	350,000,000	13,318,911.37	350,000,000	80,000,000.00	0.00	0	0	80,000,000.00	56,360,000.00
34001001/ 23020118/ 17000067	Construction of 6 span bridge along Okwue Nzerem-Akaeze-Ishiagu road	600,000,000	139,399,338.54	600,000,000	450,000,000.00	302,909,396.89	0	0	450,000,000.00	200,000,000.00
34001001/ 23020118/ 17000068	Construction of 6 span bridges across Ebonyi river at Isinkwo	475,000,000	178,108,209	475,000,000	20,000,000.00	0.00	0	0	20,000,000.00	14,090,000.00

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Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
34001001/ 23020118/ 17000069	Pilling of the abutment and retaining wall for the 6 span bridge at Isinkwo	0.00	0.00	0.00	0.00	0.00	0	0	0.00	7,045,000
34001001/ 23020118/ 17000070	Construction of President Mohammad Buhari Overhead Bridge	950,000,000	961,317,415.06	961,317,415.06	1,000,000,000	956,288,929.06	0	0	1,000,000,000	50,000,000
34001001/ 23020118/ 17000071	Construction of 3span bridge at Nkalagu- Ehamufu Road to the Government proposed	300,000,000	0	300,000,000	100,000,000	0.00	0	0	100,000,000	50,000,000
34001001/ 23020118/ 17000072	Construction of 4 span Bridge across Esu River along the proposed Uburu-Akaezeukwu Road in	400,000,000	288,367,078.36	400,000,000	150,000,000	33,272,727.27	0	0	150,000,000	100,000,000
34001001/ 23020118/ 17000073	Construction of 2No 2span Bridge along Ishieke-Odumoke road in Ebonyi	500,000,000	272,404,764.97	500,000,000	150,000,000	0.00	0	0	150,000,000	150,000,000
34001001/ 23020118/ 17000074	Construction of concrete lined drain at Abakaliki Fertilizer plant	0.00	82,502,876.28	82,502,876.28	20,000,000	2,995,897.24	0	0	20,000,000	14,090,000
34001001/ 23020118/ 17000075	Construction of 500m concrete channel and 2 cell box culvert at Uburu	0.00	93,488,375.26	93,488,375.26	50,000,000	0.00	0	0	50,000,000	150,000,000
34001001/ 23020118/ 17000076	Construction of Mmana mini double cell box culvert at Mgbom village Uburu	1,200,000	0	1,200,000	0.00	0.00	0	0	0.00	10,000,000.00
34001001/ 23020118/ 17000077	Construction of 3span Bridge across Etah River @ Mebiowa Okposi Ohaozara	300,000,000	0	300,000,000	180,000,000	0.00	0	0	180,000,000	50,000,000

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Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
34001001/ 23020118/ 17000078	Construction of drainage facilities along Ojon Nwida road.	0.00	20,000,000.00	20,000,000.00	100,000,000	22,181,818.18	0	0	100,000,000	56,360,000
34001001/ 23020118/ 17000079	Construction of 1 span bridge across Iyiokwu at International Market	220,000,000	0	220,000,000	100,000,000	0.00	0	0	100,000,000	70,450,000
34001001/ 23020118/ 17000080	Construction of Offerekpe bridge	0.00	0.00	0.00	500,000,000	0.00	0	0	500,000,000	100,000,000
34001001/ 23020118/ 17000081	Construction of 18 span of 15m each flyover bridge at Abaomege junction in Onicha	0.00	0.00	0.00	1,000,000,000	303,264,231.20	0	0	1,000,000,000	300,000,000
34001001/ 23020118/ 17000082	Construction of International Market flyover bridge Ancillary works (lot	631,177,101.50	447,117,434.50	631,177,101.50	50,000,000.00	14,372,241.89	0	0	50,000,000.00	14,090,000
	EQUIPMENT									
34001001/ 23020118/ 17000083	Procurement/Supply of construction equipment/machines; 1 No. Truck Crane, 1 No. Wheel Loader, 1 No. Batching Plant, 2 No. Concrete Mixer, 1 No. Concrete Pump, and 1	325,000,000.00	130,591,500.00	325,000,000.00	500,000,000.00	485,967,916.98	0	0	500,000,000.00	7,045,000
34001001/ 23020118/ 17000084	Procurement of additional new construction equipment/machines	0.00	0.00	0.00	0.00	0.00	0	0	0.00	150,000,000
34001001/ 23020118/ 17000085	Purchase of 1 no. Hilux van for the ministry's use.	0.00	35,000,000.00	35,000,000.00	50,000,000	0.00	0	0	50,000,000	25,000,000
34001001/ 23020118/ 17000086	Purchase of GPC Station reminder	0.00	0.00	0.00	0.00	0.00	0	0	0.00	1,409,000

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Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
34001001/ 23020118/ 17000087	Construction of 7nos. New Parks at: (i) Ishieke Junction, (ii) Presco Junction, (iii) New Timber Shade, (iv) Obubra Junction, (v) Abaomege, (vi) Nkalagu and	90,000,000.00	26,217,500.00	90,000,000.00	90,000,000.00	0.00	0	0	90,000,000.00	63,405,000.00
34001001/ 23020118/ 17000088	Renovation of 2no parks at: (i) Chris Nwankwo (ii) Centenary Park	10,000,000	0	10,000,000	10,000,000	0.00	0	0	10,000,000	7,045,000
34001001/ 23020118/ 17000089	Provision of 600 nos signs and markings (50,000 each)	25,000,000	0	25,000,000	25,000,000	0.00	0	0	25,000,000	21,135,000
34001001/ 23020118/ 17000090	Revival of Pontoon at Oziza Afikpo North L.G.A	12,000,000	0	12,000,000	12,000,000	0.00	0	0	12,000,000	8,454,000
34001001/ 23020118/ 17000091	Installation of 20 nos. Solar Power Bus Stop Shelter at designated areas of the State	0.00	0.00	0.00	0.00	0.00	0	0	0.00	3,522,500.00
	(3) FLYOVER									
34001001/ 23020114/ 17000092	(b) Construction of Presco junction flyover Bridge	100,000,000.00	0.00	100,000,000.00	50,000,000.00	0.00	0	0	50,000,000.00	0
34001001/ 23020118/ 17000093	Construction of International Market flyover Bridge	800,000,000.00	246,782,238.15	800,000,000.00	50,000,000	0.00	0	0	50,000,000	0

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Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
	ANCILLIARY WORKS									
34001001/ 23020118/ 17000094	i) Construction of Akanu Ibiam Round about fly-over bridge Ancillary works (lot	100,000,000.00	0.00	100,000,000.00	50,000,000.00	0.00	0	0	50,000,000.00	0
34001001/ 23020118/ 17000095	k.) Construction of Presco flyover bridge Ancillary works (lot 2)	100,000,000.00	0.00	100,000,000.00	50,000,000.00	0.00	0	0	50,000,000.00	0
34001001/ 23020118/ 17000096	Construction of Hand rails at international market	11,304,886.88	4,500,000.00	11,304,886.88	10,000,000.00	0.00	0	0	10,000,000.00	0
34001001/ 23020118/ 17000097	Construction of Hand rails at Presco round about fountains	3,984,888	19,871,336	19,871,336	5,000,000.00	0.00	0	0	5,000,000.00	0
34001001/ 23020118/ 17000098	Other Direct interventions on roads, bridges and culverts	3,000,000,000	0	3,000,000,000	1,525,000,000	0.00	0	0	1,525,000,000	0.00
34001001/ 23020118/ 17000099	Construction of partially collapsed bridge across mgbabeluzor at mkpuma ekwoku village in izzi L.G.A	0	0	0	0	0.00	0	0	0	0.00
34001001/ 23020118/ 17000100	Construction of 1 span bridge along Okposi-Uburu road	200,000,000	88,000,000	200,000,000	50,000,000	0.00	0	0	50,000,000	0.00
34001001/ 23020118/ 17000101	c) Construction of 2 span Bridge across Ebyia River along Amikeaba Ozibo village road.	15,000,000.00		15,000,000.00	20,000,000.00	0.00	0	0	20,000,000.00	0.00

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Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
34001001/ 23020118/ 17000102	Construction of 1No. 3span Bridges, 1No.2span and extension of 4No.1span bridge along Nkalagu-Eha- Amufu Road	840,000,000	260,275,522.80	840,000,000	500,000,000	0.00	0	0	500,000,000	0.00
34001001/ 23020118/ 17000103	(a) Construction of Chief Stephen Omege Ogboloko Watchman Igu-Nwojiji road (8.41km)	325,000,000.00	179,018,490.00	325,000,000.00	50,000,000.00	0.00	0	0	50,000,000.00	0
34001001/ 23020118/ 17000104	(b) Construction of Golf- Quarry-Expressway road, Ezza road-Emefor (7.09km)	450,000,000.00	280,948,366.00	450,000,000.00	50,000,000.00	0.00	0	0	50,000,000.00	0
34001001/ 23020118/ 17000105	(c) Construction of Ndiagu Layout roads (6.6km)	400,000,000.00	357,240,088.74	400,000,000.00	10,000,000.00	0.00	0	0	10,000,000.00	0
34001001/ 23020118/ 17000106	(d)Rehabilitation of fourteen streets within Abakaliki Capital City	342,186,076.30	42,091,002.00	342,186,076.30	30,000,000.00	0.00	0	0	30,000,000.00	0
34001001/ 23020118/ 17000107	h) Construction of Umunze- Eckankar-Enugu Expressway, Mbam Agbo Phases 1 and 2 etc (6.77km)	350,000,000.00	177,611,178.00	350,000,000.00	50,000,000.00	0.00	0	0	50,000,000.00	0
34001001/ 23020118/ 17000108	c) Construction of Ugwuachara-water Reservoir road (6.9km)	320,000,000.00	123,908,527.00	320,000,000.00	30,000,000.00	0.00	0	0	30,000,000.00	0
34001001/ 23020118/ 17000109	e) Construction of kpiri- kpiri junction St Patrick- unity FM and Osborn La- Palm-Otozi Stephen Mgbabor Street (5.64km).	330,000,000.00	156,210,991.00	330,000,000.00	30,000,000.00	0.00	0	0	30,000,000.00	0
34001001/ 23020118/ 17000110	Construction of Onicha- Obiozara road in Ohaozara and Onicha L.G.A (8.3km)	252,327,728.64	239,579,635.00	252,327,728.64	200,000,000.00	0.00	0	0	200,000,000.00	0
34001001/ 23020118/ 17000111	Construction of Uburu –isu road (13.3km) in Onicha and Ohaozara L.G.A	500,000,000.00	381,462,400.00	500,000,000.00	100,000,000.00	0.00	0	0	100,000,000.00	0
34001001/ 23020118/ 17000112	Construction of Agba- Eguhuo Ezzagu Bridge and Access Road	350,000,000	0	350,000,000	200,000,000	0.00	0	0	200,000,000	0

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Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
34001001/ 23020118/ 17000113	(b) Construction of Hill Top-Nwofe road (23km)	500,000,000.00	789,261,022.31	789,261,022.31	120,000,000	0.00	0.00	0.00	120,000,000	0
34001001/ 23020118/ 17000114	(d) Construction of Nkalagu –Eha-Amufu road	500,000,000.00	681,289,815.91	681,289,815.91	50,000,000	0.00	0.00	0.00	50,000,000	0
34001001/ 23020118/ 17000115	Reconstruction of Abakaliki-Afikpo Road Abandoned section	250,000,000.00	-	250,000,000.00	300,000,000	0.00	0.00	0.00	300,000,000	0
34001001/ 23020118/ 17000116	Reconstruction of Aforezuna Road in Abakaliki	200,000,000	0	200,000,000	40,000,000	0.00	0.00	0.00	40,000,000	0
34001001/ 23020118/ 17000117	Construction of Uburu-Okpanku road	100,000,000	0	100,000,000	100,000,000	0.00	0.00	0.00	100,000,000	0
34001001/ 23020118/ 17000118	Construction of Ezzaegu-Isu road	200,000,000	0	200,000,000	100,000,000	0.00	0.00	0.00	100,000,000	0
34001001/ 23020118/ 17000119	Construction of Road Safety Road at Abakaliki	0.00	27,544,801.70	27,544,801.70	20,000,000	0.00	0.00	0.00	20,000,000	0
34001001/ 23020118/ 17000120	Rehabilitation/ Asphalt of SA's Secretariat, COS & PS Parking lots/ walkways (old Governor's Office)	0.00	0	0.00	33,000,000	0.00	0.00	0.00	33,000,000	0
34001001/ 23020118/ 17000121	Reconstruction of Roads in Abakaliki Township	0.00	0	0.00	500,000,000	0.00	0.00	0.00	500,000,000	0
TOTAL		96,567,148,723.79	18,222,881,193.40	98,285,538,538.29	53,050,000,000	11,253,674,733.81	69,421,690.00	69,421,690.00	53,050,000,000	33,951,515,500.00

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DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE ROAD MAINTENANCE AGENCY (EBROMA)

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
34004001/ 23030114/ 17000001	Rehabilitation of state Roads/Streets	913,296,501.00	349,849,865.38	913,296,501.00	400,000,000.00	226,794,144.92	0.00	0.00	400,000,000.00	200,000,000.00
34004001/ 23030114/ 17000002	Rehabilitation of Federal Roads	109,600,000.00	211,348,702.15	109,600,000.00	300,000,000.00	6,406,452.91	0.00	0.00	300,000,000.00	200,000,000.00
34004001/ 23030114/ 17000003	Purchase of Vehicle/Equipment	78,850,000.00	0	78,850,000.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	150,000,000.00
34004001/ 23030114/ 17000004	Rehabilitation of Democracy estate road, Nkaliki-Oriuzor road, marter- oziza road, edebe road, obubara-oferekpe road, enyigba-Ikwo road, convent road, hatchery/odunukwe road, Afikpo street alo street	0	0	0	175,500,000	0.00	0	0	175,500,000	0
	TOTAL	1,101,746,501	561,198,567.53	1,203,495,203	1,075,500,000	233,200,597.83	0	0	1,075,500,000	550,000,000

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DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE TRANSPORT CORPORATION

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
34053001/ 23010101/ 12000001	Purchase/Acquisition of land (5 Loading Bays)	0	0	0	0	0.00	0	0	0	0
34053001/ 23010108/ 12000002	Purchase of Vehicles (5 New buses & 6 New Sienna)	100,000,000	0	100,000,000	0	0.00	0	0	0	200,000,000
34053001/ 23010112/ 12000003	Purchase of Furniture & Fittings for the G/M & Gen/Office	0	0	0	0	0.00	0	0	0	0
34053001/ 23010113/ 12000004	Purchase of Computer (1)	0	0	0	0	0.00	0	0	0	0
34053001/ 23010114/ 12000005	Purchase of Computer Printer (1)	0	0	0	0	0.00	0	0	0	0
34053001/ 23010114/ 12000006	Purchase of photocopying machine (1)	0	0	0	0	0.00	0	0	0	0
34053001/ 23010123/ 12000007	Purchase of Fire Fighter (Fire Extinguisher) (11)	0	0	0	0	0.00	0	0	0	0
34053001/ 23010201/ 12000008	Construction/Provision of Office Building	0	0	0	0	0.00	0	0	0	0
34053001/ 23010201/ 12000009	Construction/provision of water facilities (bore holes)		0		0	0.00	0	0	0	0
34053001/ 23020124/ 12000010	Construction/provision of other infrastructure (Fuel Dump)		0		0	0.00	0	0	0	0
34053001/ 23020124/ 12000011	Construction of Plant House/Security House	0	0	0	0	0.00	0	0	0	0
34053001/ 23040101/ 12000012	Preservation of the Environment (Tree Planting/Land Scaping)	0	0	0	0	0.00	0	0	0	0
TOTAL		100,000,000	0	100,000,000	0	0.00	0	0	0	200,000,000

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DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (EB-CSDA)

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11020002/ 23020118/ 13000001	Counterpart Funding for the Agency	100,000,000	0	100,000,000	100,000,000	0	0	0	100,000,000	150,000,000
TOTAL		100,000,000	0	100,000,000	100,000,000	0	0	0	100,000,000	150,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF INFRASTRUCTURAL DEVELOPMENT FOR CONCESSION

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
34005001/ 23020114/ 17000001	Dualization of Abakaliki- Enugu Road from EBSU gate to Ezzamgbo (3.6km)	0	0	0	0	34,965,000.00	34,965,000.00	34,965,000.00	34,965,000.00	200,000,000.00
34005001/ 23020114/ 17000002	Construction of Flyover Bridge and retaining wall at Ezzamgbo Junction (6km) and Ancillary work	0	0	0	0	125,641,000.00	125,641,000.00	125,641,000.00	125,641,000.00	500,000,000.00
34005001/ 23020114/ 17000003	Dualization of Abakaliki- Enugu Road from Ezzamgbo Junction to Ntezi (6km)	0	0	0	0	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	500,000,000.00
34005001/ 23020114/ 17000004	Construction of Flyover Bridge and retaining wall at Nkalagu Junction	0	0	0	0	0	0	0	0	700,000,000.00
34005001/ 23020114/ 17000005	Construction of Flyover Bridget at water works Junction Abakaliki	0	0	0	0	0	0	0	0	700,000,000.00
34005001/ 23020114/ 17000006	Dualization of a section of Abakaliki-Afikpo Road from Mammy Market to FUNAI Junction (4.6km) (Clearing and Lateriting)	0	0	0	0	102,000,000.00	102,000,000.00	102,000,000.00	102,000,000.00	200,000,000.00
34005001/ 23020114/ 17000007	Dualization of a section of Abakaliki-Afikpo Road from FUNAI junction to Amuzu (8km) (Drinage	0	0	0	0	84,360,000.00	84,360,000.00	84,360,000.00	84,360,000.00	800,000,000.00
34005001/ 23020114/ 17000008	Construction of Ezzamgbo Flyover Ancillary works	0	0	0	0	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00
34005001/ 23020114/ 17000009	Construction of Nkalagu Flyover Ancillary works	0	0	0	0	0	0	0	0	100,000,000.00
34005001/ 23020114/ 17000010	Construction of Flyover Bridge at Airport Junction Onueke Ezza South LGA	0	0	0	0	0	0	0	0	700,000,000.00
34005001/ 23020114/ 17000011	Dualization of a section of Abakaliki-Enugu Road from Ntezi to Ezillo	0	0	0	0	0	0	0	0	300,000,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF INFRASTRUCTURAL DEVELOPMENT FOR CONCESSION

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
34005001/ 23020114/ 17000012	Dualization of Abakaliki-Afikpo Road from Amuzu to Onueke (5km)	0	0	0	0	100,885,680.00	100,885,680.00	100,885,680.00	100,885,680.00	500,000,000
34005001/ 23020114/ 17000013	Construction of single span 15m R.C. bridge at Ezzameho	0	0	0	0	0.00	0	0	0	50,000,000
34005001/ 23020114/ 17000014	Construction of Line Drainages, culverts within the State	0	0	0	0	0.00	0	0	0	300,000,000
34005001/ 23020114/ 17000015	Purchase of construction equipment for Ebonyi State Government works	0	0	0	0	0.00	0	0	0	100,000,000
34005001/ 23020114/ 17000016	Construction of Ancillary works, Bypass and Pedestrian Bridges in different locations of the	0	0	0	0	1,076,700.00	1,076,700.00	1,076,700.00	1,076,700.00	200,000,000
34005001/ 23020114/ 17000017	Construction of Bridges within the State	0	0	0	0	0.00	0	0	0	300,000,000
34005001/ 23020114/ 17000018	Purchase of 2No. Hilux Toyota Van	0	0	0	0	0.00	0	0	0	50,000,000
34005001/ 23020114/ 17000019	Provision for very urgent works within the State (Installation of H2550	0	0	0	0	154,356,000.00	154,356,000.00	154,356,000.00	154,356,000.00	0
34005001/ 23020114/ 17000020	Geotechnical Investigation of Uburu School of Medicine flyover bridge	0	0	0	0	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0
34005001/ 23020114/ 17000021	Presentation of the audited account of the 3 Ebonyi State Government owned construction companies	0	0	0	0	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0
34005001/ 23020114/ 17000022	Value of work done by Ministry of Infrastructural Development for Concession at Ecumenical centre and Shopping Mall (landscaping	0	0	0	0	3,569,693.10	3,569,693.10	3,569,693.10	3,569,693.10	0
34005001/ 23020114/ 17000023	Construction of Agba Eguhua 6 span bridge	0	0	0	0	28,414,611.40	28,414,611.40	28,414,611.40	28,414,611.40	0
	TOTAL	0	0	0	0	741,768,684.50	741,768,684.50	741,768,684.50	741,768,684.50	6,400,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF CULTURE AND TOURISM

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
36001001/ 23020128/ 12000001	Construction of Unity Square with Pavilion to be turned to Children park	200,000,000	0	200,000,000	75,000,000	0.00	0	0	75,000,000	52,837,500
36001001/ 23020118/ 12000002	Completion of 1No. On-going cultural centre in Onicha.	50,000,000	0	50,000,000	15,000,000	0.00	0	0	15,000,000	10,567,500
36001001/ 23010112/ 12000003	Renovation of - Akanu Ibiam International Conference Centre	0	10,172,500	10,172,500	5,000,000	16,983,000.00	11,983,000	11,983,000	16,983,000	3,522,500
36001001/ 23010112/ 12000004	Green Park Rice City Hotel and Ministry of Culture and Tourism	0	0	0	10,000,000	0.00	0	0	10,000,000	7,045,000
36001001/ 23010106/ 12000005	Purchase of 1No Hilux Van	15,000,000	0	15,000,000	22,000,000	0.00	0	0	22,000,000	25,000,000
36001001/ 23010113/ 12000006	Purchase of 3Nos Computers.	110,000	0	110,000	450,000	0.00	0	0	450,000	317,025
36001001/ 23010114/ 12000007	Purchase of 3No Printers and Accessories.	120,000	0	120,000	210,000	0.00	0	0	210,000	147,945
36001001/ 23010115/ 12000008	Purchase of 1No Photocopying Machines.	250,000	0	250,000	300,000	0.00	0	0	300,000	211,350
36001001/ 23010119/ 12000009	Purchase of 27HP KVA Generator in Centenary City, Abakaliki	214,500	0	214,500	3,500,000	0.00	0	0	3,500,000	3,522,500
36001001/ 23010119/ 12000010	Clearing & minor repair at Amusement & fatilami Abubakar parks	0	2,220,000	2,220,000	0	0.00	0	0	0	0

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF CULTURE AND TOURISM CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
36001001/ 23030119/ 12000011	Rehabilitation and Reconstruction of the following sites: - Palace of Ezeogo Dr. Akanu Ibiam's residence. - Green lake - Amancho Cave, Okposi Uburu Salt Lakes. - Preservation of slave routes @ Ezza North, South, Afikpo and Ohaozara LGAs. - Crocodile pond @ Ezza North - Nkpuma Ekwoku @ Izzi - Juju Hill @ Abakaliki - Jim Okonkwo Park	0	0	0	20,000,000	0.00	0	0	20,000,000	14,090,000
36001001/ 23010139/ 12000012	Purchase of 150HP mowing machine	0	0	0	200,000	0.00	0	0	200,000	140,900

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF CULTURE AND TOURISM CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
36001001/ 23020118/ 12000013	Centenary City Park - Perimeter fencing - Landscaping of bank of the lake/ Beautification - Gate House - Dredging of the lake - Building of pavilions (8Nos) and VIP (State box)	0	0	0	100,000,000.00	0.00	0	0.00	100,000,000.00	300,000,000.00
36001001/ 23020118/ 12000014	Construction of Archival Complex - Administrative Office - Repair workshop - Storage area - Library - Search room and conference rooms.	0	0	0	5,500,000	0.00	0	0	5,500,000	3,522,500
36001001/ 23020114/ 12000015	Perimeter fencing and construction of gates at Ebonyi hotel Afikpo	0	0	0	15,000,000	0.00	0	0	15,000,000	7,045,000
36001001/ 23020114/ 12000016	Renovation Amusement of fatilami Abubakar to a befitting standard	0	0	0	10,000,000	0.00	0	0	10,000,000	7,045,000
36001001/ 23020114/ 12000017	Demolition and evacuation of Ebonyi Hotel Abakaliki	0	0	0	4,840,000	0.00	0	0	4,840,000	7,636,780

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF CULTURE AND TOURISM CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
36001001/ 23020114/ 12000018	Construction of Pedestrian bridge to link Amusement and Fatilami Abubakar	0	0	0	10,000,000	0.00	0	0	10,000,000	7,045,000
36001001/ 23020114/ 12000019	Reconstruction of a collasped section of the fence of Akanu Ibiam International Conference	0	1,405,388	1,405,388	0	0.00	0	0	0	0
TOTAL		265,694,500	13,797,888.24	279,492,388.24	300,000,000	16,983,000.00	11,983,000	11,983,000	300,000,000	449,696,500

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - COUNCIL FOR ARTS AND CULTURE

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
36004001/ 23010124/ 12000001	Purchase of musical instruments/costumes (i) Modern: modern and accompaniments including: (a) Live bans (b) Trumpets (b) Saxophone (c) Piano (d) Electronic mixer (e) Power amplifier (f) Speaker (g) Microphones etc. (ii) Purchase of traditional music equipments which includes: a set of conga drums, big wooden gong (Ikoro 2No) 2 iron pots drum, one big mama drum, one pig papa drum, one big iron gong, three big drums, two maracas, two small metal gong etc. two sets of male dancers costume, two sets of female dancers costume, two sets of male dancers accessories, two sets of female dancers accessories, two sets of traditional musician costume and their accessories. Jigida, odu enyi, Eze's throne etc.	10,000,000	0	10,000,000	10,000,000	0.00	0	0	10,000,000	7,045,000
TOTAL		10,000,000	0	10,000,000	10,000,000	0.00	0	0	10,000,000	7,045,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE TOURISM BOARD

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
36052001/ 23030119/ 12000001	Rehabilitation/ Repairs of pavilion and huts at Fatilami Park (Recreational	0	0	0	3,400,000	0.00	0	0	3,400,000	50,000,000
36052001/ 23010108/ 12000002	Purchase of 1No. Commuter 18 seater Bus	0	0	0	0	0.00	0	0	0	0
36052001/ 23010113/ 12000003	Purchase of 1No. Computer	0	0	0	250,000	0.00	0	0	250,000	0
36052001/ 23010114/ 12000004	Purchase of 1No Printer	0	0	0	175,000	0.00	0	0	175,000	0
36052001/ 23010115/ 12000005	Purchase of 1No. Photocopier	0	0	0	450,000	0.00	0	0	450,000	0
36052001/ 23030125/ 12000006	Rehabilitation/ Repairs of power generating plant at Amusement Park.	500,000	0	500,000	1,500,000	0.00	0	0	1,500,000	0
36052001/ 23030119/ 12000007	Rehabilitation/ Repairs of Recreational facilities at Amusement Park.	0	0	0	2,500,000	0.00	0	0	2,500,000	0
36052001/ 23030103/ 12000008	Rehabilitation/ Repairs of Electricity facilities at both Fatilami and Amusement	0	0	0	725,000	0.00	0	0	725,000	0
36052001/ 23010119/ 12000009	Purchase of 27 HP KVA Generator for Tourism Board Office.	0	0	0	1,000,000	0.00	0	0	1,000,000	0
TOTAL		500,000	0	500,000	10,000,000	0.00	0	0	10,000,000	50,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF BUDGET, PLANNING, RESEARCH AND MONITORING

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
38001001/ 23050103/ 13000001	Monitoring and Evaluation of projects and programs, comprehensive quaterly monitoring and evaluation of State, LGA and DCs project and programmes.	1,000,000	0	1,000,000	2,000,000	0.00	0	0	2,000,000	1,409,000
38001001/ 23050101/ 13000002	Preparation, production and printing of plan document. MTEF and capital budget of State LGA and DCs.	1,500,000	0	1,500,000	6,850,000	0.00	0	0	6,850,000	4,825,825
38001001/ 23010115/ 13000003	Procurement of 2No. Photocoping Machine.	500,000.00	0	500,000.00	500,000	0.00	0	0	500,000	493,150
38001001/ 23050101/ 13000004	Publication/Library development Printing and publication of statistical year book.	1,200,000	0	1,200,000	0	0.00	0	0	0	0
38001001/ 23010113/ 13000005	Procurement of 2Nos Computer sets.	300,000	0	300,000	300,000	0.00	0	0	300,000	211,350
38001001/ 23010114/ 13000006	Procurement of 2Nos Printers.	200,000	0	200,000	150,000	0.00	0	0	150,000	56,360
38001001/ 23010139/ 13000007	Procurement of 2 Nos Refrigerator and 2Nos. Television Set	300,000	0	300,000	1,015,000	0.00	0	0	1,015,000	422,700

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF BUDGET, PLANNING, RESEARCH AND MONITORING CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
38001001/ 23010122/ 13000008	Payment of GCCC for UNICEF & UNFPA & Other International Agency Programmes.	166,500,000	0	166,500,000	40,000,000	0.00	0	0	40,000,000	56,360,000
38001001/ 23010105/ 13000009	Purchase of office furniture and fittings: i. 3No. set of Executive upholstery ii. 2 No. Mini set Executive upholstery. iii. 3 No. set of Executive tables window blinds	0	0	0	3,000,000	0.00	0	0	3,000,000	2,113,500
38001001/ 23050101/ 13000010	Relocation of office to Centenary City	0	0	0	1,185,000	0.00	0	0	1,185,000	0
38001001/ 23050101/ 13000011	Development of electronic Web-based dashboard for data collection and management of	0	0	0	2,000,000				2,000,000	1,409,000
38001001/ 23050101/ 13000012	Statistical Survey	0	0	0	3,000,000				3,000,000	2,113,500
TOTAL		200,000,000	0	200,000,000	60,000,000	0.00	0	0	60,000,000	69,414,385

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - STATE BUREAU OF STATISTICS

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
38002001/ 23010106/ 13000001	Development of electronic Web-based dashboard for data collection and management of	0	0	0	0	0	0	0	0	0
38002001/ 23010106/ 13000002	Establishment of central information management system	10,000,000.00	0	10,000,000.00	0	0	0	0	0	0
38002001/ 23010106/ 13000003	Procurement of survey vehicles	18,000,000.00	0	18,000,000.00	0	0	0	0	0	0
38002001/ 23010106/ 13000004	Statistical surveys	47,000,000.00	0	47,000,000.00	0	0	0	0	0	0
38002001/ 23010106/ 13000005	Production of Sector Reports	5,000,000.00	0	5,000,000.00	0	0	0	0	0	0
TOTAL		80,000,000	0	80,000,000	0	0	0	0	0	0

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE OPERATIONS AND CO-ORDINATING UNIT (EB-SOCU)

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
38004001/ 23020126/ 13000001	Purchase of 1No. Bus	0	0	0	0	0	0	0	0	20,000,000
38004001/ 23020126/ 13000002	Purchase of 5Nos. Set of Furniture and fittings	0	0	0	0	0	0	0	0	1,056,750
38004001/ 23020126/ 13000003	Purchase of 3Nos Desktop Computers with Printers	0	0	0	0	0	0	0	0	422,700
38004001/ 23020126/ 13000004	Purchase of 1No. Power Generating set	0	0	0	0	0	0	0	0	105,675
38004001/ 23020126/ 13000005	Purchase of 1No. Photocopying machine	0	0	0	0	0	0	0	0	211,350
38004001/ 23020126/ 13000006	Rehabilitation/Repair of office building	0	0	0	0	0	0	0	0	704,500
	TOTAL	0	0	0	0	0	0	0	0	22,500,975

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL -MINISTRY OF LANDS AND SURVEY

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
60001001/ 23020101/ 06000001	Acquisition of lands for i. Federal Government Assisted New National Housing Programme (25 Hectares) ii. State Housing programme for the three senatorial zones (50 Hectares) iii. Other various Government Projects including establishment of new layouts (75 hectares)	500,000,000	0	500,000,000	100,000,000	0.00	0	0	100,000,000	70,450,000
60001001/ 23010101/ 06000002	Payment of compensation i. Outstanding ii. New Acquisition a. Road Dualization Ezzamgbo b. Flyover Ezzamgbo c. Flyover Uburu d. Flyover Waterworks e. Airport at Ezza North & South f. Vanco Flyover g. Amasiri flyover/Road iii. New Power Station Umuoghara Ezza North	500,000,000	426,336,934.85	500,000,000	500,000,000	148,338,751.27	0	0	500,000,000	500,000,000
60001001/ 23010101/ 06000003	Installation of Automation machine	0	0	0	50,000,000	0.00	0	0	50,000,000	50,000,000
60001001/ 23020114/ 06000004	Resettlement support Programme for izzi's relocated from the Centinary	0	0	0	120,000,000	0.00	0	0	120,000,000	150,000,000
60001001/ 23010101/ 06000005	Purchase of 2No. Bulldozers	200,000,000.00	35,500,000.00	200,000,000.00	100,000,000.00	0.00	0	0	100,000,000.00	50,000,000.00
60001001/ 23010101/ 06000006	Opening of roads in Government layout	100,000,000.00	2,220,000.00	100,000,000.00	200,000,000.00	0.00	0	0	200,000,000.00	100,000,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL -MINISTRY OF LANDS AND SURVEY CONTD.

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
60001001/ 23020114/ 06000007	Development of Centenary City Layouts i. Centenary Golf Area ii. EXCO Estate House	300,000,000	529,835,395.74	529,835,395.74	600,000,000	0.00	0	0	600,000,000	150,000,000
60001001/ 23020114/ 06000008	Clearing of site for Government projects	45,000,000	0	45,000,000	50,000,000	0.00	0	0	50,000,000	7,045,000
60001001/ 23050108/ 06000009	System upgrading of Automation	32,500,000		32,500,000	30,000,000	0.00	0	0	30,000,000	7,045,000
60001001/ 23050108/ 06000010	Earthwork at the New Government House buildings at Centenary City	0	0	0	0	35,425,000.00	35,425,000.00	35,425,000.00	35,425,000.00	35,225,000
60001001/ 23010101/ 06000011	Purchase of Vehicles i. 1No. Toyota Bus ii. 1No. Hilux Van	0	0	0	0	0.00	0	0	0	25,000,000
60001001/ 23010101/ 06000012	Fencing/demarcation of special and vocational school Centenary City	0	0	0	0	0.00	0	0	0	140,900,000
60001001/ 23010101/ 06000013	Fencing of Federal Girls Secondary School Ezzamgbo	0	0	0	0	0.00	0	0	0	70,450,000
60001001/ 23010101/ 06000014	Fencing/demarcation of new Government House Building at Centenary City	0	0	0	0	0.00	0	0	0	140,900,000
TOTAL		4,501,756,810.00	6,350,394,228.93	9,930,556,675.08	1,450,000,000.00	183,763,751.27	35,425,000.00	35,425,000.00	1,450,000,000.00	1,497,015,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - OFFICE OF THE SURVEYOR-GENERAL

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
60002001/ 23010133/ 06000001	Procurement of digital survey equipment.	0	0	0	0	0	0	0	0	3,522,500
60002001/ 23020118/ 06000002	Digitalization and upgrading of Analogue Maps/plans in Abakaliki.	5,000,000	0	5,000,000	5,000,000	0	0	0	5,000,000	3,522,500
60002001/ 23020118/ 06000003	Digital Mapping of Ebonyi State and densification/establishment of control in Abakaliki, Onueke and Afikpo.	3,000,000	240,000	3,000,000	3,000,000	0	0	0	3,000,000	2,113,500
60002001/ 23020118/ 06000004	Perimeter/Percellation/survey of newly acquired areas in Abakaliki.	10,000,000	602,500	10,000,000	10,000,000	1,663,636.36	0	0	10,000,000	7,045,000
60002001/ 23030118/ 06000005	Mapping out of Ezillo & Ezza Ezillo; Creating Roads & Other Services	5,000,000	0	5,000,000	5,000,000	0	0	0	5,000,000	3,522,500
60002001/ 23030118/ 06000006	Support programme for the Ezillo, Ezza ezillo Resettlement Via; Residential Inventive, creating of access Roads, &	150,000,000	0	150,000,000	150,000,000	0	0	0	150,000,000	21,135,000
60002001/ 23050101/ 06000007	Establishment of Geographical Information System (GIS) of Abakaliki Town/ production of topographical map of Ebonyi State.	0	0	0	0	0	0	0	0	7,045,000
60002001/ 23030118/ 06000008	Parcellation of Centenary City Layout part of zone 11b Exco Housing Programme	0	0	0	0	0	0	0	0	7,045,000
60002001/ 23030118/ 06000009	Parcellation of Survey of site for the Relocation of zone 19 Centenary City	0	0	0	0	0	0	0	0	7,045,000
60002001/ 23030118/ 06000010	Survey of Zone 6, Zone 7 and Zone 8 part of Centenary City Abakalili.	0	0	0	0	0	0	0	0	7,045,000
TOTAL		673,000,000	842,500	173,000,000	173,000,000	1,663,636.36	0	0	173,000,000	69,041,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE HOUSING DEVELOPMENT CORPORATION

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
60010001/ 23020123/ 06000001	Development of Housing Scheme across the State	130,000,000	0	130,000,000	0	0	0	0	0	0
60010001/ 23020123/ 06000002	Clearing and fitting of Diaspora Estate along Ogoja road Opp.Brass	0	0	0	2,100,000	0	0	0	2,100,000	1,479,450
60010001/ 23010115/ 06000003	Purchase of 1 No. Photocopying Machine.	0	0	0	200,000	0	0	0	200,000	105,675
60010001/ 23020102/ 06000004	Purchase of 3 Office Furniture and fittings	0	0	0	300,000	0	0	0	300,000	211,350
60010001/ 23010113/ 06000005	Purchase of 2 Nos. Computer and Computer Printer	0	0	0	200,000	0	0	0	200,000	140,900
60010001/ 23010113/ 06000006	Construction of 2No. Shops at Udensi Quarters	0	0	0	0	0	0	0	0	493,150
60010001/ 23010113/ 06000007	Construction of Block Industry along Enugu Road	0	0	0	0	0	0	0	0	2,113,500
60010001/ 23020123/ 06000008	Construction of drainage at Junior Staff Quarters, Udensi	0	0	0	7,000,000	0	0	0	7,000,000	704,500
TOTAL		100,000,000	0	100,000,000	10,000,000	0	0	0	10,000,000	5,248,525

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
60020001/ 23020101/ 06000001	Completion of Centenary City Secretariat	0	0	0	0	0.00	0	0	0	500,000,000
60020001/ 23020101/ 06000002	Furnishing of Offices for Ministry of Housing and Urban Development	0	0	0	0	0.00	0	0	0	14,090,000
60020001/ 23020101/ 06000003	Purchase of 1No. Bulldozer	0	0	0	100,000,000	0.00	0	0	100,000,000	35,225,000
60020001/ 23020101/ 06000004	Opening of Roads in Government Layout	0	0	0	200,000,000	1,760,681.82	0	0	200,000,000	21,135,000
60020001/ 23020101/ 06000005	Development of Centenary City Layouts				500,000,000	403,314,309.22				0
	Government House Governor' (Lodge & Office)	0	0	0	500,000,000	464,026,585.34	0	0	500,000,000	200,000,000
	Furnishing Presidential Lodge	0	0	0	200,000,000	214,371,174.47	0	0	200,000,000	100,000,000
	Ecumenical Centre				300,000,000	608,733,245.54	308,733,245.54	308,733,245.54	608,733,245.54	0
60020001/ 23020101/ 06000006	Swimming pool for Governor's Lodge	0	0	0	0	0.00	0	0	0	50,000,000
60020001/ 23020101/ 06000007	Tennis Court for Governor's Lodge	0	0	0	0	0.00	0	0	0	50,000,000
60020001/ 23020101/ 06000009	v. More buildings (Ancillary Building) Government House	0	0	0	500,000,000	262,253,027.98	0	0	500,000,000	100,000,000
60020001/ 23020101/ 06000009	vi. New Exco Chambers Building	0	0	0	0	0.00	0	0	0	200,000,000
60020001/ 23020101/ 06000010	viii. Her Excellency's New office	0	0	0	0	0.00	0	0	0	300,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF HOUSING AND URBAN DEVELOPMENT CONT'D

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
60020001/ 23020101/ 06000011	Internal and External fencing of the New Government House	0	0	0	0	0.00	0	0	0	300,000,000
60020001/ 23020101/ 06000012	3No Gate Houses at Governor's Office, governor's Lodge and	0	0	0	0	0.00	0	0	0	100,000,000
60020001/ 23020101/ 06000013	New Government House Chapel	0	0	0	0	0.00	0	0	0	150,000,000
60020001/ 23020101/ 06000014	Purchase of 3No. Hilux	0	0	0	50,000,000	0.00	0	0	50,000,000	0
60020001/ 23020101/ 06000015	Consultancy Services for the Ministry	0	0	0	50,000,000	0.00	0	0	50,000,000	50,000,000
60020001/ 23020101/ 06000016	Intervention of new Projects	0	0	0	100,000,000	26,448,828.41	0	0	100,000,000	0
60020001/ 23020101/ 06000017	Constituency Projects for 24 Hon. Members				200,000,000	74,592,794.28	0	0	200,000,000	0
60020001/ 23020101/ 06000018	Construction of one Storey Building at new Prison extension Block A1 2No.	0	0	0	100,000,000	0.00	0	0	100,000,000	100,000,000
60020001/ 23020101/ 06000019	Construction of one Storey Building at new Prison extension Block B 2No.	0	0	0	100,000,000	0.00	0	0	100,000,000	100,000,000
60020001/ 23020101/ 06000020	Construction of one storey building at new Prison extension Block C 2Nos.	0	0	0	100,000,000	0.00	0	0	100,000,000	100,000,000
60020001/ 23020101/ 06000021	Construction of Concrete Line Drain at Abakaliki Prison				50,000,000	6,844,238.29	0	0	0	0
	TOTAL	0	0	0	4,971,000,000	2,062,344,885.35	308,733,245.54	308,733,245.54	2,971,000,000	2,470,450,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF POWER & ENERGY

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
61003001/ 23020103/ 14000001	Construction/ Completion of Traffic and street lights in Abakaliki Urban. Completion of street light on CBN Road at Centenary City. Construction of street light at Centenary City, -Extension of street lights in	0	0	0	50,000,000	33,854,034.49	0	0	50,000,000	50,000,000
61003001/ 23020103/ 14000002	Completion of External Electrical Works at Centenary City and International Market	500,000,000	0	500,000,000	100,000,000	0.00	0	0	100,000,000	100,000,000
61003001/ 23020103/ 14000003	Completion of Mile 50 Nwezenyi to Oferekpe 33KVA line and Construction of 2 bays at Mile50 to provide Electricity to 3 Rice Mills, FUNAI and Ezzamgbo Industrial Estate.	0	0	0	50,000,000	0.00	0	0	50,000,000	100,000,000

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 ECONOMIC SECTOR - CAPITAL - MINISTRY OF POWER & ENERGY CONT'D.**

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
61003001/ 23020103/ 14000004	Consultancy Services on Electricity	65,000,000	0	65,000,000	50,000,000	0.00	0	0	50,000,000	35,225,000
61003001/ 23020103/ 14000005	Project Monitoring and Evaluation of Projects	15,000,000	0	15,000,000	10,000,000	0.00	0	0	10,000,000	20,000,000
61003001/ 23020103/ 14000006	Completion of the on-going electricity to 55 Nos. Communities in Ebonyi North zone	20,000,000	12,436,950.00	20,000,000	100,000,000	81,798,358.15	0	0	100,000,000	56,360,000
61003001/ 23020103/ 14000007	Completion of the on-going electricity to 55 Nos. Communities in Ebonyi South zone	20,000,000	28,906,766.00	28,906,766.00	100,000,000	39,292,211.49	0	0	100,000,000	42,270,000
61003001/ 23020103/ 14000008	Completion of the on-going electricity to 55 Nos. Communities in Ebonyi Central zone	20,000,000	32,918,824.87	32,918,824.87	100,000,000	0.00	0	0	100,000,000	70,450,000
61003001/ 23020103/ 14000009	Construction of Modern Water Fountain in the State	35,000,000	3,918,375	35,000,000	0	0.00	0	0	0	0

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF POWER & ENERGY CONT'D.

Organizational/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
61003001/ 23020103/ 14000010	Rural Electrification projects in Ebonyi North, South and Central.	350,000,000	148,656,345	350,000,000	500,000,000	4,038,604.82	0	0	500,000,000	70,450,000
61003001/ 23020124/ 14000011	Completion of Power Plant at Ikwo (5MW Rice Husk) UNIDO	250,000,000	70,048,239	250,000,000	100,000,000	0.00	0	0	100,000,000	70,450,000
61003001/ 23020103/ 14000012	Construction of Electrical Warehouse at Centenary City	40,000,000	0	40,000,000	80,000,000	0.00	0	0	80,000,000	56,360,000
61003001/ 23020124/ 14000013	Completion of the Installation of Local Area Networks by Secure	80,000,000	0	80,000,000	0	0.00	0	0	0	0
61003001/ 23020124/ 14000014	Installation of 5No.Closed Circuit TV at Abakaliki urban for Security	122,000,000	0	122,000,000	0	0.00	0	0	0	0
61003001/ 23020103/ 14000015	Extension of street light in Ebonyi State	0	69,195,443	69,195,443	500,000,000	35,206,496.04	0	0	500,000,000	1,000,000,000

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 ECONOMIC SECTOR - CAPITAL - MINISTRY OF POWER & ENERGY CONT'D.**

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
61003001/ 23020103/ 14000016	Renewable Energy Supply., Construction of solar Street light in 140 Nos. Communities across the	500,000,000	370,885,716	500,000,000	500,000,000	245,513,331.98	0	0	500,000,000	500,000,000
61003001/ 23020103/ 14000017	Abakaliki Power Plant (Biomass) Construction of 3No.Biomas Power Plants (5.5MWeach)	800,000,000	446,543,167	800,000,000	200,000,000	0.00	0	0	200,000,000	200,000,000
61003001/ 23020103/ 14000018	Gasification Power Plant 1MW, 500KW	1,000,000,000	0	1,000,000,000	23,000,000	0.00	0	0	23,000,000	16,203,500
61003001/ 23020103/ 14000019	Purchase of Solar Stud Rod	500,000,000	0	500,000,000	0	0.00	0	0	0	0
61003001/ 23020103/ 14000020	Purchase and installation of 50KW Solar Power System at General Hospitals	33,000,000	0	33,000,000	100,000,000	4,338,856.80	0	0	100,000,000	100,000,000
61003001/ 23020103/ 14000021	Purchase and Installations of 50KW Solar Power System at EBSU	16,250,000	0	16,250,000	100,000,000	5,545,454.55	0	0	100,000,000	100,000,000
61003001/ 23020124/ 14000022	Development of Coal Plant	17,000,000	0	17,000,000	0	0.00	0	0	0	0

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 ECONOMIC SECTOR - CAPITAL - MINISTRY OF POWER & ENERGY CONT'D.**

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
61003001/ 23020124/ 14000023	Rehabilitation of fire service stations in the state	100,000,000	0	100,000,000	7,000,000	0.00	0	0	7,000,000	100,000,000
61003001/ 23020103/ 14000024	Procurement of 7No. Fire fighting Engines and Equipment	40,000,000	0	40,000,000	100,000,000	4,024,066.85	0	0	100,000,000	100,000,000
61003001/ 23020103/ 14000025	Installation and reactivation of six fire hydrant in strategic places in the Capital City of Abakaliki	0	0	0	0	0.00	0	0	0	1,479,450
61003001/ 23010112/ 14000026	Procurement of office furniture and Equipment	45,000,000	0	45,000,000	333,000	0.00	0	0	333,000	3,522,500
61003001/ 23010105/ 14000027	Procurement of 2No. Project vehicles	3,300,000	0	3,300,000	22,000,000	0.00	0	0	22,000,000	50,000,000
61003001/ 23020103/ 14000028	Constituency project to 24 Hon. Members of the House of Assembly	45,000,000	0	45,000,000	200,000,000	18,562,089.72	0	0	200,000,000	0
61003001/ 23020103/ 14000029	Landscaping, painting and planting of economic trees at the EBSU Green house bus terminal	0	10,000,000	10,000,000	0	0.00	0	0	0	0

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF POWER & ENERGY CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
61003001/ 23020103/ 14000030	Construction of six (6) Solar Powered Boreholes in the State Fire Service Stations	0	0	0	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,522,500.00
61003001/ 23010105/ 14000031	Installation of Decorative light at different location in the State	0	47,974,491.00	47,974,491.00	120,000,000.00	93,268,935.67	0.00	0.00	120,000,000.00	200,000,000.00
61003001/ 23010105/ 14000032	Construction of Gen set Houses (7Nos.)	0	42,429,683.87	42,429,683.87	20,000,000.00	22,181,818.18	0.00	0.00	20,000,000.00	150,000,000.00
61003001/ 23010105/ 14000033	Purchase of 5000Nos. 50W LED/Driver Fittings	0	0.00	0.00	100,000,000.00	0.00	0	0	100,000,000.00	100,000,000.00
61003001/ 23010105/ 14000034	Purchase of 10No. Gen Sets at N30m each	0	84,871,265.00	84,871,265.00	300,000,000.00	278,329,333.66	0	0	300,000,000.00	300,000,000.00
61003001/ 23010105/ 14000035	Purchase of Cables/fittings for street light maintenance	0	0.00	0.00	100,000,000.00	199,392,964.44	99,392,964.44	99,392,964.44	199,392,964.44	70,450,000.00
61003001/ 23010105/ 14000036	Installation of 4Nos of 10MW Solar Plant located at Oferekpe Mega Water Scheme, Government House, Industrial Clusters, Uburu and Shopping Mall/Ecumenical Centre,	0	0.00	0.00	300,000,000.00	0.00	0	0	300,000,000.00	200,000,000.00
61003001/ 23020103/ 14000037	Construction of 8Nos., 100KW Solar Power Plants at different locations in the State	0	62,494,432.50	62,494,432.50	200,000,000.00	161,728,016.23	0	0	200,000,000.00	200,000,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF POWER & ENERGY CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
61003001/ 23020103/ 14000038	Biomass Gasification Power plant Houses located at ten (10) different sites in the three(3) Senatorial zones of the State namely: a) Iboko Rice Mill 500KW b) Iboko Rice Mill 500KW c) Oso-Edda Rice Mill 500 KW (d) Ebonyi Fertilizer plant 500KW (f) Pipe Production Factory 500KW g) Ezilo Water Scheme 1000KW h) Pulverization plant	0	0	0	50,000,000.00	0	0	0	50,000,000.00	35,225,000.00
61003001/ 23020103/ 14000039	Electricity Charges	0	0	0	120,000,000	25,476,086.53	0	0	120,000,000	120,000,000
61003001/ 23020103/ 14000040	Maintenance of street light /fueling of street light generators and payment of Ad-hoc operating staff	0	0	0	600,000,000	499,940,178.26	0	0	600,000,000	600,000,000
61003001/ 23020103/ 14000041	Construction of Umuoghara 2x60MVA, 132/33KV Substation	0	0	0	0	0	0	0	0	300,000,000
61003001/ 23020103/ 14000042	Electricity works at the Proposed Stadium	0	0	0	0	0	0	0	0	100,000,000
61003001/ 23020103/ 14000043	Electricity works at the proposed Airport	0	0	0	0	0	0	0	0	100,000,000
TOTAL		4,626,550,000.00	1,431,279,698.24	4,910,340,906.24	4,907,333,000.00	1,752,490,837.86	99,392,964.44	99,392,964.44	4,907,333,000.00	5,321,967,950.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WATER RESOURCES

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
61054001/23020105/10000001	Construction of Ivo Water Scheme project.	300,000,000	0	300,000,000	300,000,000	78,659,518.37	0	0	300,000,000	300,000,000
61054001/23020105/10000002	Water supply to EBSU Permanent site, Ezzamgbo; CHS & CAS.	20,000,000	0	20,000,000	5,000,000	0	0	0	5,000,000	3,522,500
61054001/23010141/10000003	Procurement of water treatment chemicals, laboratory equipments and	30,000,000	14,427,780	30,000,000	15,000,000	5,293,690.91	0	0	15,000,000	35,225,000
61054001/23020105/10000004	Relaying of water pipelines in Abakaliki metropolis.	200,000,000	6,374,951	200,000,000	500,000,000	0	0	0	500,000,000	300,000,000
61054001/23030105/10000005	Rehabilitation/maintenance of Water Schemes: Ogberehi, Uburu, Akaeze, Old Abakaliki, Ezillo,	300,000,000	13,069,255	300,000,000	20,000,000	0	0	0	20,000,000	14,090,000
61054001/23020105/10000006	Further works on Oferekpe to Abakaliki Main transmission pipeline.	100,000,000	11,578,254	100,000,000	100,000,000	28,281,818.18	0	0	100,000,000	35,225,000
61054001/23020105/10000007	Further works on Oferekpe Water Treatment plant. Provision of tower, lab etc	40,000,000	13,636,888.60	40,000,000	15,000,000	0	0	0	15,000,000	35,225,000
61054001/23050105/10000008	Completion of on-going Water Treatment Plant, Ukawu.	600,000,000	256,961,409	600,000,000	1,000,000,000	0	0	0	1,000,000,000	500,000,000
61054001/23020105/10000009	Water supply to International Market and Centenary City.	10,000,000	0	10,000,000	10,000,000	0	0	0	10,000,000	7,045,000
61054001/23020105/10000010	State wide Water Reticulation Pipeline network	0	0	0	5,000,000	559,284.60	0.00	0.00	5,000,000.00	1,409,000

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 ECONOMIC SECTOR - CAPITAL - MINISTRY OF WATER RESOURCES CONT'D.**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
61054001/ 23020105/ 10000011	Construction of Water Reservoir at Ikwo College of Education	32,000,000	0	32,000,000	10,000,000	0	0	0	10,000,000	2,818,000
61054001/ 23020105/ 10000012	Construction of water Reservoir in Idda (Isicha Area) Community.	10,000,000	0	10,000,000	5,000,000	0	0	0	5,000,000	2,818,000
61054001/ 23020105/ 10000013	Reticulation of water in Idda (Isicha	10,000,000	0	10,000,000	0	0	0	0	0	1,409,000
61054001/ 23020105/ 10000014	Laying of water pipeline		0		500,000,000	12,120,090.00	0	0	500,000,000	3,522,500
61054001/ 23020105/ 10000015	Drilling of water Boreholes in each Community in the 13 LGAs	50,000,000.00	0	50,000,000.00	0	0	0	0	0	35,225,000
61054001/ 23020105/ 10000016	Water Consumer enumeration survey and metering of Houses	10,000,000	0	10,000,000	0	0	0	0	0	0
61054001/ 23020105/ 10000017	Building of water Laboratory and Equipment	20,000,000	0	20,000,000	20,000,000	0	0	0	20,000,000	7,045,000
61054001/ 23020105/ 10000018	Water analysis test of Boreholes	5,000,000	0	5,000,000	0	0	0	0	0	0
61054001/ 23020105/ 10000019	Constituency Project of Members of EBHA	0	418,055,346.09	418,055,346.09	90,000,000	63,671,058.34	0	0	90,000,000	35,225,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WATER RESOURCES CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
61054001/ 23020105/ 10000020	Rehabilitation/maintenance of Ezillo water scheme including the fencing of Central Water Reservoir	0	0	0	200,000,000	154,599,675.57	0	0	200,000,000	140,900,000
61054001/ 23020105/ 10000021	Construction of water Treatment Chemicals warehouse at Ezillo Water	0	0	0	20,000,000	0	0	0	20,000,000	7,045,000
61054001/ 23020105/ 10000022	Construction of 5000m3 reinforced concrete Tank at Ugwulangwu	0	0	0	50,000,000	0	0	0	50,000,000	7,045,000
61054001/ 23020105/ 10000023	Construction of the 800mm Ukawu to Ugwulangwu water pipeline	0	0	0	100,000,000	0	0	0	100,000,000	35,225,000
61054001/ 23020105/ 10000024	Water pipeline reticulation in parts of Ohaozara LGA	0	0	0	70,000,000	0	0	0	70,000,000	49,315,000
61054001/ 23020105/ 10000025	Construction of water Reservoir at Centinary City.	0	0	0	10,000,000	11,090,909.09	0	0	10,000,000	7,045,000
61054001/ 23020105/ 10000026	Equipment	0	0	0	100,000,000	17,080,000.00	0	0	100,000,000	7,045,000
61054001/ 23020105/ 10000027	Sakamori Line	0	0	0	500,000,000	0.00	0	0	500,000,000	70,450,000
61054001/ 23020105/ 10000028	Rehabilitation/maintenance of Uburu water scheme	0	0	0	400,000,000	28,692,420.27	0	0	400,000,000	300,000,000
61054001/ 23020105/ 10000029	Rehabilitation/maintenance of old Abakaliki water scheme	0	0	0	10,000,000	0	0	0	10,000,000	7,045,000
61054001/ 23020105/ 10000030	Construction of Handpump Water Boreholes in some communities, Police, division/INEC office and Reserve Osmosis	0	70,231,320	70,231,320	0	0	0	0	0	0
TOTAL		2,577,000,000	804,335,203.69	3,065,286,666.00	4,055,000,000	400,048,465.33	0.00	0.00	4,055,000,000	1,950,919,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE RURAL WATER SUPPLY AND SANITATION AGENCY (EB-RUWASSA)

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
61054002/ 23020105/ 10000001	Water Supply 1. Construction of 15No. Hand pump Borehole in various disease endemic communities in all the LGA of Ebonyi State for safe	100,000,000	0	100,000,000	12,750,000	0	0	0	12,750,000	6,340,500
	2. Completion of 118No. Drilled boreholes across the State not yet installed with hand pump accessories.	0	0	0	0	0	0	0	0	2,641,875
61054002/ 23010107/ 10000002	Procurement of 1No. Hilux	0	0	0	11,000,000	0	0	0	11,000,000	25,000,000
61054002/ 23010139/ 10000003	Procurement of 3 No Global positioning system equipment.	1,000,000	0	1,000,000	1,000,000	0	0	0	1,000,000	880,625
61054002/ 23030105/ 10000004	Rehabilitation of 100Nos non-functional boreholes across the State.	0	0	0	23,700,000	0	0	0	23,700,000	42,270,000
61054002/ 23030105/ 10000005	Partnership for Expanded Water supply Sanitation & Hygiene (PE WASH)	0	0	0	0	0	0	0	0	70,450,000
61054002/ 23010107/ 10000006	Procurement of Rigs and compressors.	0	0	0	0	0	0	0	0	0

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE RURAL WATER SUPPLY AND SANITATION AGENCY (EB-RUWASSA) CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
61054002/ 23010112/ 10000007	Purchase of Office Furniture 1. 1No. Cash tank 2. 7No Steel cabinet 3. 10 Standing Fan 4. 6No. Air conditioners 5No. Radio sets 5. 30Nos conference table with 12 Padded seats 7. 30No. 3 drawer table	0	0	0	1,000,000	0	0	0	1,000,000	0
61054002/ 23010139/ 10000008	Purchase of 7No. Stabilizer	0	0	0	50,000	0	0	0	50,000	0
61054002/ 23010113/ 10000009	Purchase of 2No. Computers	0	0	0	300,000	0	0	0	300,000	563,600
61054002/ 23010115/ 10000010	Purchase of 1No. Photocopying machine	0	0	0	200,000	0	0	0	200,000	457,925
61054002/ 23010139/ 10000011	Procurement of borehole spare parts and components.	3,000,000	0	3,000,000	0	0	0	0	0	0
61054002/ 23010133/ 10000012	Procurement of survey Equipment	10,000,000	0	10,000,000	0	0	0	0	0	0
61054002/ 23030105/ 10000013	Rehabilitation of Drilling equipment including all field vehicles.	5,000,000	0	5,000,000	0	0	0	0	0	0
TOTAL		119,000,000	0	119,000,000	50,000,000	0	0	0	50,000,000	148,604,525

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - CAPITAL - MINISTRY OF JUSTICE

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
26001001/ 23010115/ 13000001	Procurement of 2No Photocopying Machines	0	0	0	500,000	0	0	0	500,000	2,000,000
26001001/ 23010139/ 13000002	Procurement of 5Nos Air Conditioner.	0	0	0	700,000	0	0	0	700,000	2,000,000
26001001/ 23010139/ 13000003	Procurement of 5Nos. Refrigerator	0	0	0	230,500	0	0	0	230,500	2,000,000
26001001/ 23010125/ 13000004	Procurement of Law books to equip Ministry's library.	0	0	0	1,400,000	0	0	0	1,400,000	60,000,000
26001001/ 23050106/ 13000005	To purchase 1No. Hilux (Toyota).	0	0	0	22,000,000	0	0	0	22,000,000	25,000,000
26001001/ 23010112/ 13000006	Procurement of furniture for furnishing of MOJ Office at Centenary City.	0	0	0	5,000,000	3,904,000.00	0	0	5,000,000	20,000,000
26001001/ 23020104/ 13000007	Construction/Provision of post houses for the seven Judicial Divisions: i. Ebonyi North ii. Ebonyi Central iii. Ebonyi South	0	0	0	3,500,000	0	0	0	3,500,000	50,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - CAPITAL - MINISTRY OF JUSTICE & CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
26001001/ 23050101/ 13000008	To publish laws of Ebonyi State and selected landmark, judgments of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly.	0	0	0	4,000,000	0	0	0	4,000,000	10,000,000
26001001/ 23050101/ 13000009	To collate, streamline and publish all the Customary Laws applicable in Ebonyi State.	0	0	0	200,000	0	0	0	200,000	2,000,000
26001001/ 23010113/ 13000010	Procurement of 4Nos Computers.	0	0	0	270,000	0	0	0	270,000	2,000,000
26001001/ 23010114/ 13000011	Procurement of 4Nos Computer Printers	0	0	0	160,000	0	0	0	160,000	2,000,000
26001001/ 23010113/ 13000012	Procurement of 4Nos UPS and stabilizer.	0	0	0	160,000	0	0	0	160,000	2,000,000
26001001/ 23010114/ 13000013	Production/ codification of laws of Ebonyi state	0	0	0	6,399,500	0	0	0	6,399,500	15,000,000
TOTAL		0	0	0	44,520,000	3,904,000.00	0	0	44,520,000	194,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - CAPITAL - EBONYI STATE HIGH COURT

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
26051001/ 23020101/ 13000001	Completion and furnishing of the Ceremonial Court Hall at Judiciary Headquarters, Abakaliki	0	67,291,267.30	67,291,267.30	70,000,000	19,742,560.09	0	0	70,000,000	50,000,000
26051001/ 23020101/ 13000002	Refurbishing of Chief Judge's Official Residence	0	0	0	30,000,000	32,904,266.81	0	0	30,000,000	20,000,000
26051001/ 23020101/ 13000003	Construction and furnishing of Staff Canteen	0	0	0	0	0	0	0	0	20,000,000
26051001/ 23020101/ 13000004	Construction of Exhibit Halls	0	0	0	0	0	0	0	0	20,000,000
26051001/ 23020101/ 13000005	Rehabilitation & Maintenance of the entire Administrative Block at the Judiciary Headquarters, Abakaliki	0	0	0	0	0	0	0	0	50,000,000
26051001/ 23020101/ 13000006	Procurement of 25 No Gen. Sets for Out Station Courts	0	0	0	0	0	0	0	0	5,000,000
26051001/ 23020101/ 13000007	Procurement of 14 No. Gen Sets for Judges Residence	0	0	0	0	0	0	0	0	5,000,000
26051001/ 23020101/ 13000008	Procurement of 2 No Workshop Projectors	0	0	0	0	0	0	0	0	2,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - CAPITAL - EBONYI STATE HIGH COURT

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
26051001/ 23010105/ 13000009	Purchase of Vehicles: i. 8 Units of Toyota Prado Jeeps for the Chief Judge & 7 Other Judges ii. 1 Toyota Hilux for Chief Judge's Pilot iii. 1 Hilux for Chief Judge's Utility Vehicle iv. 4 Units of Toyota Avensius for Chief Registrar & 3 Deputy Chief Registrars v. 32 Units of Toyota Corolla for 32 Magistrates	0	0	0	123,000,000	0	0	0	123,000,000	300,000,000
26051001/ 23020101/ 13000010	Completion/Rehabilitation of: a. Magistrates' Court at Okposi, Afikpo and Uburu b. CJ's Court and High Court 1 Abakaliki with adjoining offices.	0	0	0	0	0	0	0	0	100,000,000
26051001/ 23020101/ 13000011	Completion/Rehabilitation of: i. Magistrate's quarters at Afikpo and Onueke. ii. Existing Judge's Residential bungalow at Afikpo	15,000,000	11,867,113	15,000,000	10,000,000	0	0	0	10,000,000	50,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - CAPITAL - EBONYI STATE HIGH COURT

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
26051001/ 23010013/ 13000012	Procurement of 40 Nos UPS amd Stabilizer	160,000	0	160,000	0	0	0	0	0	5,000,000
26051001/ 23020105/ 13000013	Sinking of 7No. Motorized water boreholes at the 7 Divions at Abakaliki, Afikpo, Onueke, Ikwo, Ivo, Ohaozara and Ezzamgbo and motorised reticulation of water.	12,500,000	0	12,500,000	12,500,000	0	0	0	12,500,000	20,000,000
26051001/ 23010112/ 13000014	Purchase of court room furniture and fittings for 8 High Courts at Abakaliki within the administrative block.	20,000,000	0	20,000,000	20,000,000	11,212,909.09	0	0	20,000,000	25,000,000
26051001/ 23010113/ 13000015	Procurement of 46 Nos Laptop computers with e-law reports for Judges, Magistrates and key functionaries	11,500,000	0	11,500,000	11,500,000	0	0	0	11,500,000	20,000,000
26051001/ 23010112/ 13000016	Purchase of office furniture and fittings for Judges' and Magistrates' chambers Abakaliki	9,750,000	0	9,750,000	0	0	0	0	0	24,657,500

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - CAPITAL - EBONYI STATE HIGH COURT CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
26051001/ 23050101/ 13000017	To publish Laws of Ebonyi State and selected landmark judgements of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly	4,000,000	0	4,000,000	4,000,000	0	0	0	4,000,000	5,000,000
26001001/ 23050101/ 13000018	To collate, streamline and publish all the Customary Laws applicable in Ebonyi	5,000,000	0	5,000,000	5,000,000	0	0	0	5,000,000	10,000,000
26001001/ 23050113/ 13000019	Procurement of 25 Nos Computers	600,000	0	600,000	600,000	0	0	0	600,000	5,000,000
26001001/ 23050114/ 13000020	Procurement of 25 Nos Computer Printers	300,000	0	300,000	300,000	0	0	0	300,000	1,000,000
26001001/ 23050114/ 13000021	Construction of 2 Magistrate Court Buildings at Ebonyi and Ishielu LGAs	19,500,000	19,500,000	19,500,000	0	0	0	0	0	20,000,000
26051001/ 23020101/ 13000022	Construction of: a. High Court building at Isiaka, Ivo LGA. B. Mag. Court building at Iboko, Edda, Onicha, Ikwo and Akaeze.	32,500,000	0	32,500,000	32,500,000	0	0	0	32,500,000	100,000,000
26051001/ 23020101/ 13000023	Furnishing of the New Office Complex of Judiciary at the Centenary City	0	0	0	0	0	0	0	0	100,000,000
26051001/ 23020101/ 13000024	Construction of 6No Duplexes for Judges Official Residence	0	0	0	0	0	0	0	0	120,000,000
TOTAL		200,810,000	98,658,380.30	287,601,267.30	339,400,000	63,859,735.99	0	0	339,400,000	1,077,657,500

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - CAPITAL - CUSTOMARY COURT OF APPEAL

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
26052001/ 23010104/ 13000001	Purchase of 6Nos Motorcycles for Court Beliefs.	0	0	0	1,500,000	1,663,636.36	0	0	1,500,000	1,056,750
26052001/ 23010105/ 13000002	Purchase of 3 Nos Toyota Camry for CR, DCR and F & A Office	66,000,000	16,475,000	66,000,000	10,000,000	0	0	0	10,000,000	46,497,000
26052001/ 23020101/ 13000003	Construction of 8Nos Court Halls in Onicha, Ivo, Ebonyi, Afikpo South Ohaozara and Ikwo LGAs	5,375,000	5,375,000	5,375,000	20,000,000	22,181,818.18	0	0	20,000,000	56,360,000
26052001/ 23010105/ 13000004	Rehabilitation of court halls in Ohaozara (Ugwulangwu), Ezillo, Izzi Unuhu, Agubia	1,950,000	0	1,950,000	0	0	0	0	0	14,090,000
26052001/ 23020112/ 13000005	Purchase of Office Furniture and Fittings, tables, seats and cabinet shelves in Abakaliki, Ohaukwu, Ikwo and Onicha	3,200,000	3,200,000	3,200,000	10,000,000	7,209,090.91	0	0	10,000,000	7,045,000
26052001/ 23020105/ 13000006	Purchase of 3 No Prado Jeeps for 3 Judges	58,500,000	0	58,500,000	0	0	0	0	0	63,405,000
26052001/ 23020124/ 13000007	Construction of Generator House	0	0	0	2,000,000	0	0	0	2,000,000	2,113,500
26052001/ 23020118/ 13000008	Construction of Staff/Visitors convenience house	0	0	0	1,500,000	0	0	0	1,500,000	2,113,500
26052001/ 23020105/ 13000009	Sinking of bore-hole, construction of overhead Tank and reticulation of water at CCA Headquarters,	0	0	0	2,000,000	2,218,181.82	0	0	2,000,000	0
26052001/ 23030101/ 13000010	Renovation of Mgbo, Oshiri, Isu, Onicha and Abakaliki Customary Court Halls	0	1,950,000	0	4,000,000	0	0	0	4,000,000	2,818,000
26052001/ 23010125/ 13000011	Purchase of current Law reports and Law books CCA Law Library	0		0	2,000,000	0	0	0	2,000,000	7,045,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - CAPITAL - CUSTOMARY COURT OF APPEAL

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
26052001/ 23010125/ 13000012	Purchase of 1No. Toyota Hilux Van	0	0	0	0	0	0	0	0	25,000,000
26052001/ 23010125/ 13000013	Purchase of 10No. Printer	0	0	0	0	0	0	0	0	352,250
26052001/ 23010125/ 13000014	Purchase of 10No. Refrigerators	0	0	0	0	0	0	0	0	1,056,750
26052001/ 23010125/ 13000015	Purchase of 10No. Desktop Computers for Judges and Directors	0	0	0	0	0	0	0	0	2,465,750
26052001/ 23010125/ 13000016	Rehabilitation/Repairs of Office Buildings Headquarters	0	0	0	0	0	0	0	0	3,522,500
	TOTAL	135,025,000	27,000,000	136,975,000	53,000,000	33,272,727.27	0	0	53,000,000	234,941,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - CAPITAL - JUDICIAL SERVICE COMMISSION

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
18011001/ 23010134/ 13010001	Purchase 4No Toyota Camry Car at N24,000,000 each for Secretary and members of the Commission.	0	0	0	0	0	0	0	0	20,000,000
18011001/ 23010105/ 13010002	Purchase of 1No. Hummer Bus 18 seaters for the office	0	0	0	0	0	0	0	0	20,000,000
18011001/ 23010105/ 13010003	Purchase of 1No. Eleganzer Generator	0	0	0	0	0	0	0	0	211,350
18011001/ 23010105/ 13010004	Purchase of office furniture and Fittings	0	3,000,000	3,000,000	3,000,000	0	0	0	3,000,000	704,500
18011001/ 23010130/ 13010005	Purchase of 5Nos Desktop Computers	0	0	0	1,000,000	0	0	0	1,000,000	528,375
18011001/ 23010113/ 13010006	Purchase of 5No. Nexus Refrigerators	0	0	0	0	0	0	0	0	704,500
18011001/ 23010113/ 13010007	Construction/Provision of Office Building (Raising Old Block to a Storey)	0	0	0	0	0	0	0	0	28,180,000
18011001/ 23010105/ 13010008	Rehabilitation/Renovation of office buildings	5,000,000	5,000,000	5,000,000	3,000,000	2,218,181.82	0	0	3,000,000	3,522,500
18011001/ 23010105/ 13010009	Repair of electrical equipments	0	0	0	3,000,000	0	0	0	3,000,000	1,409,000
18011001/ 23010105/ 13010010	Rehabilitation/Repair (Power Generating Plants)	0	0	0	0	0	0	0	0	704,500

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 LAW AND JUSTICE - CAPITAL - JUDICIAL SERVICE COMMISSION CONT'D.**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
18011001/ 23010130/ 13010011	Purchase of 5No book shelves	650,000	650,000	650,000	2,000,000	1,109,090.91	0	0	2,000,000	0
18011001/ 23020105/ 13010012	Construction of Over Head Tank and Reticulation of water in the Office Block	0	0	0	3,000,000	1,109,090.91	0	0	3,000,000	0
18011001/ 23010112/ 13010013	Purchase of 10Nos Double Turkey Doors (Iron)	0	0	0	2,000,000	1,109,090.91	0	0	2,000,000	0
18011001/ 23010114/ 13010014	Purchase of Printers	0	0	0	1,000,000	1,109,090.91	0	0	1,000,000	211,350
18011001/ 23010114/ 13010015	Purchase of Desktop Computer	0	0	0	0	0	0	0	0	0
18011001/ 23010139/ 13010016	Purchase of Air Conditioners	0	0	0	2,000,000	1,109,090.91	0	0	2,000,000	0
18011001/ 23010114/ 13010017	Purchase of 3No. Photocopying Machine	0	0	0	0	0	0	0	0	352,250
TOTAL		5,650,000	8,650,000.00	8,650,000.00	20,000,000	7,763,636.37	0	0	20,000,000	76,528,325

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
REGIONAL SECTOR - CAPITAL - ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
63001001/ 23050108/ 06000001	Continuation of the preparation of Master Plan for Capital Territory Board	97,500,000	0	97,500,000	80,000,000	0	0	0	80,000,000	7,045,000
63001001/ 23010115/ 06000002	Purchase of 1No photocopying machine	500,000	0	500,000	5,000,000	0	0	0	5,000,000	211,350
63001001/ 23010106/ 06000003	Purchase of official vehicles 5Nos: Toyota Hilux van	20,000,000	0	20,000,000	50,000,000	0	0	0	50,000,000	25,000,000
63001001/ 23010139/ 06000004	Purchase of 2No steel cabinet	600,000	0	600,000	5,000,000	0	0	0	5,000,000	140,900
63001001/ 23010139/ 06000005	Decoration of Street with Light	0	76,000,000	76,000,000	200,000,000	0	0	0	200,000,000	30,000,000
63001001/ 23010104/ 06000006	Building of Bus Stop Shelters	0	0	0	100,000,000	0	0	0	100,000,000	11,976,500
63001001/ 23020105/ 06000007	Central Sewage System	0	0	0	100,000,000	0	0	0	100,000,000	0
63001001/ 23010139/ 06000008	Purchase of 5No. of Motor cycle for zonal inspectors.	450,000	0	450,000	1,400,000	0	0	0	1,400,000	704,500
63001001/ 23020114/ 06000009	Construction of Borehole, overhead tanks and reticulation of water to office toilets	650,000	0	650,000	1,400,000	0	0	0	1,400,000	1,056,750

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
REGIONAL SECTOR - CAPITAL - ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
63001001/ 23030129/ 06000010	Purchase of 2Nos Refrigerators For Board Offices	360,000	0	360,000	600,000	0	0	0	600,000	211,350
63001001/ 23010108/ 06000011	Purchase of 8Nos of Air conditions for Board members	390,000	0	390,000	560,000	0	0	0	560,000	676,320
63001001/ 23010108/ 06000012	Heritage preservation construction of earth road around Juju Hill.	13,000,000	0	13,000,000	10,000,000	0	0	0	10,000,000	7,045,000
63001001/ 23030129/ 06000013	Refurbishing of pail loader given to ACTDB by Ministry of Works and	3,250,000	0	3,250,000	0	0	0	0	0	2,113,500
63001001/ 23020114/ 06000014	Purchase of 1 No. Hiace Bus	0	0	0	21,000,000	0	0	0	21,000,000	20,000,000
63001001/ 23020114/ 06000015	Purchase of 1 No. of 10KVA Power Generating Set	0	0	0	700,000	0	0	0	700,000	246,575
63001001/ 23020114/ 06000016	Christmas Decoration of Abakaliki Capital City and its environs	0	0	0	0	0	0	0	0	0
63001001/ 23020114/ 06000017	Renovation of ACTDB building	0	0	0	0	0	0	0	0	3,522,500
63001001/ 23020114/ 06000018	Asphalting of ACTDB Premises (Asphalting surfacing)	0	0	0	0	0	0	0	0	5,636,000
63001001/ 23020114/ 06000019	Lease of 3No. Earth moving equipments	0	0	0	0	0	0	0	0	7,045,000
TOTAL		137,320,000	76,000,000	213,320,000	581,160,000	0	0	0	581,160,000	122,631,245

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
13001001/ 23010126/ 08000001	Painting and decoration of wall moral art work and fencing of Abakaliki stadium- EBOTRANS Hqrts through Amusement Park, Ezza Road to Presco Junction.	0	10,563,346	10,563,346	20,000,000	3,155,609.74	0	0	20,000,000	50,000,000
13001001/ 23010126/ 08000002	Rehabilitation of Township Stadium	500,000,000	0	500,000,000	50,000,000	0	0	0	50,000,000	7,045,000
13001001/ 23010126/ 08000003	Rehabilitation of Sporting facilities such as table tennis court Badminton, Volley ball court etc at 27 Pilot Schools	0	0	0	50,000,000	0	0	0	50,000,000	0
13001001/ 23010126/ 08000004	Purchase of Sports Equipment such as Volley ball, short put for 27 Pilot Schools.	20,000,000	0	20,000,000	20,000,000	0	0	0	20,000,000	0
13001001/ 23010126/ 08000005	Purchase of Sports Equipment for Girls Technical College Agba football, table tennis & javilin, discasshotput huddle stand etc.	10,000,000	0	10,000,000	30,000,000	0	0	0	30,000,000	0
13001001/ 23030118/ 08000006	Rehabilitation of facilities such as Multi-purpose Hall, Security House, Entrance gate at NYSC Orientation Camp, Afikpo	52,000,000	0	52,000,000	30,000,000	0	0	0	30,000,000	100,000,000
13001001/ 23010108/ 08000007	Purchase of 1No. Hiace Bus	15,000,000	0	15,000,000	30,000,000	0	0	0	30,000,000	0
13001001/ 23010108/ 08000008	Purchase of 1No. Generating Set	5,000,000	0	5,000,000	10,000,000	0	0	0	10,000,000	20,000,000

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 SOCIAL SECTOR - CAPITAL - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT**

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
13001001/ 23010108/ 08000009	Purchase of Sports Equipments and running of sporting activities such as Governor Cup, Ebonyi open sports festival	0	0	0	0	0	0	0	0	14,090,000
13001001/ 23010108/ 08000010	Construction of Stadium Guest House	300,000,000	0	300,000,000	50,000,000	0	0	0	50,000,000	0
13001001/ 23010108/ 08000011	Repainting and moral art work of the township stadium and electrical	50,000,000	0	50,000,000	30,000,000	4,691,454.55	0	0	30,000,000	0
13001001/ 23010119/ 08000012	Construction of New Stadium at Centenary City		0		1,000,000,000	116,037,109.98	0	0	1,000,000,000	2,000,000,000
13001001/ 23010119/ 08000013	Rehabilitation of office complex	0	0	0	0	0	0	0	0	1,409,000
13001001/ 23010119/ 08000014	Construction of Police post/Gate house at Pa Ngele Oruta Stadium	0	0	0	0	0	0	0	0	7,045,000
TOTAL		952,000,000	10,563,346.00	962,563,346	1,320,000,000	123,884,174.27	0	0	1,320,000,000	2,199,589,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - EBONYI STATE SPORTS COUNCIL

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
13051001/ 23010126/ 05000001	Purchase of sports Equipment: Football, Volley ball, weight lifting, basket ball, Teakwondo etc	0	0	0	9,700,000	0	0	0	9,700,000	6,129,150
13051001/ 23010113/ 08000002	Purchase of computer sets	0	0	0	100,000	0	0	0	100,000	105,675
13051001/ 23010114/ 08000004	Purchase of 1No. Printer	0	0	0	100,000	0	0	0	100,000	28,180
13051001/ 23010115/ 08000005	Purchase of photocopying machine	0	0	0	10,000	0	0	0	10,000	246,575
TOTAL		0	0	0	10,000,000	0	0	0	10,000,000	6,509,580

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
14001001/ 23020102/ 07000001	Construction of 6Nos 1 bedroom Self- contain flat with big dinning Hall and Kitchen for Social Welfare Shelter. To serve as a stop over or temporary home for repatriated or lost and found	20,000,000	0	20,000,000	10,000,000	0	0	0	10,000,000	20,000,000
14001001/ 23010112/ 07000002	Furnishing/equipping of 6 class Room Blocks for Creches for Nursing Mothers at the Centenary	20,000,000	0	20,000,000	2,000,000	0	0	0	2,000,000	0
14001001/ 23020118/ 07000003	Completion of Fencing of the whole of the Ministry's Land at Remand Home, Ugwuachara for security of the inmates and to avoid encroachment to the land.	20,000,000	40,606,945.93	40,606,945.93	0	0	0	0	0	0
14001001/ 23020102/ 07000004	Construction of staff quaters in the rehabilitation centre at Mile 50 for close supervision of the trianees: i. Staff quaters (5 Nos 2 bedroom self-contian flat) ii. Kitchen	20,000,000	0	20,000,000	0	0	0	0	0	20,000,000
14001001/ 23020102/ 07000005	Assisting the LGAs in equipping of 3 women skill acquisition centre, 1 per senatorial zone. Purchase of 20 sewing machines, 20 dryers, 50 packet of chemicals for detergent, 30 chairs, 10 kneading	6,000,000	0	6,000,000	0	0	0	0	0	0

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
14001001/ 23020102/ 07000006	Establishment of tuck shop at Centenary City to generate IGR i. Construction of Kiosk ii. Selling of Provision iii. Snacks & Minerals iv. Fast Foods v. Stationeries vi. Computer consumable	0	0	0	0	0	0	0	0	0
14001001/ 23020102/ 07000007	State Government material empowerment for Women/Ebonyi Women's Day Celebration	0	0	0	0	0	0	0	0	10,000,000
14001001/ 23020118/ 07000008	Empowerment of Destitute, Orphans and Vulnerable Children and their	50,000,000	0	50,000,000	2,000,000	0	0	0	2,000,000	10,000,000
14001001/ 23020118/ 07000009	Construction of 3Nos. Of Soak Away Pits at Drop-in- Centre, Onueke, Ezza South	2,000,000	0	2,000,000	1,000,000	0	0	0	1,000,000	0
14001001/ 23010119/ 07000010	Purchase of one 10KVA Stand Alone Generator Set to serve Youth Resource Centre, Remand Home and Rehabilitation Centre.	1,000,000	0	1,000,000	1,000,000	0	0	0	1,000,000	0
14001001/ 23010129/ 07000011	Equipping of the Skills Acquisition Centre at Remand Home: i. Purchase of Learning Aids ii. Purchase of Catering Equipment. Iii. Barbing, Phone Repair, Shoe making and Hair Dressing Equipment etc.	1,000,000	0	1,000,000	2,000,000	0	0	0	2,000,000	10,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
14001001/ 23050104/ 07000012	Government Counterpart Fund for Micro, Small and Medium Enterprise Development Fund (MSMEDF) Scheme for	10,000,000	0	10,000,000	0	0	0	0	0	704,500
14001001/ 23050104/ 07000013	Construction and furnishing of 6 class room blocks for Creches for Nursing mothers at the Centenary city.	3,250,000	0	3,250,000	1,000,000	0	0	0	1,000,000	0
14001001/ 23050104/ 07000014	The Creches at the Centenary City.	6,500,000	0	6,500,000	0	0	0	0	0	0
14001001/ 23010108/ 07000015	Purchase of 1No. Coaster Bus	20,000,000	0	20,000,000	25,000,000	0	0	0	25,000,000	0
14001001/ 23010106/ 07000016	Purchase of 1No. Hilux Van for supervision and monitoring of the Ministry's	12,000,000	0	12,000,000	15,000,000	0	0	0	15,000,000	25,000,000
14001001/ 23020118/ 07000017	Equipping the Youth Resource Centre i. Computers ii. Sewing machines iii. Dryers etc	3,000,000	0	3,000,000	1,000,000	0	0	0	1,000,000	0
14001001/ 23020118/ 07000018	Re-equipping of the Remand Home: i. Mattresses ii. Beds & Deddings iii. Televisions, Refrigerators, Recreational	30,000,000	0	30,000,000	5,000,000	0	0	0	5,000,000	20,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
14001001/ 23030118/ 07000019	Renovation, Expansion of the Remand Home and Landscaping	40,000,000	0	40,000,000	8,000,000	5,291,257.01	0	0	8,000,000	10,000,000
14001001/ 23020118/ 07000020	Support assistance to Orphans and Vulnerable Children (OVC) Mapping.	5,000,000	0	5,000,000	5,000,000	0	0	0	5,000,000	5,000,000
14001001/ 23020118/ 07000021	Construction of Gate House with convenience and shower at the Drop-in Centre, Izzikworo, Ezza	30,000,000	0	30,000,000	1,000,000	0	0	0	1,000,000	0
14001001/ 23020118/ 07000022	Construction of Drop-in Centre at Ezza South LGA and take-off grants for the	7,000,000	0	7,000,000	5,000,000	0	0	0	5,000,000	1,000,000
14001001/ 23020118/ 07000023	Equipping the children emergency Home at No. 7 Ezza Road Abakaliki i. 20No. Mattress/Beds ii. Kitchen utensil iii. Furniture iv. Television v. Refrigerators etc	0	0	0	4,000,000	0	0	0	4,000,000	5,000,000
14001001/ 23020118/ 07000024	Raising the children emergency Home's wall for fortification of the premises	0	0	0	1,000,000	0	0	0	1,000,000	0

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT CONT'D.

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
14001001/ 23020118/ 07000025	Development of Ebonyi State Action Plan on Women Peace and Security (UNSCR	0	0	0	2,000,000	0	0	0	2,000,000	2,000,000
14001001/ 23020118/ 07000026	Construction of a bungalow for female children in-conflict with the law at Remand Home, Mile 50 Abakaliki consist of: i. 6No. Living Rooms ii. 2No. Toilets iii. 2No. Bathrooms iv. 1No. Store v. 1No. Kitchen vi. 2No. Office Rooms vii. 1No. Reception/Waiting	0	0	0	0	0	0	0	0	10,000,000
14001001/ 23020118/ 07000027	Empowerment - Rehabilitation and Re-integration of VVF repaired	0	0	0	0	0	0	0	0	3,000,000
14001001/ 23020118/ 07000028	Establishment of poultry farm, piggery, fishery at the Rehabilitation Centre fo further broaden skill abilities of PWDs. This will enhance income generation for the	0	0	0	0	0	0	0	0	3,000,000
14001001/ 23020118/ 07000029	Caping, installation of barbwire and electrification of the Remand Home/Rehabilitation Centre Fence for absolute	0	0	0	0	0	0	0	0	3,000,000
14001001/ 23020118/ 07000030	Construction of 3No. Soak away pits at Ministry's Office Centenary City.	0	0	0	0	0	0	0	0	5,000,000
14001001/ 23020118/ 07000031	Purchase of 1No. Vehicle (Seinna)	0	0	0	0	0	0	0	0	5,000,000
TOTAL		496,750,000	40,606,945.93	517,356,945.93	90,000,000.00	5,291,257.01	0	0	90,000,000.00	167,704,500.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS

SOCIAL SECTOR - CAPITAL - OFFICE OF THE SPECIAL ASSISTANTS TO THE GOVERNOR ON WOMEN & CHILD DEV. (NORTH, SOUTH & CENTRAL)

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
14002001/ 23010106/ 07000001	Procurement of 1Nos Hilux Pick-up for the three SA's	15,000,000	0	15,000,000	0	0	0	0	0	0
14002001/ 23010112/ 07000002	Office furniture and equipments for the 3 SA's	10,000,000	0	10,000,000	0	0	0	0	0	0
14002001/ 23020118/ 07000003	Flag off of the programme on indigent/vulnerable women and children	25,000,000	0	25,000,000	0	0	0	0	0	0
14002001/ 23050104/ 07000004	Launching of a mentorship program for young people (inspiring the young generation programme)	20,000,000	0	20,000,000	0	0	0	0	0	0
14002001/ 23020118/ 07000005	Sensitization programme on female genital mutilation at zonal & LGA levels	0	0	0	0	0	0	0	0	0
14002001/ 23020118/ 07000006	Girl Child programmes	25,000,000	0	25,000,000	0	0	0	0	0	0
TOTAL		95,000,000	0	95,000,000	0	0	0	0	0	0

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF EDUCATION

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17001001/ 23010112/ 05000001	Procurement of secondary school furniture (desks) in 225 Secondary Schools	10,000,000	0	10,000,000	102,000,000	0	0	0	102,000,000	24,657,500
17001001/ 23010113/ 05000002	Provision of (60) Desktop, computers and internet facilities (Satelite Dish, cables and subscription) at EMIS unit and 6 Educational	20,000,000	0	20,000,000	10,000,000	0	0	0	10,000,000	7,045,000
17001001/ 23010124/ 05000003	Production of 5000 school census booklet and conduct of school census exercise for 2016/2017.	1,500,000	0	1,500,000	5,000,000	0	0	0	5,000,000	2,113,500
17001001/ 23010124/ 05000004	Procurement of science equipment (Barometers, Spectrometers, Human-skeletons etc) for 221 Secondary Schools in the State (SESOP)	30,000,000	0	30,000,000	4,000,000	0	0	0	4,000,000	2,818,000
17001001/ 23010125/ 05000005	Procurement of Library equipment (Cabinet shelf, catalogue, cabinet box, standard book shelf etc) for schools and MOE headquarters (SESOP)	20,000,000	0	20,000,000	5,000,000	0	0	0	5,000,000	3,522,500

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF EDUCATION CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17001001/ 23030107/ 05000006	Renovation of 10 Buildings for National Open University (NOUN)	20,000,000	0	20,000,000	0	0	0	0	0	0
17001001/ 23010112/ 05000007	Provision of Furniture for National Open University (NOUN) Students.	10,000,000	0	10,000,000	0	0	0	0	0	0
17001001/ 23010112/ 05000008	Renovate and equip French language laboratories in 6 schools (2 per zone)	0	0	0	0	0	0	0	0	1,409,000
17001001/ 23010112/ 05000009	Furnish MoE French Unit	0	0	0	0	0	0	0	0	352,250
17001001/ 23010113/ 05000010	Procurement and installation of 225 Computers and Accessories in 225 Secondary Schools in the	10,000,000	0	10,000,000	67,500,000	0	0	0	67,500,000	28,180,000
17001001/ 23010113/ 05000011	Procurement of 2No. Airconditioner, Plasma Television/Satelight, Refrigerator, Generator, PAS for office of Commissioner and PSD	0	0	0	0	0	0	0	0	627,005
17001001/ 23030106/ 05000012	Procurement of four (4) Hilux vans for Ministry of Education Headquarters and	90,000,000	0	90,000,000	60,000,000	0	0	0	60,000,000	100,000,000
17001001/ 23010108/ 05000013	Procurement of one (1)Nos Toyota Hiace buses for Ministry of Education Headquarters, (SESOP)	8,000,000	0	8,000,000	25,000,000	0	0	0	25,000,000	15,499,000

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 SOCIAL SECTOR - CAPITAL - MINISTRY OF EDUCATION CONT'D.**

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17001001/ 23010124/ 05000014	Printing of 1,000,000 continuous Assessment and 350,000 Transfer Certificate booklets for schools in the	30,000,000	0	30,000,000	12,000,000	0	0	0	12,000,000	8,454,000
17001001/ 23010113/ 05000015	Computerization of WAEC registration (20 Computers needed, 3 per zone and 2 for Ministry of Education	2,500,000	0	2,500,000	2,000,000	0	0	0	2,000,000	1,409,000
17001001/ 23020118/ 05000016	Construction of one (1) Science Laboratory block and workshop building in Girls' Technical College Agba. (SESOP)	5,000,000	0	5,000,000	0	0	0	0	0	0
17001001/ 23030107/ 05000017	Rehabilitation of 225 secondary school buildings in the State.	150,000,000	0	150,000,000	72,500,000	0	0	0	72,500,000	49,315,000
17001001/ 23030107/ 05000018	Establishment of Teacher Corp program to facilitate cooperation between Ministry of Education and	15,000,000	0	15,000,000	0	0	0	0	0	0
17001001/ 23010124/ 05000019	Procurement of teaching aids and instructional materials for school.	9,000,000	0	9,000,000	45,000,000	0	0	0	45,000,000	7,045,000
17001001/ 23050101/ 05000020	Implementation of state Education Sector Plan (SESP)/sector operational	10,000,000	0	10,000,000	6,000,000	0	0	0	6,000,000	3,522,500

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF EDUCATION CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17001001/ 23010122/ 05000021	Establishment of Agricultural Research grant College of Education Ikwo	200,000,000	0	200,000,000	0	0	0	0	0	0
17001001/ 23020107/ 05000022	Establishment of special schools to cater for people with special need.	200,000,000	0	200,000,000	5,000,000	5,301,384.67	0	0	5,000,000	3,522,500
17001001/ 23020107/ 05000023	Renovation and equipping of French Library	0	0	0	10,000,000	0	0	0	10,000,000	3,522,500
17001001/ 23030112/ 05000024	Renovation of three special science schools in the zone	0	0	0	33,000,000	0	0	0	33,000,000	21,135,000
17001001/ 23030112/ 05000025	Procurement of 2 Laptops, 1 Hard Drive, Modem and Flash for DPRS data activities and storage.	0	0	0	0	0	0	0	0	352,250
17001001/ 23030112/ 05000026	Procurement of 3 photocopier and 1 scanner for DPRS operations	0	0	0	0	0	0	0	0	704,500
17001001/ 23030112/ 05000027	Procurement of 1No. Projector and 1 Screen stand	0	0	0	0	0	0	0	0	140,900
TOTAL		2,358,500,000	0	2,358,500,000	500,000,000	5,301,384.67	0	0	500,000,000	285,346,905

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - EBONYI STATE UNIVERSAL BASIC EDUCATION BOARD CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17003001/ 23020107/ 05000001	UBEC counterpart fund 2019 and 2020	2,000,000,000	3,117,960,239	3,117,960,239	3,000,000,000.00	544,871,535.18	0.00	0.00	3,000,000,000.00	2,000,000,000.00
17003001/ 23020107/ 05000002	Construction of 1 staff Canteen at SUBEB Headquarters	10,000,000	0	10,000,000	10,000,000	0	0	0	10,000,000	7,045,000
17003001/ 23020107/ 05000003	Rehabilitation and upgrading of 3 primary schools to model primary school, one in each zone of the State.	200,000,000	0	200,000,000	1,500,000,000	0	0	0	1,500,000,000	63,405,000
17003001/ 23010114/ 05000004	Purchase of 100 Nos. Computer Desktop	5,000,000	0	5,000,000	50,000,000	0	0	0	50,000,000	10,567,500
17003001/ 23010114/ 05000005	Purchase of 100Nos Printer	0	0	0	0	0	0	0	0	2,818,000
17003001/ 23010115/ 05000006	Purchase of 70Nos Photocopying machine	0	0	0	0	0	0	0	0	14,794,500
17003001/ 23020107/ 05000007	Counterparts Funds to PGN- UBE	0	0	0	0	0	0	0	0	0
17003001/ 23020107/ 05000008	Construction of new 3 classroom blocks office & toilet for both primary and	0	0	0	0	0	0	0	0	0
17003001/ 23030107/ 05000009	2016, 2017 and 2018 ESUBEB/UBEC projects implementation	2,000,000,000	0	0	2,000,000,000	0	0	0	2,000,000,000	7,604,406,111.54
17003001/ 23020111/ 05000010	Construction of 26 library blocks for JSS.	0	0	0	50,000,000	0	0	0	50,000,000	35,225,000
17003001/ 23020118/ 05000011	Construction of 22 No.6 units of water flush toilet	0	0	0	30,000,000	0	0	0	30,000,000	27,475,500
17003001/ 23020126/ 05000012	Construction of Science Lab, Workshop & ICT Building in 3 schools	0	56,200,000	56,200,000	45,000,000	0	0	0	45,000,000	42,270,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - EBONYI STATE UNIVERSAL BASIC EDUCATION BOARD CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17003001/ 23050101/ 05000013	Collection of Basic Education Data.	0	0	0	2,000,000	0	0	0	2,000,000	1,409,000
17003001/ 23010113/ 05000014	Purchase of 50 Laptop computers and its peripherals for SUBEB	0	0	0	10,000,000	0	0	0	10,000,000	5,636,000
17003001/ 23010127/ 05000015	Procurement of Agricultural implements for School Agricultural Programme (SAP).	0	0	0	20,000,000	0	0	0	20,000,000	140,900,000
17003001/ 23010126/ 05000016	Procurement of ECCD equipment; e.g Gang lover, swing, merry-go-round, etc	0	0	0	10,000,000	0	0	0	10,000,000	7,045,000
17003001/ 23020103/ 05000017	Procurement and installation of solar energy equipment in 3 schools.	0	24,110,000	24,110,000	90,000,000	0	0	0	90,000,000	70,450,000
17003001/ 23010106/ 05000018	Procurement of 3no. Hilux vehicles for Monitoring and supervision of project and schools in the State.	0	0	0	66,000,000	0	0	0	66,000,000	0
17003001/ 23010112/ 05000019	Procurement of 20,000 No. 2-seater desks for primary schools.	0	71,304,394	71,304,394	315,000,000	0	0	0	315,000,000	0
17003001/ 23010112/ 05000020	Procurement of 900 units of teachers table and chairs	0	0	0	27,000,000	0	0	0	27,000,000	0
17003001/ 23010112/ 05000021	Procurement of 3,000 units of Student's locker	0	0	0	48,000,000	0	0	0	48,000,000	0
17003001/ 23010124/ 05000022	Procurement of 2000 magnetic white board /teaching aid.	0	0	0	48,750,000	0	0	0	48,750,000	52,837,500
17003001/ 23020118/ 05000023	Perimeter fencing of 20No. schools.	0	46,800,000	46,800,000	150,000,000	0	0	0	150,000,000	0

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - EBONYI STATE UNIVERSAL BASIC EDUCATION BOARD CONT'D.

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17003001/ 23020105/ 05000024	Drilling of 26No. motorised boreholes with overhead tank	0	0	0	52,000,000	0	0	0	52,000,000	0
17003001/ 23010124/ 05000025	Procurement of equipment for science, technical & vocational schools.	0	0	0	50,000,000	0	0	0	50,000,000	42,270,000
17003001/ 23010126/ 05000026	Procurement of sports equipment and funding of school sports jamboree.	0	0	0	22,250,000	0	0	0	22,250,000	0
17003001/ 23020118/ 05000027	Renovation 6 No 4 class room blocks at the 3 technical schools	0	0	0	90,000,000	0	0	0	90,000,000	0
17003001/ 23020118/ 05000028	School Again projects (Procurement of Education support items like school Uniform, Bags, Books & other writing materials to out-of-school children brought	0	0	0	1,000,000,000	0	0	0	1,000,000,000	0
17003001/ 23010106/ 05000029	Rehabilitation and upgrading of 3 Junior Sec. Schools to Model JSS (one in each zone of the State)	0	0	0	0	0	0	0	0	63,405,000
17003001/ 23010106/ 05000030	Preparation, Production and Printing of Medium Term Basic Education Strategic Plan (MTBESP)	0	0	0	0	0	0	0	0	2,000,000
17003001/ 23010106/ 05000031	Preparation, Production and Printing of Annual Report on UBE Activities	0	0	0	0	0	0	0	0	2,000,000
17003001/ 23010106/ 05000032	Monitoring and Evaluation of projects and programmes	0	0	0	0	0	0	0	0	0

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - EBONYI STATE UNIVERSAL BASIC EDUCATION BOARD CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17003001/ 23010106/ 05000033	Procurement of Early Grade Reading (EGR) English Text Books	0	0	0	0	0	0	0	0	10,000,000
17003001/ 23010106/ 05000034	Adoption/Development of EGR Igbo Text Books	0	0	0	0	0	0	0	0	1,000,000
17003001/ 23010106/ 05000035	Production of EGR Igbo Text Books	0	0	0	0	0	0	0	0	20,000,000
17003001/ 23010106/ 05000036	Advocacy, sensitization and School Enrolment Campaign Drive	0	0	0	0	0	0	0	0	20,000,000
17003001/ 23010106/ 05000037	Production and airing of Education promotion jingles	0	0	0	0	0	0	0	0	1,000,000
17003001/ 23010106/ 05000038	Capacity Building and Development (Training & Retraining) of Teachers	0	0	0	0	0	0	0	0	500,000,000
TOTAL		4,215,000,000.00	3,316,374,632.70	3,731,374,632.70	10,186,000,000.00	544,871,535.18	0	0	10,186,000,000.00	10,747,959,111.54

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - EBONYI STATE LIBRARY BOARD

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17008001/ 23020105/ 05000001	Construction/Provision of water facilities	1,000,000	0	1,000,000	2,400,000	0	0	0	2,400,000	1,056,750
17008001/ 23010112/ 05000002	Procurement of office furniture/ fittings i.e. furnishing the Library	10,000,000	0	10,000,000	2,796,000	0	0	0	2,796,000	1,409,000
17008001/ 23010126/ 05000003	Acquisition and subscription	6,000,000	0	6,000,000	0	0	0	0	0	2,113,500
17008001/ 23040101/ 05000004	Preservation of the environment, Library Premises/trees and flower planting (landscaping)	1,000,000.00	0	1,000,000.00		0	0	0		704,500
	SUB-TOTAL	38,500,000	0	38,500,000	10,000,000	0	0	0	10,000,000	5,283,750

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - EXAMINATION DEVELOPMENT CENTRE

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17009001/ 23010106/ 05000001	Purchase of motor vehicle (Hilux)	0	0	0	0	0	0	0	0	0
17009001/ 23010112/ 05000002	Purchase of office furniture and fittings.	2,000,000	0	2,000,000	2,700,000	0	0	0	2,700,000	1,056,750
17009001/ 23010113/ 05000003	Purchase of 6No. Computers	500,000	0	500,000	1,200,000	0	0	0	1,200,000	845,400
17009001/ 23010113/ 05000004	Purchase of 2No. Printers	0	0	0	400,000	0	0	0	400,000	281,800
17009001/ 23020107/ 05000005	Construction of Ultra Modern Examinations Development Centre	0	0	0	0	0	0	0	0	0
17009001/ 23010115/ 05000006	Purchase of 2No Photocopying Machines	0	0	0	600,000	0	0	0	600,000	422,700
17009001/ 23020118/ 05000007	Construction of Resource Centre	10,000,000	0	10,000,000	0	0	0	0	0	0
17009001/ 23020139/ 05000008	Purchase of Marking machine.	15,000,000	0	15,000,000	0	0	0	0	0	0
17009001/ 23020123/ 05000009	Printing of First School Leaving Certificate	0	0	0	0	0	0	0	0	0
17009001/ 23010139/ 05000010	purchase of fire extinguisher	50,000	0	50,000	100,000	0	0	0	100,000	70,450
17009001/ 23010139/ 05000011	Digging of Borehole	0	0	0	0	0	0	0	0	704,500
TOTAL		27,550,000	0	27,550,000	5,000,000	0	0	0	5,000,000	3,381,600

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - AGENCY FOR MASS LITERACY

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17010001/ 23010124/ 05000001	Procurement of Vocational Equipment for Skill acquisition Centre in Ezza South Development Central.	3,000,000	0	3,000,000	2,000,000	0	0	0	2,000,000	50,000,000
17010001/ 23010124/ 05000002	Purchase of 2000 small radio sets fpr Literacy by Radio Programme	3,000,000	0	3,000,000	2,805,000	0	0	0	2,805,000	20,000,000
17010001/ 23050104/ 05000003	Organization Annual International Literacy Day Celebration	1,000,000	0	1,000,000	1,000,000	0	0	0	1,000,000	10,000,000
17010001/ 23010112/ 05000004	Purchase of office furniture and fittings viz: 1. 2No Steel cabinets 2. 2No. Office Tables 3. 2No Chairs.	60,000	0	60,000	60,000	0	0	0	60,000	50,000,000
17010001/ 23010119/ 05000005	Purchase of 1Nos. Power Generating set	120,000	0	120,000	350,000	0	0	0	350,000	5,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - AGENCY FOR MASS LITERACY CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17010001/ 23010124/ 05000006	Purchase of Teaching/Learning Aid Equipment: 1. 6Nos white board 2. Sundry Text books &	270,000	0	270,000	1,157,000	0	0	0	1,157,000	10,000,000
17010001/ 23010139/ 05000007	Purchase of other Office Equipment: 1. 3Nos TV sets 2. 3Nos Radio sets 3. 3Nos Air Conditioners 4. 3Nos Ceiling fans	238,000	0	238,000	238,000	0	0	0	238,000	50,000,000
17010001/ 23010114/ 05000008	Purchase of 2Nos Printers	0	0	0	140,000	0	0	0	140,000	2,000,000
17010001/ 23010105/ 05000009	Purchase of 5Nos Motor cycles for schools monitoring	0	0	0	1,800,000	0	0	0	1,800,000	2,000,000
17010001/ 23030115/ 05000010	Purchase of 1No. Photocopying machine	0	0	0	450,000	0	0	0	450,000	2,000,000
TOTAL		7,688,000	0	7,688,000	10,000,000	0	0	0	10,000,000	201,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - COLLEGE OF EDUCATION, IKWO

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17019001/ 23020101/ 05000001	Construction of standard Administrative 2-storey Office Block.	10,000,000	0	10,000,000	0	0	0	0	0	35,225,000
17019001/ 23020118/ 05000002	High Rise Perimeter Fence and College Main Entrance Gate.	10,000,000	0	10,000,000	0	0	0	0	0	140,900,000
17019001/ 23020114/ 05000003	Internal Roads within the College.	10,000,000	0	10,000,000	0	0	0	0	0	105,675,000
17019001/ 23020101/ 05000004	Production of Base Map and Master Plan of the College.	0	0	0	0	0	0	0	0	7,045,000
17019001/ 23010105/ 05000005	i. Procurement of 1No. Prado Jeep ii. 2No. Toyota Camry iii. 1No Toyota Hilux	0	0	0	0	0	0	0	0	56,360,000
17019001/ 23020118/ 05000006	College Pavillion.	10,000,000	0	10,000,000	0	0	0	0	0	14,090,000
17019001/ 23020105/ 05000007	Water Reticulation		0		0	0	0	0	0	17,612,500
TOTAL		40,000,000	0	40,000,000	0	0	0	0	0	376,907,500

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - EBONYI STATE UNIVERSITY

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17021001/ 23020111/ 05000001	Construction of a Standard University Sports Complex	0	0	0	0	0	0	0	0	200,000,000
17021001/ 23020101/ 05000002	Construction of Convocation Arena	0	0	0	40,000,000	0	0	0	40,000,000	200,000,000
17021001/ 23020105/ 05000003	Construction of Internal Road	20,000,000	0	20,000,000	35,000,000	0	0	0	35,000,000	281,800,000
17021001/ 23020112/ 05000004	Furnishing of Admin Block	0	0	0	20,000,000	0	0	0	20,000,000	100,000,000
17021001/ 23020124/ 05000005	Purchase of Laboratory/Teaching Equipment	0	0	0	200,000,000	0	0	0	200,000,000	100,000,000
17021001/ 23020124/ 05000006	Purchase of Library Books and Equipment	0	0	0	100,000,000	0	0	0	100,000,000	50,000,000
17021001/ 23020112/ 05000007	Landscaping of New Structures	0	0	0	20,000,000	0	0	0	20,000,000	100,000,000
17021001/ 23020124/ 05000008	Construction of a Faculty Block for Social Science	0	0	0	0	0	0	0	0	200,000,000
TOTAL		20,000,000	0	20,000,000	815,000,000	0	0	0	815,000,000	1,231,800,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - SECONDARY EDUCATION BOARD

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17051000/ 23010124/ 05000001	Purchase of Teaching/learning Aid e.g. statutory records	48,310,000	0	48,310,000	30,000,000	0	0	0	30,000,000	21,135,000
17051000/ 23010125/ 05000002	Purchase of Library Books for 226 Sec. Schools across the State.	40,270,000	0	40,270,000	30,000,000	0	0	0	30,000,000	21,135,000
17051000/ 23010126/ 05000003	Purchase of Sporting/Game equipment for 27 Pilot Schools and 3 technical colleges and special	2,000,000	0	2,000,000	10,000,000	0	0	0	10,000,000	7,045,000
17051000/ 23020126/ 05000004	Construction of ICT Lab in 31 Pilot schools.	121,000,000	0	121,000,000	100,000,000	0	0	0	100,000,000	70,450,000
17051000/ 23010119/ 05000005	Purchase of 31Nos power generating set to power the ICT as back up to electricity.	0	0	0	40,000,000	0	0	0	40,000,000	7,045,000
17051000/ 23010106/ 05000006	Purchase of 5Nos Hilux vans for the 3 zonal offices & Headquarter.	33,280,000	0	33,280,000	110,000,000	0	0	0	110,000,000	52,837,500

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - SECONDARY EDUCATION BOARD CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17051000/ 23010106/ 05000007	Renovation and construction of schools & equipping some across the State	0	0	0	3,180,000,000	0	0	0	3,180,000,000	500,000,000
17051000/ 23030111/ 05000008	Rehabilitation of public schools renovation of damaged school building 10	0	0	0	60,000,000	0	0	0	60,000,000	42,270,000
17051000/ 23010126/ 05000009	Rehabilitation of School Libraries in 226 school	0	0	0	60,000,000	0	0	0	60,000,000	42,270,000
17051000/ 23030107/ 05000010	Rehabilitation of School Laboratories in 226 Schools	0	0	0	60,000,000	0	0	0	60,000,000	42,270,000
17051000/ 23010124/ 05000011	Purchase of teaching aids (scientific graph Board)	0	0	0	0	0	0	0	0	7,045,000
17051000/ 23010112/ 05000012	Purchase of office furniture (20 sets of tables and chairs)	0	0	0	0	0	0	0	0	704,500
17051000/ 23010113/ 05000013	Purchase of 5 sets of HP Computers and 5No of photocopying machines	0	0	0	0	0	0	0	0	1,232,875
TOTAL		244,860,000	0	244,860,000	3,500,000,000	0	0	0	3,500,000,000	815,439,875

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - EBONYI STATE SCHOLARSHIP BOARD

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
		0	0	0	0	0	0	0	0	0

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF HEALTH

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21001001/ 23020106/ 04000001	Completion of 5Nos General Hospitals	200,000,000	97,211,268.63	200,000,000	70,000,000	0	0	0	70,000,000	300,000,000
21001001/ 23030106/ 04000002	Renovation of General Hospitals.	200,000,000	17,740,818.26	200,000,000	1,000,000,000	0	0	0	1,000,000,000	100,000,000
21001001/ 23010122/ 04000003	Provision of drugs to General Hospitals.	200,000,000	0.00	200,000,000	150,000,000	0	0	0	150,000,000	200,000,000
21001001/ 23020106/ 04000004	Fencing of General Hospitals.	200,000,000	241,126,152.50	241,126,152.50	100,000,000	0	0	0	100,000,000	150,000,000
21001001/ 23040101/ 04000005	Landscaping of the General Hospitals.	500,000,000	614,809,332.00	614,809,332.00	150,000,000	4,415,424.00	0	0	150,000,000	300,000,000
21001001/ 23040101/ 04000006	Equipping the General Hospitals.	0	0	0	1,000,000,000	0	0	0	1,000,000,000	300,000,000
21001001/ 23010122/ 04000007	State Insurance Scheme	0	0	0	400,000,000	129,489,136.36	0	0	400,000,000	500,000,000

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF HEALTH CONT'D.**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21001001/ 23020105/ 04000008	Provision of boreholes and reticulation to the 13 General Hospitals	50,000,000	0	50,000,000	50,000,000	0	0	0	50,000,000	50,000,000
21001001/ 23010122/ 04000009	Malaria Elimination Programme.	50,000,000	0	50,000,000	50,000,000	0	0	0	50,000,000	50,000,000
21001001/ 23010122/ 04000010	Epidemic Diseases Control	20,000,000	2,000,000	20,000,000	50,000,000	0	0	0	50,000,000	20,000,000
21001001/ 23020106/ 04000011	NIGEP Surveillance	1,000,000	0	1,000,000	1,000,000	0	0	0	1,000,000	1,000,000
21001001/ 23020106/ 04000012	Neglected Tropical Diseases (NTDs)	0	0	0	5,000,000	0	0	0	5,000,000	1,000,000
21001001/ 23010122/ 04000013	Free Maternal Health Care Services.	5,000,000	0	5,000,000	100,000,000	0	0	0	100,000,000	20,000,000
21001001/ 23030106/ 04000014	Construction of 6Nos houses for Ex-leprosy patients/TB.	20,000,000	0	20,000,000	20,000,000	45,389,515.51	25,389,516	25,389,516	45,389,515.51	20,000,000
21001001/ 23010122/ 04000015	HIV/AIDS Intervention	10,000,000	0	10,000,000	10,000,000	0	0	0	10,000,000	20,000,000
21001001/ 23010122/ 04000016	School Health Services	5,000,000	0	5,000,000	2,000,000	0	0	0	2,000,000	20,000,000
21001001/ 23010122/ 04000017	Fencing of School of Nursing Uburu		82,059,526.14	82,059,526.14	30,000,000	0	0	0	30,000,000	50,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF HEALTH CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21001001/ 23010122/ 04000018	Health Education Services	3,000,000	0	3,000,000	2,000,000	0	0	0	2,000,000	10,000,000
21001001/ 23010122/ 04000019	Production/ Procurement of sanitary equipment & enforcement documents	10,000,000	0	10,000,000	2,000,000	0	0	0	2,000,000	10,000,000
21001001/ 23020106/ 04000020	Construction of Ebonyi State Drug Distribution Centre.	10,000,000	0	10,000,000	70,000,000	0	0	0	70,000,000	150,000,000
21001001/ 23010105/ 04000021	Procurement of 3No. Toyota Hilux for Toyota Hilux for Permanent Secretary, Director Medical Services Nursing services for inspection and monitoring	2,000,000	0	2,000,000	50,000,000	0	0	0	50,000,000	20,000,000
21001001/ 23030118/ 04000022	Renovation & upgrading infrastructure in 171 PHCs	200,000,000	0	200,000,000	300,000,000	0	0	0	300,000,000	300,000,000
21001001/ 23020106/ 04000023	MNCH Week	0	0	0	30,000,000	0	0	0	30,000,000	30,000,000
21001001/ 23020105/ 04000024	Provision & reticulation of water in 65 (5 per LGA) out of the 171 PHCs	20,000,000	0	20,000,000	20,000,000	0	0	0	20,000,000	20,000,000
21001001/ 23021241/ 04000025	Provision of alternative power source in 65 (5 per LGA) out of the 171 PHC	100,000,000	0	100,000,000	171,000,000	0	0	0	171,000,000	400,000,000
21001001/ 23020106/ 04000026	Maintenance of Cold Store for Vaccines	2,000,000	0	2,000,000	50,000,000	0	0	0	50,000,000	15,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF HEALTH CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21001001/ 23020106/ 04000027	Reproductive Health services	0	0	0	20,000,000	0	0	0	20,000,000	20,000,000
21001001/ 23010122/ 04000028	Family Planning Services	0	0	0	10,000,000	0	0	0	10,000,000	10,000,000
21001001/ 23010107/ 04000029	Procurement of 2 No of Trucks for delivery of drugs/ Logistics Management Coordinating Unit (LMCU) operational activities	0	0	0	60,000,000	0	0	0	60,000,000	18,000,000
21001001/ 23010139/ 04000030	Procurement of HIV Rapid Test Kits	0	0	0	5,000,000	0	0	0	5,000,000	5,000,000
21001001/ 23020106/ 04000031	Strengthening of health care financing unit in PRS	0	0	0	2,000,000	0	0	0	2,000,000	2,000,000
21001001/ 23010139/ 04000032	Emergency Operation Centre	0	0	0	20,000,000	0	0	0	20,000,000	20,000,000
21001001/ 23010139/ 04000033	Strengthening training on standard operation procedure for infection prevention & control	0	0	0	10,000,000	0	0	0	10,000,000	5,000,000
21001001/ 23010139/ 04000034	Completion of FETHA Project	0	0	0	1,000,000,000	406,699,858.99	0	0	1,000,000,000	200,000,000
21001001/ 23010139/ 04000035	Drug Revolving Fund	0	0	0	200,000,000	0	0	0	200,000,000	100,000,000
21001001/ 23010139/ 04000036	Medical Records for Ebonyians	0	0	0	200,000,000	0	0	0	200,000,000	50,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF HEALTH CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21001001/ 23010139/ 04000037	Ebonyi State University Teaching Hospital, Uburu	0	0	0	1,500,000,000	2,860,525,464.17	1,360,525,464.17	1,360,525,464.17	2,860,525,464.17	4,500,000,000
21001001/ 23010139/ 04000038	State Health Account Production	0	0	0	0	0	0	0	0	10,000,000
21001001/ 23010139/ 04000039	Equipment and furnishing of traditional, complimentary and alternative medicine unit.	0	0	0	0	0	0	0	0	2,000,000
21001001/ 23010139/ 04000040	Furnishing of Permanent Secretary's office	0	0	0	0	0	0	0	0	3,000,000
21001001/ 23010139/ 04000041	Maternal and Perinatal Death Surveillance and Response (MPDSR)	0	0	0	0	0	0	0	0	3,000,000
21001001/ 23010139/ 04000042	Procurement of 1No. Toyota Utility Bus	0	0	0	0	0	0	0	0	20,000,000
21001001/ 23010139/ 04000043	Establishment of State Task Force on Medical quackery	0	0	0	0	0	0	0	0	1,000,000
21001001/ 23010139/ 04000044	Rapid Response activities	0	0	0	0	0	0	0	0	1,000,000
21001001/ 23010139/ 04000045	Nigeria field epidemiology laboratory (NFELT) programme	0	0	0	0	0	0	0	0	1,000,000
21001001/ 23010139/ 04000046	Hepatitis interventions	0	0	0	0	0	0	0	0	2,000,000
21001001/ 23010139/ 04000047	Equipping and furnishing of EBSU Teaching hospital, Uburu	0	0	0	0	0	0	0	0	3,000,000,000
	TOTAL	2,428,000,000	1,054,947,097.53	2,591,943,643.64	7,050,000,000.00	3,446,519,399.03	1,385,914,979.68	1,385,914,979.68	7,050,000,000.00	11,030,000,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - SCHOOL OF HEALTH TECHNOLOGY, NGBO

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21026001/ 23020102/ 04000001	Renovation of 1No. Female Block.	5,000,000	0	5,000,000	10,000,000	0	0	0	10,000,000	100,000,000
21001001/ 23020106/ 04000002	Completion of male hostel	0	0	0	40,000,000	0	0	0	40,000,000	50,000,000
21001001/ 23010108/ 04000003	Purchase of 1No. Coaster Bus for departmental Accreditation	0	0	0	28,000,000	0	0	0	28,000,000	21,135,000
21001001/ 23010108/ 04000004	Purchase of 1No. Bus Vehicle	0	0	0	0	0	0	0	0	20,000,000
21026001/ 23040101/ 04000005	Landscaping of the Premises of the school of Health.	2,000,000	0	2,000,000	22,000,000	0	0	0	22,000,000	50,000,000
21026001/ 23040101/ 04000006	Building of College Clinic and Furnishign	0	0	0	0	0	0	0	0	50,000,000
21026001/ 23040101/ 04000007	Demonstration for Comm. Health & HIM Department	0	0	0	0	0	0	0	0	8,000,000
21026001/ 23040101/ 04000008	Furnishing of medical lab. And pharmacy laboratory	0	0	0	0	0	0	0	0	8,000,000
21026001/ 23040101/ 04000009	Perimeter fencing and security gate of the College	0	0	0	0	0	0	0	0	30,000,000
21026001/ 23040101/ 04000010	Construction of Administrative building	0	0	0	0	0	0	0	0	30,000,000
TOTAL		52,000,000	0	52,000,000	100,000,000	0	0	0	100,000,000	367,135,000

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 SOCIAL SECTOR - CAPITAL - SCHOOL OF NURSING AND MID-WIFERY, UBURU**

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21033001/ 23010122/ 04000001	Purchase of Health/Medical Equip.	0	0	0	50,000,000	0	0	0	50,000,000	35,225,000
21033001/ 23010124/ 04000002	Purchase of Learning/Teaching Aid Equipment	0	0	0	50,000,000	0	0	0	50,000,000	35,225,000
21033001/ 23010126/ 04000003	Purchase of sporting/games equip	0	0	0	30,000,000	0	0	0	30,000,000	21,135,000
21033001/ 23010105/ 04000004	Purchase of 4No Corolla	0	0	0	40,000,000	0	0	0	40,000,000	28,180,000
21033001/ 23010108/ 04000005	Purchase of 1no staff bus	0	0	0	20,000,000	0	0	0	20,000,000	20,000,000
21033001/ 23020106/ 04000006	Construction of 1 no cadaver building	0	0	0	10,000,000	0	0	0	10,000,000	7,045,000
21033001/ 23020118/ 04000007	Construction of 1 no Auditorium	0	0	0	70,000,000	0	0	0	70,000,000	49,315,000
21033001/ 23020101/ 04000008	Contruction of 1 No ICT library Block	0	0	0	20,000,000	0	0	0	20,000,000	14,090,000
21033001/ 23020101/ 04000009	Construction of 1 No Demon-stration Room	0	0	0	10,000,000	0	0	0	10,000,000	7,045,000
21033001/ 23020111/ 04000010	Construction of 1 No Library Block	0	0	0	30,000,000	0	0	0	30,000,000	21,135,000
21033001/ 23020116/ 04000011	Proper opening of drainage/flood control	0	0	0	30,000,000	0	0	0	30,000,000	21,135,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - SCHOOL OF NURSING AND MID-WIFERY, UBURU CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21033001/ 23010128/ 04000012	Purchase of security equipment	0	0	0	20,000,000	0	0	0	20,000,000	14,090,000
21033001/ 23010122/ 04000013	Procurement of Office Equipment and Furnishing	100,000,000	0	100,000,000	50,000,000	0	0	0	50,000,000	35,225,000
21033001/ 23010139/ 04000014	Completion of on-going buildings at School of Nursing Uburu	200,000,000	591,431,125.58	591,431,125.58	100,000,000	0	0	0	100,000,000	70,450,000
TOTAL		300,000,000	591,431,125.58	691,431,125.58	530,000,000	0	0	0	530,000,000	379,295,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - EBONYI STATE AGENCY FOR CONTROL OF AIDS

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21033001/23010122/04000001	Maintenance/storage of HIV Prevention Commodities across the State.	14,000,000	0	14,000,000	0	0	0	0	0	2,113,500
21033001/23010122/04000002	Procurement of HIV Test/consumables/ prevention commodities	103,000,000	0	103,000,000	0	0	0	0	0	35,225,000
21033001/23010122/04000003	Payment of Outstanding Bank Counterpart Funds	320,000,000	0	320,000,000	0	0	0	0	0	91,585,000
21033001/23010122/04000004	Counterpart Funds contribution to World Bank Global Fund, USAID and other Development Partners.	0	0	0	0	0	0	0	0	70,450,000
21033001/23010112/04000005	Procurement/Installation M & E Data base equipment in the State.	11,500,000	0	11,500,000	0	0	0	0	0	634,050
21033001/23010112/04000006	Procurement of Anti Retroviral drugs for additional people living with HIV/AIDS	0	0	0	0	0	0	0	0	35,225,000
21033001/23010112/04000007	Procurement of OVC intervention commodities.	0	0	0	50,000,000	0	0	0	50,000,000	14,090,000
21033001/23010112/04000008	EBOSACA TV and Radio public enlightenment programme (GONG OF LIVES)/IES materials	0	0	0	0	0	0	0	0	1,409,000
TOTAL		448,500,000	0	448,500,000	50,000,000	0	0	0	50,000,000	250,731,550

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - EBONYI STATE HOSPITAL MANAGEMENT BOARD

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21102001/ 23010106/ 04000001	Purchase of vehicle (1 Hilux pickup van)	13,000,000	0	13,000,000	45,000,000	0	0	0	45,000,000	25,000,000
21102001/ 23010108/ 04000002	Purchase of 1Hummer Bus SHMB HQ	150,000,000	0	150,000,000	18,000,000	0	0	0	18,000,000	20,000,000
21102001/ 23010139/ 04000003	Purchase of office furniture and fittings	8,000,000	0	8,000,000	7,000,000	0	0	0	7,000,000	4,227,000
21102001/ 23010113/ 04000004	Procurement of 2Nos Computer sets.	1,000,000	0	1,000,000	300,000	0	0	0	300,000	211,350
21102001/ 23010114/ 04000005	Purchase of 2Nos Computer Printers	1,000,000	0	1,000,000	750,000	0	0	0	750,000	56,360
21102001/ 23010115/ 04000006	Purchase of 2No Photocopying machines.	1,000,000	0	1,000,000	700,000	0	0	0	700,000	422,700
21102001/ 23010139/ 04000007	Purchase of 2No Air Conditioners.	5,000,000	0	5,000,000	1,200,000	0	0	0	1,200,000	140,900
21102001/ 23010119/ 04000008	Purchase of 2No. Power Genertating Sets for HMP/ Civil staff Clinic 8KVA	1,000,000	0	1,000,000	800,000	0	0	0	800,000	422,700
21102001/ 23010139/ 04000009	Purchase of 1No. Multimedia projector and screen.	1,000,000	0	1,000,000	400,000	0	0	0	400,000	211,350
TOTAL		181,000,000	0	181,000,000	74,150,000	0	0	0	74,150,000	50,692,360

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21003001/ 23010122/ 04000001	Take off fund for PHC Agency & LGA PHC Authority	13,000,000	0	13,000,000	1,000,000	0	0	0	1,000,000	2,000,000
21003001/ 23010122/ 04000002	Nutrition programme	6,500,000	0	6,500,000	3,000,000	0	0	0	3,000,000	3,000,000
23010122/ 23010122/ 04000003	Reproductive health Services & family Planning	0	0	0	0	0	0	0	0	10,000,000
21003001/ 23010122/ 04000004	Provision of essential drugs in the State	25,000,000	0	25,000,000	0	0	0	0	0	5,000,000
21003001/ 23010122/ 04000005	Expanded programme on immunization activies (strengthening routine immunization activities)	25,000,000	0	25,000,000	25,000,000	0	0	0	25,000,000	28,000,000
21003001/ 23010122/ 04000006	Operation Research	0	0	0	0	0	0	0	0	5,000,000
21003001/ 23010105/ 04000007	Procurement of 1No (Bus) project vehicles for monitoring & Supervision	30,000,000	0	30,000,000	0	0	0	0	0	20,000,000
21003001/ 23010105/ 04000008	Procurement of 1No Hilux for the SPHCDA and the 13 LGAs	0	0	0	0	0	0	0	0	25,000,000
21003001/ 23010112/ 04000009	Procurement of office equipment & furniture for agency headquarters & LGA offices	20,000,000	0	20,000,000	0	0	0	0	0	10,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21003001/ 23020106/ 04000010	Conduct of supplemental immunization activities (campaigns activities towards disease eradication, elimination & control example polio campaign.	25,000,000	0	25,000,000	25,000,000	0	0	0	25,000,000	17,612,500
21003001/ 23020106/ 04000011	Conduct of Biannual Maternal, newborn & child health weeks (May/June & Nov/Dec).	25,000,000	0	25,000,000	25,000,000	0	0	0	25,000,000	17,612,500
21003001/ 23010122/ 04000012	Vaccine security & Cold Chain logistics pushing vaccines from State to LGAs to Health facilities)	30,000,000	0	30,000,000	5,000,000	0	0	0	5,000,000	3,522,500
21003001/ 23010122/ 04000013	Advocacy, communication & social mobilization activities geared towards community sensitization towards ownership and participation.	20,000,000	0	20,000,000	0	0	0	0	0	7,045,000
21003001/ 23010122/ 04000014	Baby friendly Initiative Services promoting exclusive breast feeding.	13,000,000	0	13,000,000	0	0	0	0	0	3,522,500
21003001/ 23010122/ 04000015	Safe Motherhood Services	20,000,000	0	20,000,000	0	0	0	0	0	3,522,500

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
23010122/ 23030101/ 04000016	Gender Health Services	7,000,000	0	7,000,000	0	0	0	0	0	0
23010122/ 23010122/ 04000017	Adolescent Health Services	7,000,000	0	7,000,000	0	0	0	0	0	0
21003001/ 23010122/ 04000018	Procurement of family planning consumables	0	0	0	3,000,000	0	0	0	3,000,000	0
21003001/ 23010112/ 04000019	Procurement of 3 number office table and padded furniture for M & E	0	0	0	111,000	0	0	0	111,000	0
21003001/ 23010113/ 04000020	Procurement of 1No. Desktop for M & E Dept.	0	0	0	150,000	0	0	0	150,000	2,000,000
21003001/ 23010114/ 04000021	Purchase of 2No. Computer printer for DHPRS and M & E Dept.	0	0	0	40,000	0	0	0	40,000	2,000,000
21003001/ 23010118/ 04000022	Procurement of 2No. Scanner for DHPRS and M & E Dept.	0	0	0	40,000	0	0	0	40,000	2,000,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21003001/ 23030125/ 04000023	Rehabilitation of Cold Chain Electrical source of Power	0	0	0	2,579,000	0	0	0	2,579,000	1,831,700
21003001/ 23010112/ 04000024	Procurement of 1No. Steel cabinet and 6No. File trays	0	0	0	80,000	0	0	0	80,000	56,360
21003001/ 23010118/ 04000025	Provision of 1,000 Mama kits containing baby wears and LLINs	0	0	0	0	0	0	0	0	14,446,477
21003001/ 23010118/ 04000026	Print and distribute: 10,000 copies of maternal booklet, 10,000 copies of safe motherhood SBCC materials, 5,000 copies of referral booklets to 476 H/Fs, 5,000 copies of community and facility	0	0	0	0	0	0	0	0	18,159,403
21003001/ 23010118/ 04000027	Procurement of office equipment and working tools in Environmental Health/WASH Department	0	0	0	0	0	0	0	0	5,459,875
21003001/ 23010118/ 04000028	Immunization Services	0	0	0	0	0	0	0	0	82,612,488
21003001/ 23010118/ 04000029	Procurement of 20No. Laptops, modem and printing of 1000 copies of NHMIS tools	0	0	0	0	0	0	0	0	24,520,123

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21003001/ 23010118/ 04000030	Employment of health workers (Doctors, Nurses, CHOs, CHEWs, JCHEWs, EHOs, Midwives, Pharmacy Technicians, Health Assistans/Attendants etc)	0	0	0	0	0	0	0	0	200,000,000
21003001/ 23010118/ 04000031	Create library for hand copies of research findings	0	0	0	0	0	0	0	0	2,000,000
21003001/ 23010118/ 04000032	Store electronic copies of research findings	0	0	0	0	0	0	0	0	2,000,000
21003001/ 23010118/ 04000033	Annual budget preparation for 13 LGA's and SPHCDA	0	0	0	0	0	0	0	0	2,000,000
21003001/ 23010118/ 04000034	Quarterly internal auditing	0	0	0	0	0	0	0	0	2,000,000
21003001/ 23010118/ 04000035	6 monthly budget implementation review	0	0	0	0	0	0	0	0	2,000,000
21003001/ 23010118/ 04000036	Revitalise WDGs at 296 health wars	0	0	0	0	0	0	0	0	2,000,000
21003001/ 23010118/ 04000037	Prepare and disseminate SPHCDA and LGHA performance review	0	0	0	0	0	0	0	0	2,000,000
21003001/ 23010118/ 04000038	Production of MSP pictorial flyers	0	0	0	0	0	0	0	0	2,000,000
	TOTAL	283,500,000	0	283,500,000	5,100,000,000	0	0	0	5,100,000,000	529,923,926

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - OFFICE OF THE SPECIAL ASSISTANTS TO THE GOVERNOR ON PRIMARY HEALTH CARE

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
23010122/ 23010105/ 04000001	Procurement of 3Nos. Hilux vehicles for community sensitization, monitoring & supervision for the three	40,000,000	0	40,000,000	2,000,000	0	0	0	2,000,000	0
23010122/ 23010113/ 04000002	Procurement of 3Nos desktop computers	2,000,000	0	2,000,000	2,000,000	0	0	0	2,000,000	0
23010122/ 23050101/ 04000003	Enumeration of State Health Insurance Scheme	30,000,000	0	30,000,000	2,000,000	0	0	0	2,000,000	0
23010122/ 23010122/ 04000004	Production of IEC Materials for Health Awareness	10,000,000	0	10,000,000	2,000,000	0	0	0	2,000,000	0
23010122/ 23010122/ 04000005	Procurement of Office Furniture	10,000,000	0	10,000,000	2,000,000	0	0	0	2,000,000	0
TOTAL		92,000,000	0	92,000,000	10,000,000	0	0	0	10,000,000	0

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - EBONYI STATE HEALTH INSURANCE AGENCY

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21103003/ 22040110/ 04000001	State Government Counterpart Fund for SHIS	0	0	0	0	0	0	0	0	70,450,000
21103003/ 23050102/ 04000002	Establishment of EBSHIA Website, ICT, Data Bank and Internet Facilities	0	0	0	0	0	0	0	0	63,549,423
21103003/ 23020106/ 04000003	Establishment of Enrollees registration centers in the 13 LGAs/Registration	0	0	0	0	0	0	0	0	5,653,965
21103003/ 23010106/ 04000004	Purchase of 2No. Hilux Vans for monitoring at the senatorial zones	0	0	0	0	0	0	0	0	50,000,000
21103003/ 23010221/ 04000005	Purchase of Medical Equipment	0	0	0	0	0	0	0	0	225,440
21103003/ 23020108/ 04000006	Purchase of 1No. 18 seater Toyota Hiace Bus for movement of Staff on Official duties	0	0	0	0	0	0	0	0	20,000,000
21103003/ 23010119/ 04000007	Purchase and Installation of 1No. 100KVA Perkins Generator	0	0	0	0	0	0	0	0	4,227,000
21103003/ 23020126/ 04000008	Construction of 6No, Billboard	0	0	0	0	0	0	0	0	845,400
21103003/ 23010112/ 04000009	Purchase of Office Furniture and Equipment	0	0	0	0	0	0	0	0	2,113,500
21103003/ 23050102/ 04000010	Acquisition of Sage Accounting Software.	0	0	0	0	0	0	0	0	3,170,250
21103003/ 23010114/ 04000011	Purchase/Installation of RFID Card Reader/Writer	0	0	0	0	0	0	0	0	1,056,750
21103003/ 23020105/ 04000012	Purchase of 3No. 8000 liters GP Overhead Tanks	0	0	0	0	0	0	0	0	704,500

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - EBONYI STATE HEALTH INSURANCE AGENCY

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21103003/ 22020105/ 04000013	Construction of 1No. 40ft, Iron Over head tank platform	0	0	0	0	0	0	0	0	704,500
21103003/ 22040110/ 04000014	State Government Counterpart Fund for BHCPF	0	0	0	0	0	0	0	0	70,450,000
21103003/ 22010139/ 04000015	Purchase of 2No. 240 Litre Waste Bin	0	0	0	0	0	0	0	0	49,315
21103003/ 22010139/ 04000016	Research and survey	0	0	0	0	0	0	0	0	3,522,500
	TOTAL	0	0	0	0	0	0	0	0	296,722,542

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF ENVIRONMENT

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
35001001/ 23020124/ 09000001	Construction of integrated solid waste (Recycling plant, plant for conversion of bio-degradable waste and landfill) at Umuoghara	200,000,000	74,108,017	200,000,000	50,000,000	51,146,741.74	0	0	50,000,000	35,225,000
35001001/ 23040106/ 09000002	Contract for the clearing of grasses, trimming of flowers, clearing of roadside, drains and littered waste in fourteen (14) sanitation zones in the Abakaliki metropolis	336,000,000	275,000,000	336,000,000	336,000,000	303,890,909.09	0	0	336,000,000	236,712,000
35001001/ 23010107/ 09000003	Planting of Ornamental trees at the frontage of Government Establishments and concreting of major streets in Abakaliki Capital	200,000,000	0	200,000,000	10,000,000	3,114,327.27	0	0	10,000,000	28,180,000
35001001/ 23020118/ 09000004	Construction of 5No. Specially designed Bus Stop at designated location in the Capital City.	15,000,000	0	15,000,000	2,000,000	0	0	0	2,000,000	14,090,000
35001001/ 23020118/ 09000005	2020 Tree Planting in Abakaliki Capital City.	2,000,000	0	2,000,000	2,000,000	0	0	0	2,000,000	1,409,000
35001001/ 23040102/ 09000006	Establishment of new forest plantation at Okpoto	100,000,000	0	100,000,000	5,000,000	0	0	0	5,000,000	7,045,000
35001001/ 23040102/ 09000007	Construction of (10)nos specially designed mobile toilet at designed public location in	15,000,000	0	15,000,000	0	0	0	0	0	7,045,000
35001001/ 23040106/ 09000008	Special Intervention in Waste Evacuation across the State	300,000,000	0	300,000,000	0	0	0	0	0	211,350,000

**DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 SOCIAL SECTOR - CAPITAL - MINISTRY OF ENVIRONMENT CONT'D.**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
35001001/ 23040106/ 09000009	Construction of mechanical base workshop for maintenance of waste equipment/machines	5,000,000	0	5,000,000	0	0	0	0	0	3,522,500
35001001/ 23010107/ 09000010	Procurement of waste equipment 1. 1No. Tipper Lorry 2. 1No. Excavator 3. 1No. Pay loader	50,000,000	0	50,000,000	50,000,000	0	0	0	50,000,000	140,900,000
35001001/ 23040102/ 09000011	Direct intervention in design and survey of soil erosion and flood sites across the state for mitigation measures (NEWMAP) Counterpart Funding	100,000,000	0	100,000,000	50,000,000	0	0	0	50,000,000	140,900,000
35001001/ 23040102/ 09000012	Ecological baseline study of all erosion sites across the three(3) zones	3,000,000	1,280,000	3,000,000	2,000,000	0	0	0	2,000,000	4,227,000
35001001/ 23040102/ 09000013	Planting of Ornamental flowers and Trees at New Governor's Lodge, Office, Presidential and Exco	0	0	0	0	0	0	0	0	7,045,000
35001001/ 23040102/ 09000014	Additional work in waste management/ recycling plant	0	0	0	0	0	0	0	0	35,225,000
35001001/ 23030118/ 09000015	Rehabilitation of Garden light/ public toilet within the State Capital	0	0	0	8,000,000	0	0	0	8,000,000	5,636,000
35001001/ 23030118/ 09000016	Special Environmental Intervention on Tropical Environmental Diseases	0	0	0	0	0	0	0	0	7,045,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF ENVIRONMENT CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
35001001/ 23030118/ 09000017	Rehabilitation of final dump site at Umuoghara	0	0	0	3,000,000	0	0	0	3,000,000	35,225,000
35001001/ 23040102/ 09000018	Completion of Purverization Plant	0	0	0	200,000,000	0	0	0	200,000,000	140,900,000
35001001/ 23040102/ 09000019	Purchase of 1No. Ambulance for evacuation/burial of	0	0	0	0	0	0	0	0	10,567,500
35001001/ 23040102/ 09000020	Construction of 20No. Metallic Waste Bin	0	0	0	0	0	0	0	0	7,045,000
35001001/ 23040102/ 09000021	Procurement of 1No. Sewage Truck	0	0	0	0	0	0	0	0	35,225,000
35001001/ 23040102/ 09000022	Purchase of 100Nos Knapsack sprayer equipment for fumigation, Camera, scientific thermometer, sound level meter and personal protective wars	0	0	0	0	0	0	0	0	7,045,000
35001001/ 23040102/ 09000023	Renovation work at Fire service	0	0	0	0	1,856,908.00	1,856,908.00	1,856,908.00	1,856,908.00	0
	TOTAL	1,396,000,000	350,388,017.00	1,396,000,000	1,825,000,000	360,008,886.10	1,856,908.00	1,856,908.00	1,825,000,000.00	1,121,564,000.00

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF LOCAL GOVT. CHIEFTAINCY MATTERS AND RURAL DEVELOPMENT

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
51001001/ 23020114/ 06000001	Development of Rural Roads (Earth work and concrete in 13 LGAs).	55,000,000	0	55,000,000	6,500,000	0	0	0	6,500,000	0
51001001/ 23010106/ 06000002	Purchase of 1No. Hilux Van for project monitoring and supervision.	0	0	0	0	0	0	0	0	25,000,000
51001001/ 23010108/ 06000003	Purchase of 1No. Saloon Car for the office of the Permanent Secretary	0	0	0	0	0	0	0	0	14,090,000
51001001/ 23020118/ 06000004	Grants to 140 Communities for self-help Projects.	75,900,000	0	75,900,000	37,500,000	0	0	0	37,500,000	0
51001001/ 23050104/ 06000005	National Community Development Day Celebration involving the hosting of Town Unions from 140 Autonomous	5,500,000	0	5,500,000	1,000,000	0	0	0	1,000,000	19,726,000
51001001/ 23050104/ 06000006	Consultant Engagement for the supervision of the construction of befitting Palace with Guest House for the Chairman, Ebonyi State Traditional Rulers' Council	0	0	0	5,000,000	0	0	0	5,000,000	1,409,000
51001001/ 23050104/ 06000007										
TOTAL		136,400,000	0	136,400,000	50,000,000	0	0	0	50,000,000	60,225,000

DRAFT ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - LOCAL GOVERNMENT STAFF PENSION BOARD

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
51002001/ 23050104/ 06000001	Construction of National Union of Pensioners building Secretariat	0	0	0	0	0	0	0	0	8,630,125
51002001/ 23050104/ 06000002	Uduoye Hostel Renovation (8 buildings with 12 rooms self contain)	0	0	0	0	0	0	0	0	28,180,000
51002001/ 23050104/ 06000003	Purchase of 4No. Official vehicle for principal officers	0	0	0	0	0	0	0	0	35,225,000
51002001/ 23050104/ 06000004	Renovation of Block A of the Board	0	0	0	0	0	0	0	0	14,090,000
51002001/ 23050104/ 06000005	Renovation of Board Pavilion	0	0	0	0	0	0	0	0	17,612,500
51002001/ 23050104/ 06000006	Installation of CCTV	0	0	0	0	0	0	0	0	3,522,500
51002001/ 23050104/ 06000007	Purchase of 1No. 18 seater bus for verification	0	0	0	0	0	0	0	0	20,000,000
51002001/ 23050104/ 06000008	Purchase of 20No. Computers and photocopying machines	0	0	0	0	0	0	0	0	1,409,000
	TOTAL	0	0	0	0	0	0	0	0	128,669,125