

SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC SEGMENT

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC**

Economic Code	Economic Description	Budget	Budget	Budget	Total	Budget	Actual (to Period	Actual
		2015	2016	2017	3 Years Budgets	2014	12)	2013
		=N=	=N=	=N=	=N=	=N=	=N=	=N=
	Personnel Costs	14,610,386,694	16,071,425,280	16,232,541,507	46,914,353,481	14,290,534,560	16,231,641,480	0
21010100	Salaries and Wages	12,107,205,424	13,317,925,869	13,451,438,237	38,876,569,530	12,650,829,750	14,505,853,251	0
21020100	Allowances	2,503,181,270	2,753,499,411	2,781,103,270	8,037,783,951	1,639,704,810	1,725,788,229	0
21020200	Social Contribution	0	0	0	0	0	0	0
	Overhead Costs	10,599,773,331	11,659,421,786	11,717,719,433	33,976,914,550	14,894,567,870	10,448,563,439	0
22020100	Travels and Transport	472,551,921	519,807,251	522,406,300	1,514,765,472	1,737,345,410	1,559,753,612	0
22020200	Utilities	320,659,585	352,725,588	354,489,242	1,027,874,415	803,044,100	246,976,078	0
22020300	Materials and Supplies	570,882,000	627,970,298	631,110,289	1,829,962,587	610,562,310	336,353,294	0
22020400	Maintenance Services	477,557,000	525,312,892	527,939,512	1,530,809,404	908,989,550	673,252,756	0
22020500	Training	583,690,001	642,059,039	645,269,321	1,871,018,361	957,539,000	99,475,565	0
22020600	Other Services	2,595,238,000	2,854,761,852	2,869,035,678	8,319,035,530	3,102,936,000	2,875,056,154	0
22020700	Consulting and Professional Services	250,865,000	275,951,541	277,331,307	804,147,848	418,540,000	335,602,265	0
22020800	Fuel and Lubricants	213,030,000	234,333,108	235,504,790	682,867,898	546,979,040	330,400,439	0
22020900	Financial Charges	321,620,000	353,782,043	355,550,957	1,030,953,000	437,035,590	238,774,096	0
22021000	Miscellaneous Expenses	4,753,679,824	5,228,718,174	5,254,862,037	15,237,260,035	5,371,596,870	3,752,919,180	0
22040100	Local Grants and Contributions	40,000,000	44,000,000	44,220,000	128,220,000	0	0	0
	Consolidated Revenue Fund Charges	11,865,293,665	13,051,823,028	13,117,082,141	38,034,198,834	17,183,253,110	14,905,173,409	0
22010100	Pensions and Gratuities	1,400,000,000	1,540,000,000	1,547,700,000	4,487,700,000	1,275,792,200	1,394,255,429	0
22060000	Public Debt Charges	10,465,293,665	11,511,823,028	11,569,382,141	33,546,498,834	15,907,460,910	13,510,917,981	0
	Transfer to Other Fund	22,809,150,000	19,868,014,648	25,380,733,442	68,057,898,090	33,131,724,360	9,772,827,854	0
22070000	Transfer to Capital Development Fund	22,809,150,000	19,868,014,648	25,380,733,442	68,057,898,090	33,131,724,360	9,772,827,854	0
	Capital Expenditure	38,809,150,000	39,143,500,747	42,895,949,241	120,848,599,988	53,472,150,000	24,307,644,003	0
23010100	Purchase of Fixed Assets	5,094,950,000	5,604,445,030	6,164,889,620	16,864,284,650	7,827,340,000	1,557,571,932	0
23020100	Construction and Provision of Fixed Assets	19,386,200,000	21,324,820,000	23,457,302,039	64,168,322,039	39,055,160,000	17,442,008,460	0
23030100	Rehabilitation and Repairs of Fixed Assets	1,693,100,000	1,862,410,000	2,048,651,008	5,604,161,008	2,447,400,000	1,833,499,585	0
23040100	Preservation of the Environment	394,000,000	433,400,000	476,740,000	1,304,140,000	519,700,000	1,080,577,501	0
23050100	Acquisition of Non Tangible Assets	12,240,900,000	9,918,425,717	10,748,366,574	32,907,692,291	3,622,550,000	2,393,986,525	0
	Total Expenditure including Transfers	100,093,753,690	101,334,185,489	110,891,725,764	312,319,664,943	134,248,022,100	77,060,105,613	0