

# **SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY SECTOR**

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015  
SUMMARY OF TOTAL BUDGETED CAPITAL EXPENDITURE BY SECTOR**

Sector	Organisation Name	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
01	<b>Administration Sector</b>	<b>15,761,454,044</b>	<b>17,337,599,876</b>	<b>18,101,301,107</b>	<b>51,200,355,027</b>	<b>17,403,550,660</b>	<b>10,286,899,630</b>	<b>0</b>
	Personnel Cost	2,431,088,298	2,674,197,110	2,701,005,965	7,806,291,373	1,714,454,660	1,800,220,958	0
	Overhead Cost	6,980,365,746	7,678,402,742	7,716,795,029	22,375,563,517	9,122,796,000	6,727,449,312	0
	Capital Expenditure	6,350,000,000	6,985,000,024	7,683,500,113	21,018,500,137	6,566,300,000	1,759,229,360	0
02	<b>Economic Sector</b>	<b>39,603,028,169</b>	<b>40,016,437,132</b>	<b>42,250,328,620</b>	<b>121,869,793,921</b>	<b>56,703,013,210</b>	<b>35,761,985,059</b>	<b>0</b>
	Personnel Cost	1,994,234,919	2,193,658,348	2,215,649,869	6,403,543,136	1,889,250,300	1,425,956,129	0
	Overhead Cost	1,612,949,585	1,774,245,033	1,783,116,508	5,170,311,126	2,265,899,800	1,465,246,294	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
	Capital Expenditure	24,130,250,000	22,996,710,723	25,134,480,102	72,261,440,825	35,364,610,000	17,965,609,226	0
03	<b>Law &amp; Justice Sector</b>	<b>209,558,222</b>	<b>230,514,046</b>	<b>233,812,064</b>	<b>673,884,332</b>	<b>1,315,586,430</b>	<b>980,804,886</b>	<b>0</b>
	Personnel Cost	104,558,222	115,014,034	116,167,048	335,739,304	706,724,430	573,099,262	0
	Overhead Cost	90,000,000	99,000,012	99,495,016	288,495,028	251,072,000	217,790,767	0
	Capital Expenditure	15,000,000	16,500,000	18,150,000	49,650,000	357,790,000	189,914,857	0
04	<b>Regional Sector</b>	<b>286,562,100</b>	<b>315,218,331</b>	<b>343,748,002</b>	<b>945,528,433</b>	<b>341,583,560</b>	<b>39,260,284</b>	<b>0</b>
	Personnel Cost	17,562,100	19,318,307	19,511,980	56,392,387	167,583,560	14,197,172	0
	Overhead Cost	12,000,000	13,200,024	13,266,022	38,466,046	14,000,000	8,954,417	0
	Capital Expenditure	257,000,000	282,700,000	310,970,000	850,670,000	160,000,000	16,108,695	0
05	<b>Social Sector</b>	<b>20,024,101,155</b>	<b>22,026,511,456</b>	<b>23,034,213,082</b>	<b>65,084,825,693</b>	<b>24,076,771,680</b>	<b>18,824,072,473</b>	<b>0</b>
	Personnel Cost	10,062,943,155	11,069,237,481	11,180,206,645	32,312,387,281	9,812,521,610	12,418,167,959	0
	Overhead Cost	1,904,258,000	2,094,683,975	2,105,157,410	6,104,099,385	3,240,800,070	2,029,122,649	0
	Capital Expenditure	8,056,900,000	8,862,590,000	9,748,849,027	26,668,339,027	11,023,450,000	4,376,781,865	0
<b>Grand Total</b>		<b>75,884,703,690</b>	<b>79,926,280,841</b>	<b>83,963,402,874</b>	<b>239,774,387,405</b>	<b>99,840,505,540</b>	<b>65,893,022,331</b>	<b>0</b>