

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR BY ORGANIZATION

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

Sector	Organisation Code	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	Administration Sector		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
	11001001	Office of the Executive Governor	832,100,000	915,310,000	1,006,840,997	2,754,250,997	215,100,000	290,377,620	0
	11001002	Office of the Deputy Governor	63,500,000	69,850,000	76,835,006	210,185,006	71,800,000	70,442,000	0
	11004001	Department of Border Security and Conflict Resolution	10,370,000	11,407,010	12,547,717	34,324,727	33,500,000	0	0
	11007001	Department of Grant and Donor Agency	1,001,000,000	1,101,100,000	1,211,210,000	3,313,310,000	1,000,390,000	0	0
	11008001	Ebonyi State Emergency Management Agency (SEMA)	30,650,000	33,715,006	37,086,517	101,451,523	60,000,000	0	0
	11010001	Ebonyi State Council on Public Procurement	15,000,000	16,500,000	18,150,010	49,650,010	10,800,000	0	0
	11013001	Office of the Secretary to State Government	114,830,000	126,313,002	138,944,311	380,087,313	875,000,000	205,767,275	0
	11020001	Department of Economic Empowerment & Poverty Alleviation	31,000,000	34,100,000	37,510,000	102,610,000	152,500,000	149,740,000	0
	11020002	Ebonyi State Community & Social Development Agency	350,000,000	385,000,000	423,500,000	1,158,500,000	100,000,000	17,868,814	0
	11021001	Liasion Office - Lagos	39,500,000	43,450,000	47,795,006	130,745,006	138,300,000	0	0
	11021002	Liasion Office - Abuja	38,000,000	41,800,000	45,980,000	125,780,000	82,000,000	2,603,622	0
	11021003	Women Development Centre	3,000,000	3,300,000	3,630,000	9,930,000	0	0	0
	11021004	Liasion Office - Enugu/Anambra	30,000,000	33,000,000	36,300,000	99,300,000	0	0	0
	11021005	Liaison Office - PH/Aba	30,000,000	33,000,000	36,300,000	99,300,000	0	0	0
	11185001	PSU Project Support Unit (MDG's)	11,150,000	12,265,006	13,491,512	36,906,518	17,520,000	270,000,000	0
	11187001	Department of Inter-Party Dialogue	0	0	0	0	18,000,000	0	0
	11188001	Directorate of Attitudinal Change	200,000,000	220,000,000	242,000,012	662,000,012	25,700,000	0	0
	11190001	Department of Design, Evaluation Project Monitoring	150,000,000	165,000,000	181,500,000	496,500,000	0	0	0
	12003001	Ebonyi State House of Assembly	2,338,600,000	2,572,460,000	2,829,706,002	7,740,766,002	1,150,000,000	491,640,000	0
	23001001	Ministry of Information and State Orientation	54,200,000	59,620,000	65,582,004	179,402,004	125,000,000	60,032,970	0
	23003001	Ebonyi State Broadcasting Cooperation (EBBC)	316,100,000	347,710,000	382,481,008	1,046,291,008	35,000,000	37,752,000	0
	23013001	Government Printing Press	300,000,000	330,000,000	363,000,000	993,000,000	75,250,000	0	0
	23055001	Ebonyi State Newspaper & Publishing Corporation	168,000,000	184,800,000	203,280,000	556,080,000	47,200,000	0	0
	25001001	Office of the Head of Service	196,200,000	215,820,000	237,402,004	649,422,004	2,155,000,000	53,492,149	0
	40001001	Office of the Auditor General (State)	4,000,000	4,400,000	4,840,000	13,240,000	20,000,000	0	0
	40001002	Office of the Auditor General (Local Government)	0	0	0	0	16,050,000	109,512,911	0
	47001001	State Civil Service Commission	22,800,000	25,080,000	27,588,007	75,468,007	41,000,000	0	0
	47001002	Local Government Civil Service Commission	0	0	0	0	18,500,000	0	0
	48001001	Ebonyi State Independence Electoral Commission	0	0	0	0	82,690,000	0	0
02	Economic Sector		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
	15001001	Ministry of Agriculture and Natural Resources	556,000,000	611,600,000	672,760,000	1,840,360,000	627,460,000	701,952,586	0
	15102001	Ebonyi Agricultural Development Program (EBADEP)	126,200,000	138,820,000	152,702,004	417,722,004	90,000,000	0	0
	15102002	Ebonyi State FADAMA Coordinating Office	36,000,000	39,600,000	43,560,000	119,160,000	56,000,000	83,173,547	0
	15102003	Ebonyi State Agricultural Development Corporation (EBADC)	575,000,000	632,500,000	695,750,000	1,903,250,000	1,805,000,000	20,000,000	0
	15111002	Ebonyi State Fertilizer and Chemical Company Limited	5,000,000	5,500,000	6,050,000	16,550,000	88,000,000	2,878,765	0
	20001001	Ministry of Finance & Economic Development	235,500,000	534,050,000	587,455,006	1,357,005,006	307,500,000	141,748,928	0
	20003001	Budget Office	8,300,000	9,130,000	10,043,001	27,473,001	0	0	0
	20007001	Office of the Accountant General	5,315,900,000	2,025,925,717	2,066,616,562	9,408,442,279	100,000,000	12,179,408	0
	20008001	Board of Internal Revenue	32,000,000	35,200,000	38,720,000	105,920,000	68,700,000	0	0

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	20013001	Fiscal Responsibility Commission	0	0	0	0	30,200,000	0	0
	22001001	Ministry of Commerce and Industry	3,016,000,000	1,117,600,000	1,229,360,000	5,362,960,000	2,719,000,000	2,290,023,393	0
	22054001	Ebonyi State Industrial Estate Management Board	0	0	0	0	10,000,000	0	0
	22056001	Ebonyi Building Materials Industry Limited	0	0	0	0	5,000,000	0	0
	31001001	Ministry of Power	1,370,000,000	1,507,000,000	1,657,700,000	4,534,700,000	2,624,700,000	2,041,803,875	0
	31003001	State Electricity Board	150,000,000	165,000,000	181,500,000	496,500,000	642,860,000	0	0
	33001001	Ministry of Solid Minerals	200,000,000	220,000,000	242,000,000	662,000,000	773,500,000	19,205,500	0
	33054001	Ebonyi State Salt and Mineral Industry	158,000,000	173,800,000	191,180,000	522,980,000	27,850,000	100,853,410	0
	34001001	Ministry of Works and Transport	8,000,000,000	8,800,000,000	9,680,000,001	26,480,000,001	13,570,000,000	8,910,998,133	0
	34004001	Ebonyi State Road Maintenance Agency (EBROMA)	100,000,000	110,000,000	121,000,000	331,000,000	160,800,000	0	0
	34053001	Ebonyi State Transport Corporation (EBOTRANS)	150,000,000	165,000,000	181,500,000	496,500,000	0	0	0
	34055001	Community Based Urban Development Program	0	0	0	0	310,000,000	30,000,000	0
	36001001	Ministry of Culture and Tourism	972,000,000	1,069,200,000	1,176,120,000	3,217,320,000	722,590,000	42,071,611	0
	36004001	Ebonyi State Council For Arts & Culture	0	0	0	0	30,000,000	0	0
	36052001	Ebonyi State Tourism Board	0	0	0	0	7,000,000	0	0
	36052002	Ebonyi State Hotels Afikpo	0	0	0	0	89,500,000	0	0
	36052003	Ebonyi State Hotels Abakaliki	0	0	0	0	15,000,000	0	0
	38001001	State Planning Commission	202,350,000	222,585,006	244,843,516	669,778,522	323,400,000	0	0
	38004001	State Bureau of Statistics	0	0	0	0	1,650,000	0	0
	52001001	Ministry of Water Resources	2,771,000,000	3,048,100,000	3,352,910,012	9,172,010,012	6,340,000,000	954,491,028	0
	52054002	EBRUWASA	95,000,000	104,500,000	114,950,000	314,450,000	103,800,000	0	0
	60001001	Ministry of Lands, Survey and Housing	2,011,000,000	2,212,100,000	2,433,310,000	6,656,410,000	2,864,500,000	2,536,530,870	0
	60002001	Office of the Surveyor - General	45,000,000	49,500,000	54,450,000	148,950,000	250,000,000	77,698,174	0
	60010001	Ebonyi State Housing Development Corporation	0	0	0	0	600,600,000	0	0
03	Law & Justice Sector		15,000,000	16,500,000	18,150,000	49,650,000	357,790,000	189,914,857	0
	18011001	Judicial Service Commission	0	0	0	0	16,250,000	38,750,000	0
	26001001	Ministry of Justice	15,000,000	16,500,000	18,150,000	49,650,000	49,940,000	0	0
	26051001	High Court 1 Abakaliki	0	0	0	0	131,000,000	86,636,250	0
	26052001	Customary Court of Appeal, Abakaliki	0	0	0	0	160,600,000	64,528,607	0
04	Regional Sector		257,000,000	282,700,000	310,970,000	850,670,000	160,000,000	16,108,695	0
	63001001	Abakaliki Capital Territory Development Board	257,000,000	282,700,000	310,970,000	850,670,000	160,000,000	16,108,695	0
05	Social Sector		8,056,900,000	8,862,590,000	9,748,849,026	26,668,339,026	11,023,450,000	4,376,781,865	0
	13001001	Ministry of Youth and Sports	520,000,000	572,000,000	629,200,000	1,721,200,000	160,000,000	73,000,000	0
	13051001	Ebonyi State Sports Council	30,500,000	33,550,000	36,905,006	100,955,006	65,850,000	0	0
	14001001	Ministry of Women Affairs and Social Development	168,000,000	184,800,000	203,280,000	556,080,000	330,300,000	16,000,000	0
	14001002	Department of Religion and Chieftaincy	150,000,000	165,000,000	181,500,000	496,500,000	0	0	0
	17001001	Ministry of Education	138,600,000	152,460,000	167,706,002	458,766,002	410,000,000	221,280,970	0
	17003001	Ebonyi State Universal Basic Education Board	4,000,000,000	4,400,000,000	4,840,000,000	13,240,000,000	1,004,000,000	200,000,000	0
	17008001	Ebonyi State Library Board	13,000,000	14,300,000	15,730,000	43,030,000	74,700,000	0	0

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	17009001	Examination Development Centre	2,500,000	2,750,000	3,025,006	8,275,006	0	0	0
	17010001	Agency for Mass Literacy	4,000,000	4,400,000	4,840,000	13,240,000	23,000,000	0	0
	17019001	Ebonyi State College of Education Ikwo	100,000,000	110,000,000	121,000,000	331,000,000	347,100,000	0	0
	17021001	Ebonyi State University	90,000,000	99,000,000	108,900,000	297,900,000	2,780,000,000	495,440,670	0
	17051001	Secondary Education Board	145,200,000	159,720,000	175,692,004	480,612,004	490,000,000	5,641,500	0
	21001001	Ministry of Health	1,092,000,000	1,201,200,000	1,321,320,000	3,614,520,000	3,666,000,000	2,068,041,989	0
	21026001	School of Health Technology Ngbo	150,000,000	165,000,000	181,500,000	496,500,000	0	0	0
	21033001	Ebonyi State Agency for Control of Aids	0	0	0	0	74,000,000	0	0
	21102001	Ebonyi State Hospitals Management Board	16,900,000	18,590,000	20,449,004	55,939,004	30,000,000	0	0
	21104001	School of Nursing Uburu	200,000,000	220,000,000	242,000,000	662,000,000	0	0	0
	35001001	Ministry of Environment	707,200,000	777,920,000	855,712,004	2,340,832,004	467,500,000	1,286,356,735	0
	35055001	Ebonyi State Environmental Protection Agency	160,000,000	176,000,000	193,600,000	529,600,000	101,000,000	11,020,000	0
	51001001	Ministry of L.G, Chieftaincy Matters and Rural Development	369,000,000	405,900,000	446,490,000	1,221,390,000	1,000,000,000	0	0
Grand Total			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