

SUMMARY OF RECURRENT EXPENDITURE BY SECTOR BY ORGANIZATION

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED RECURRENT 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		9,411,454,044	10,352,599,852	10,417,800,994	30,181,854,890	10,837,250,660	8,527,670,270	0
	11001001	Office of the Executive Governor	4,713,178,581	5,184,496,456	5,212,962,648	15,110,637,685	5,901,380,080	4,641,493,810	0
	11001002	Office of the Deputy Governor	339,010,952	372,912,044	375,434,441	1,087,357,437	302,654,230	189,683,148	0
	11004001	Department of Border Security and Conflict Resolution	26,277,807	28,905,598	29,140,109	84,323,514	33,101,540	77,285,211	0
	11007001	Department of Grant and Donor Agency	16,081,642	17,689,805	17,822,915	51,594,362	36,715,750	29,040,200	0
	11008001	Ebonyi State Emergency Management Agency (SEMA)	15,396,575	16,936,341	17,092,890	49,425,806	14,778,790	27,937,516	0
	11010001	Ebonyi State Council on Public Procurement	9,218,100	10,139,925	10,216,740	29,574,765	18,075,290	1,230,000	0
	11013001	Office of the Secretary to State Government	565,118,997	621,630,905	624,935,397	1,811,685,299	773,490,190	1,119,789,315	0
	11014001	Department of Political Affairs	69,086,623	75,995,280	76,409,686	221,491,589	394,498,240	3,281,850	0
	11015001	Department of Executive Council Matters (EXCO)	21,295,687	23,425,267	23,640,211	68,361,165	14,151,470	9,286,669	0
	11016001	Department of Economic Affairs	18,396,827	20,236,505	20,421,712	59,055,044	17,421,170	8,757,824	0
	11017001	Department of General Services	66,273,475	72,900,822	73,610,760	212,785,057	58,293,680	27,406,986	0
	11020001	Department of Economic Empowerment & Poverty Alleviation	173,903,304	191,293,653	192,326,342	557,523,299	348,675,270	91,530,657	0
	11020002	Ebonyi State Community & Social Development Agency	0	0	0	0	0	1,110,630	0
	11021001	Liaison Office – Lagos	40,016,131	44,017,801	44,337,476	128,371,408	33,791,920	25,751,770	0
	11021002	Liaison Office – Abuja	41,197,493	45,317,252	45,652,171	132,166,916	36,135,000	46,673,887	0
	11021003	Women Development Centre	104,888,386	115,377,234	116,091,709	336,357,329	123,974,640	18,252,417	0
	11021004	Liaison Office - Enugu/Anambra	30,000,000	33,000,000	33,164,991	96,164,991	0	0	0
	11021005	Liaison Office - PH/Aba	30,000,000	33,000,000	33,164,991	96,164,991	0	0	0
	11037001	Muslim Pilgrims Welfare Board	110,000,000	121,000,000	121,605,006	352,605,006	0	0	0
	11185001	PSU Project Support Unit (MDG's)	6,395,860	7,035,451	7,099,351	20,530,662	11,563,840	10,554,000	0
	11187001	Department of Inter-Party Dialogue	21,697,872	23,867,656	24,073,742	69,639,270	40,700,330	13,627,612	0
	11188001	Directorate of Attitudinal Change	40,000,000	44,000,011	44,282,395	128,282,406	20,960,380	10,668,213	0
	11189001	Department of Labour Relations	0	0	0	0	11,513,750	340,000	0
	11190001	Department of Design, Evaluation Project Monitoring	19,800,000	21,780,000	21,933,110	63,513,110	20,575,020	1,632,000	0
	12003001	Ebonyi State House of Assembly	916,202,662	1,007,822,926	1,015,018,929	2,939,044,517	863,111,030	875,468,961	0
	12004001	Ebonyi State House of Assembly Service Commission	0	0	0	0	42,292,400	174,281,438	0
	14001002	Department of Religion and Chieftaincy	200,000,000	220,000,000	221,155,294	641,155,294	0	0	0
	23001001	Ministry of Information and State Orientation	60,259,011	66,284,909	66,902,987	193,446,907	79,398,570	94,486,840	0
	23002001	Department of Information & Communication Technology	2,019,500	2,221,446	2,237,076	6,478,022	10,740,280	4,143,810	0
	23003001	Ebonyi State Broadcasting Cooperation (EBBC)	502,360,218	552,596,245	558,036,746	1,612,993,209	245,955,530	162,116,631	0
	23013001	Government Printing Press	103,930,387	114,323,425	115,027,337	333,281,149	153,776,790	24,687,175	0
	23055001	Ebonyi State Newspaper & Publishing Corporation	70,824,708	77,907,181	78,671,643	227,403,532	76,740,280	34,573,328	0
	25001001	Office of the Head of Service	48,162,465	52,978,718	53,339,593	154,480,776	48,842,080	114,847,829	0
	25006001	Admin and General Service Department	19,712,828	21,684,113	21,886,595	63,283,536	13,932,980	4,992,138	0
	25034001	Public Service and Manpower Development	382,597,555	420,857,317	423,145,069	1,226,599,941	534,287,860	38,074,672	0
	25045001	Establishment, Pension & Management Service	40,354,376	44,389,815	44,755,613	129,499,804	38,256,130	14,810,124	0
	40001001	Office of the Auditor General (State)	215,405,432	236,946,042	239,045,045	691,396,519	182,561,080	351,851,595	0
	40001002	Office of the Auditor General (Local Government)	121,864,078	134,050,519	135,347,935	391,262,532	78,385,420	69,765,927	0
	47001001	State Civil Service Commission	65,467,023	72,013,743	72,669,338	210,150,104	79,586,120	89,832,194	0
	47001002	Local Government Civil Service Commission	28,492,400	31,341,634	31,649,197	91,483,231	42,407,820	37,334,765	0
	48001001	Ebonyi State Independence Electoral Commission	156,567,089	172,223,813	173,493,804	502,284,706	134,525,710	81,069,128	0

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02	Economic Sector		15,472,478,169	17,019,726,409	17,115,848,518	49,608,053,096	21,338,403,210	17,796,375,833	0
	15001001	Ministry of Agriculture and Natural Resources	335,981,273	369,579,401	373,184,914	1,078,745,588	344,730,970	250,980,156	0
	15102001	Ebonyi Agricultural Development Program (EBADEP)	284,514,179	312,965,620	316,028,499	913,508,298	123,149,240	156,447,673	0
	15102002	Ebonyi State FADAMA Coordinating Office	1,200,000	1,320,000	1,326,624	3,846,624	17,891,230	0	0
	15102003	Ebonyi State Agricultural Development Corporation (EBADC)	17,556,210	19,311,829	19,439,104	56,307,143	0	0	0
	15111002	Ebonyi State Fertilizer and Chemical Company Limited	33,416,970	36,758,698	37,071,937	107,247,605	33,666,610	14,239,669	0
	15112001	Supervised Agric. Credit Loans Board	155,760,000	171,336,002	172,192,677	499,288,679	0	0	0
	15115001	Government Poultry Farm Complex, Nkaliki	0	0	0	0	0	0	0
	20001001	Ministry of Finance & Economic Development	231,049,977	254,154,996	255,797,499	741,002,472	294,940,510	228,361,750	0
	20003001	Budget Office	24,718,340	27,190,165	27,352,181	79,260,686	31,284,090	5,814,000	0
	20007001	Office of the Accountant General	12,667,814,240	13,934,595,727	14,004,835,361	40,607,245,328	18,170,594,970	15,379,647,844	0
	20008001	Board of Internal Revenue	205,678,825	226,246,714	228,315,870	660,241,409	234,380,700	130,743,678	0
	20012001	Ebonyi Investment & Property Development Company	15,463,310	17,009,638	17,163,609	49,636,557	17,746,140	9,896,822	0
	20013001	Fiscal Responsibility Commission	27,314,952	30,046,441	30,281,349	87,642,742	66,002,620	96,684,080	0
	22001001	Ministry of Commerce and Industry	136,888,574	150,577,422	152,020,626	439,486,622	159,559,840	308,899,810	0
	22053001	Ebonyi State Marketing Company	2,472,189	2,719,417	2,740,063	7,931,669	10,796,230	2,456,934	0
	22054001	Ebonyi State Industrial Estate Management Board	2,766,243	3,042,882	3,066,769	8,875,894	10,300,000	42,903,081	0
	22056001	Ebonyi Building Materials Industry Limited	10,171,896	11,189,110	11,294,666	32,655,672	12,315,780	4,860,742	0
	31001001	Ministry of Power	255,385,228	280,923,765	282,700,966	819,009,959	841,711,800	378,391,799	0
	31003001	State Electricity Board	2,400,000	2,640,012	2,653,238	7,693,250	4,000,000	594,000	0
	33001001	Ministry of Solid Minerals	22,128,390	24,341,237	24,565,365	71,034,992	35,516,460	15,373,034	0
	33054001	Ebonyi State Salt and Mineral Industry	4,220,121	4,642,139	4,683,147	13,545,407	9,300,000	2,665,744	0
	34001001	Ministry of Works and Transport	128,903,110	141,793,425	143,093,324	413,789,859	139,159,620	121,869,025	0
	34004001	Ebonyi State Road Maintenance Agency (EBROMA)	36,200,554	39,820,612	40,168,404	116,189,570	54,487,920	28,774,341	0
	34053001	Ebonyi State Transport Corporation (EBOTRANS)	0	0	0	0	0	70,470,952	0
	34055001	Community Based Urban Development Program	0	0	0	0	2,000,000	0	0
	36001001	Ministry of Culture and Tourism	68,270,358	75,097,417	75,706,551	219,074,326	64,354,720	64,881,830	0
	36004001	Ebonyi State Council For Arts & Culture	137,448,501	151,193,387	152,651,643	441,293,531	33,379,250	21,646,447	0
	36052001	Ebonyi State Tourism Board	5,877,152	6,464,870	6,523,056	18,865,078	11,394,600	4,621,261	0
	36052002	Ebonyi State Hotels Afikpo	14,431,752	15,874,924	16,017,503	46,324,179	24,408,900	6,963,882	0
	36052003	Ebonyi State Hotels Abakaliki	2,000,000	2,200,036	2,211,054	6,411,090	36,000,000	56,974,304	0
	38001001	State Planning Commission	46,155,385	50,770,955	51,180,449	148,106,789	47,984,120	28,771,763	0
	38004001	State Bureau of Statistics	1,200,000	1,320,000	1,326,613	3,846,613	11,500,000	2,409,884	0
	52001001	Ministry of Water Resources	304,395,270	334,834,791	337,448,027	976,678,088	148,683,540	81,670,513	0
	52054001	Ebonyi State Water Corporation	0	0	0	0	0	134,354	0
	52054002	EBRUWASA	25,662,720	28,229,035	28,505,419	82,397,174	33,389,990	20,823,052	0

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	60001001	Ministry of Lands, Survey and Housing	137,782,074	151,560,298	152,980,189	442,322,561	166,112,570	160,729,497	0
	60002001	Office of the Surveyor – General	40,609,122	44,670,047	45,084,714	130,363,883	49,168,210	42,754,678	0
	60010001	Ebonyi State Housing Development Corporation	20,524,289	22,576,739	22,783,205	65,884,233	21,199,660	11,382,449	0
	61001001	Ministry of Public Utilities	66,116,965	72,728,658	73,453,903	212,299,526	77,292,920	42,536,786	0
03	Law & Justice Sector		194,558,222	214,014,046	215,662,064	624,234,332	957,796,430	790,890,029	0
	18011001	Judicial Service Commission	0	0	0	0	62,891,050	58,899,930	0
	26001001	Ministry of Justice	194,558,222	214,014,046	215,662,064	624,234,332	181,265,560	216,657,897	0
	26051001	High Court	0	0	0	0	318,711,820	296,924,106	0
	26052001	Customary Court of Appeal	0	0	0	0	394,928,000	218,408,095	0
04	Regional Sector		29,562,100	32,518,331	32,778,002	94,858,433	181,583,560	23,151,589	0
	63001001	Abakaliki Capital Territory Development Board	29,562,100	32,518,331	32,778,002	94,858,433	181,583,560	23,151,589	0
05	Social Sector		11,967,201,155	13,163,921,456	13,285,364,055	38,416,486,666	13,053,321,680	14,447,290,608	0
	13001001	Ministry of Youth and Sports	76,553,183	84,208,513	84,850,419	245,612,115	121,790,830	91,304,787	0
	13051001	Ebonyi State Sports Council	69,362,215	76,298,446	76,864,339	222,525,000	136,888,270	67,446,293	0
	14001001	Ministry of Women Affairs and Social Development	168,767,228	185,643,940	187,145,739	541,556,907	159,258,910	121,927,696	0
	17001001	Ministry of Education	125,763,674	138,340,050	139,632,953	403,736,677	137,284,560	178,419,062	0
	17003001	Ebonyi State Universal Basic Education Board	350,000,000	385,000,033	388,583,271	1,123,583,304	473,764,350	446,525,611	0
	17008001	Ebonyi State Library Board	23,770,260	26,147,309	26,384,062	76,301,631	55,934,350	34,332,592	0
	17009001	Examination Development Centre	33,800,000	37,180,000	37,530,623	108,510,623	96,214,940	9,907,974	0
	17010001	Agency for Mass Literacy	7,633,810	8,397,217	8,468,139	24,499,166	23,903,650	6,337,658	0
	17019001	Ebonyi State College of Education Ikwo	894,000,000	983,400,000	992,296,830	2,869,696,830	854,000,070	1,501,735,786	0
	17021001	Ebonyi State University	3,000,000,000	3,300,000,000	3,333,082,509	9,633,082,509	5,000,000,000	5,720,976,949	0
	17051001	Secondary Education Board	4,741,598,526	5,215,758,393	5,265,558,991	15,222,915,910	3,260,000,000	3,251,352,471	0
	17056001	Ebonyi State Scholarship Board	938,248,460	1,032,073,309	1,037,304,978	3,007,626,747	1,052,171,390	1,382,909,920	0
	21001001	Ministry of Health	437,361,100	481,097,210	485,560,895	1,404,019,205	212,664,380	698,058,403	0
	21026001	School of Health Technology Ngbo	152,000,000	167,200,037	168,809,889	488,009,926	248,130,400	93,489,541	0
	21102001	Ebonyi State Hospitals Management Board	771,260,347	848,386,397	856,836,191	2,476,482,935	950,484,000	688,905,264	0
	35001001	Ministry of Environment	59,679,070	65,646,971	66,249,803	191,575,844	99,673,230	66,092,273	0
	35055001	Ebonyi State Environmental Protection Agency	48,327,404	53,160,165	53,549,352	155,036,921	81,021,140	35,284,126	0
	51001001	Ministry of L.G, Chieftaincy Matters and Rural Development	69,075,878	75,983,466	76,655,072	221,714,416	90,137,210	52,284,200	0
	51001002	Local Government Pension Board	0	0	0	0	0	0	0
Grand Total			37,075,253,690	40,782,780,094	41,067,453,633	118,925,487,417	46,368,355,540	41,585,378,329	0