

EBONYI STATE 2016 - 2018 MEDIUM TERM EXPENDITURE FRAME WORK AND THE 2016 CAPITAL BUDGET
SUMMARY OF CAPITAL EXPENDITURE

ORG. CODE	ORGANIZATION NAME	PREVIOUS BUDGETS AND EXPENDITURES				PROPOSED					
		BUDGET 2014		ACTUAL 2014		BUDGET 2015		ACTUAL 2015		BUDGET 2016	
		N:	K	N:	K	N:	K	N:	K	N:	K
11001001	Office of the Governor	199,600,000		291,377,619.50		830,100,000		495,593,282.14		1,000,000,000	
11001002	Office of the Deputy Governor	80,300,000		70,442,200		61,500,000		26,480,933		100,000,000	
11004001	Department of Border, Peace & Conflict Resolution	-		2,000,000		7,000,000		3,000,000		40,000,000	
11007001	Department of Grants Donor and Partnership	1,240,000		-		1,001,000,000		-		1,017,100,000	
11008001	Ebonyi State Emergency Mgt. Agency (SEMA)	49,000,000		-		30,650,000		-		150,000,000	
11010001	Ebonyi State Council on Public Procurement	-		-		7,500,000		-		30,000,000	
11013001	Office of the Secretary to the State Government	435,000,000		141,610,373		30,750,000		415,295,500		800,000,000	
11020001	Department of Economic Empowerment and Job Creation	141,000,000		-		316,000,000		149,740,000		350,000,000	
11021001	Liaison Office, Lagos	6,500,000		18,313,222		28,544,600		10,500,000		60,000,000	
11021002	Liaison Office, Abuja	82,000,000		2,603,622		38,000,000		-		200,000,000	
11021004	Liaison Office, Enugu/Anambra	-		-		30,000,000		-		10,000,000	
11021005	Liaison Office, Aba/Port Harcourt	-		-		30,000,000		-		10,000,000	
11021006	Northern Liaison Office - Kaduna	-		-		-		-		30,000,000	
11021003	Women Development Centre	-		-		3,000,000		-		600,000,000	
11185001	Sustainable Development Goals (SDG's) (PSU)	15,550,000		-		10,000,000		-		10,000,000	
11187001	Department of Inter Party Affairs	10,000,000		-		-		-		50,000,000	
11188001	Directorate of Attitudinal Change	25,600,000		-		200,000,000		-		30,000,000	
11189001	Dept. Of Talent Development			-						3,000,000,000	
12003001	Ebonyi State House of Assembly	1,068,000,000		443,894,999.72		1,648,600,000		22,000,000		1,296,750,000	
23001001	Ministry of Information and State Orientation	70,000,000		-		46,000,000		-		300,000,000	

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23003001	Ebonyi State Broadcasting Corporation	40,000,000		60,032,970		316,100,000		-		250,000,000	
23013001	Government Printing and Stationery Department	-		-		-		-		16,000,000	
25001001	Office of the Head of Service	2,115,000,000		51,992,088.78		176,200,000		-		300,000,000	
40001001	Office of Auditor General - State	-		-		-		-		4,000,000	
40001002	Office of Auditor General - Local Government	-		-		-		-		3,000,000	
47001001	Civil Service Commission	10,000,000		-		22,800,000		3,000,000		50,000,000	
47001002	Local Government Service Commission	13,000,000		-		-		-		20,000,000	
48001001	Ebonyi State Independent Electoral Commission	22,590,000		-		-		-		80,000,000	
	SUB-TOTAL	4,384,380,000		1,082,267,095		4,833,744,600		1,125,609,715.14		9,806,850,000	

02 ECONOMIC SECTOR

15001001	Ministry of Agriculture and Natural Resources	444,460,000		685,970,195.16		220,000,000		216,678,563.02		200,000,000	
15102001	Ebonyi State Agric. Dev. Programme	76,000,000		-		60,000,000		-		2,095,000,000	
15102002	FADAMA	56,000,000		83,173,547		36,000,000		-		36,000,000	
15110002	Ebonyi State Fertilizer & Chemical Co. Ltd	88,000,000		2,878,764.91		5,000,000		-		50,000,000	
20001001	Ministry of Finance and Economic Development	275,000,000		139,950,000		230,000,000		-		150,000,000	
20003001	Budget Office					8,300,000		-		5,000,000	
20007001	Office of the Accountant General	99,000,000		11,679,408		15,000,000		-		60,000,000	
20008001	Board of Internal Revenue	-		-		32,000,000		-		32,000,000	
20012001	Ebonyi State Investment and Property Ltd	-		-		-		-		20,000,000	
20013001	Fiscal Responsibility Commission	30,000,000		-		-		-		30,000,000	
22001001	Ministry of Commerce and Industry	3,096,000,000		2,290,023,392.27		1,016,000,000		68,000,000		1,900,000,000	
22051001	Ministry of Solid Mineral Producing Communities/Dept. of Cement & Salt Production.	773,500,000		19,205,500		200,000,000		-		150,000,000	

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22054001	Ebonyi State Industrial Estate Mgt Board	-		-		-		-		10,000,000	
22056001	Ebonyi Building Material Ind. Ltd	-		-		-		-		100,000,000	
34001001	Ministry of Works and Transport	4,254,000,000		2,255,691,679		11,467,465,800		5,471,536,746.08		25,000,000,000	
34053001	Ebonyi State Transport Service (EBOTRANS)	-		-		-		-		30,000,000	
34004001	Ebonyi State Road Maintenance Agency (EBROMA)	13,000,000		-		100,000,000		-		100,000,000	
36001001	Ministry of Culture and Tourism	595,000,000		19,571,610.99		962,000,000		-		500,000,000	
36004001	Ebonyi State Council for Arts and Culture	30,000,000		-		-		-		50,000,000	
36052001	Ebonyi State Tourism Board	4,000,000		-		-		-		14,000,000	
36052002	Ebonyi Hotels - Afikpo	89,500,000		-		-		-		18,000,000	
36052003	Ebonyi Hotels - Abakaliki	15,000,000		-		-		-		80,000,000	
38001001	State Planning Commission	319,400,000		-		202,150,000		-		100,000,000	
38004001	State Statistical Bureau	1,650,000		-		-		-		10,000,000	
60001001	Ministry of Lands, Survey and Housing	2,615,000,000.00		1,675,556,250.09		-		-		1,165,000,000	
60002001	Office of the Surveyor-General	150,000,000		77,698,173.60		15,000,000		-		50,000,000	
60010001	Ebonyi State Housing Corporation	600,600,000		-		-		-		300,000,000	
61001001	Ministry of Power & Energy	2,039,100,000.00		1,806,141,950.53		1,470,000,000		1,252,692,454		1,200,000,000	
61054001	Ministry of Water Resources	5,800,000,000		921,925,583.80		3,020,500,000		212,151,504		3,000,000,000	
61054002	EB-RUWASSA	250,800,000		-		95,000,000		-		300,000,000	
	SUB-TOTAL	21,715,010,000		9,989,466,055.35		19,154,415,800		7,221,059,267.10		36,755,000,000	
03 LAW AND JUSTICE SECTOR											
26001001	Ministry of Justice	49,600,000		-		15,000,000		-		50,000,000	
26051001	High Court	100,000,000		72,636,250.31		-		-		250,000,000	
26052001	Customary Court of Appeal	158,500,000		62,428,607.04		15,000,000		36,371,341.40		100,000,000	
18011001	Judicial Service Commission	26,250,000		38,750,000		-		1,354,167		30,000,000	
	SUB-TOTAL	334,350,000		173,814,857.35		30,000,000		37,725,508.07		430,000,000	
04 REGIONAL SECTOR											
63001001	Abakaliki Capital Territory Development Board	160,000,000		16,108,695		257,000,000		-		100,000,000	
	SUB-TOTAL	160,000,000		16,108,695		257,000,000		-		100,000,000	

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SOCIAL SECTOR 05											
13001001	Ministry of Youth Development and Sports	153,000,000	-	520,000,000	-	200,000,000					
13051001	Ebonyi State Sports Council	43,550,000	-	30,500,000	7,000,000	150,000,000					
14001001	Ministry of Women Affairs & Social Development	49,500,000	16,000,000	115,000,000	-	200,000,000					
17001001	Ministry of Education	263,000,000	212,126,283.86	98,500,000	22,500,000	786,500,000					
17003001	Ebonyi State Universal Basic Education Board	793,000,000	200,000,000	1,000,000,000	4,000,000,000	4,500,000,000					
17008001	Ebonyi State Library Board	697,000,000	-	13,000,000	3,283,100	80,000,000					
17009001	Examination Development Centre	-	-	-	-	43,050,000					
17010001	Agency for Mass Literacy	23,000,000	-	4,000,000	-	10,000,000					
17019001	Ebonyi State College of Education, Ikwo	266,000,000	-	100,000,000	-	100,000,000					
17021001	Ebonyi State University	-	-	90,000,000	-	90,000,000					
17051000	Secondary Education Board	490,000,000	5,641,500	145,200,000	-	300,000,000					
21001001	Ministry of Health	3,312,000,000	2,026,662,129.86	931,000,000	970,000,000	2,000,000,000					
21026001	School of Health Technology, Ngbo	-	-	50,000,000	-	150,000,000					
21026002	School of Nursing and Midwifery, Uburu	-	-	200,000,000	-	200,000,000					
21033001	Ebonyi State Agency for Control of AIDS	74,000,000	-	74,000,000	-	74,000,000					
21102001	Ebonyi Hospital Management Board	5,410,000	16,900,000	-	-	21,350,000					
35001001	Ministry of Environment	-	-	-	250,000,000	800,000,000					
51001001	Ministry of Local Government, Chieftaincy Matters and Rural Development.	-	-	-	288,648,736.33	600,000,000					
	SUB-TOTAL	6,169,460,000	2,477,329,913.72	3,371,200,000	5,541,431,836.33	10,304,900,000					
	GRAND TOTAL	32,785,050,000	13,839,840,025.90	27,654,510,400	13,925,826,326.60	57,396,750,000					