

EBONYI STATE 2017 - 2019 MEDIUM TERM EXPENDITURE FRAME WORK AND THE 2017 CAPITAL BUDGET
SUMMARY OF CAPITAL EXPENDITURE

01 ORG. CODE	ADMINISTRATIVE ORGANIZATION NAME	PREVIOUS BUDGETS AND EXPENDITURES						PROPOSED	
		BUDGET 2015		ACTUAL 2015		BUDGET 2016		ACTUAL 2016 AS AT	
		N:	K	N:	K	N:	K	OCT. N:	K
	11001001Office of the Governor	830,100,000		811,785,376.18		1,000,000,000		192,716,875.00	681,785,000
	11001002Office of the Deputy Governor	61,500,000		18,953,933		100,000,000		40,000,000	80,000,000
	11004001Department of Border, Peace & Conflict Resolution	7,000,000		0		40,000,000		0	50,000,000
	11007001Department of Grants Donor and Partnership	1,001,000,000		0		1,017,100,000		25,000,000	0
	11008001Ebonyi State Emergency Mgt. Agency (SEMA)	30,650,000		0		150,000,000		0	100,000,000
	11010001Ebonyi State Council on Public Procurement	7,500,000		0		30,000,000		200,000	26,227,500
	11013001Office of the Secretary to the State Government	30,750,000		405,124,000		800,000,000		1,260,000,000	1,823,299,500
	11020001Department of Economic Empowerment and Job Creation	316,000,000		0		350,000,000		8,251,000	2,520,674,000
	11012001Ebonyi State Community & Social Dev. Agency.			288,648,736				0	65,000,000
	11021001Liaison Office, Lagos	28,544,600		0		60,000,000		0	150,000,000
	11021002Liaison Office, Abuja	38,000,000		0		200,000,000		2,000,000	301,500,000
	11021003Women Development Centre	3,000,000		0		600,000,000		0	100,000,000
	11021004Liaison Office, Enugu/Anambra	30,000,000		0		10,000,000		0	6,500,000
	11021005Liaison Office, Aba/Port Harcourt	30,000,000		0		10,000,000		0	6,500,000
	11021006Northern Liaison Office - Kaduna	0		0		30,000,000		0	14,000,000
	11021006Liaison Office, Owerri	0		0		0		0	5,500,000
	11021007Office of Religious Welfare	0		0		0		0	500,000,000
	11021008Office of the Special Assistant on Special	0		0		0		0	141,776,050

Projects

11021009Office of the Senior Special Assistant to the Governor on Internal Security	0	0	0	0	600,000,000
SUB-TOTAL	2,414,044,600	1,524,512,045.53	4,397,100,000	1,528,167,875.00	7,172,762,050

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		BUDGET 2015		ACTUAL 2015		BUDGET 2016		ACTUAL 2016 AS AT		BUDGET 2017	
		N:	K	N:	K	N:	K	OCT. N:	K	N:	K
11185001	Sustainable Development Goals (SDG's) (PSU)	10,000,000		0		10,000,000		1,304,784,855.50		983,872,500	
11187001	Department of Inter Party Affairs			0		50,000,000		0		50,000,000	
11188001	Directorate of Attitudinal Change	200,000,000		0		30,000,000		0		20,000,000	
11189001	Dept. Of Talent Development			0		3,000,000,000		8,957,100		20,000,000	
12003001	Ebonyi State House of Assembly	1,648,600,000		22,000,000		1,296,750,000		70,000,000		200,000,000	
12004001	Ebonyi State House of Assembly Service Commission							0		100,000,000	
23001001	Ministry of Information and State Orientation	46,000,000		-		300,000,000		34,650,000		100,000,000	
23003001	Ebonyi State Broadcasting Corporation	316,100,000		15,269,000		250,000,000		11,550,000		200,000,000	
23013001	Government Printing and Stationery Department	0		0		16,000,000		0		350,000,000	
23013002	Office of SA to Governor on ICT	0		0		0		0		150,000,000	
23055001	Ebonyi State Newspaper & Publishing Corporation	0		0				0		24,505,000	
25001001	Office of the Head of Service	176,200,000		0		300,000,000		0		283,125,000	
40001001	Office of Auditor General - State	0		0		4,000,000		0		25,750,000	
40001002	Office of Auditor General - Local Government	0		0		3,000,000		0		7,500,000	
47001001	Civil Service Commission	22,800,000		3,000,000		50,000,000		0		107,462,500	

47001002Local Government Service Commission	0	0	20,000,000	0	7,800,000
48001001Ebonyi State Independent Electoral Commission	0	0	80,000,000	0	118,625,000
SUB-TOTAL	2,419,700,000	40,269,000	5,409,750,000	1,429,941,955.50	2,748,640,000
TOTAL ADMINISTRATIVE	4,833,744,600	1,549,512,045.53	9,806,850,000	2,827,204,055.50	9,921,402,050

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02 ECONOMIC SECTOR											
15001001	Ministry of Agriculture and Natural Resources	220,000,000		117,679,071.49		200,000,000		201,820,892.58		2,510,891,250	
15102001	Ebonyi State Agric. Dev. Programme	60,000,000		5,319,000		2,095,000,000		620,377,000		326,961,600	
15102002	FADAMA	36,000,000		0		36,000,000		10,000,000		150,000,000	
15102003	Ebonyi Rice World			174,251,696.02		0		320,000,000		1,315,000,000	
15110002	Ebonyi State Fertilizer & Chemical Co. Ltd.	5,000,000		0		50,000,000		0		55,725,000	
20001001	Ministry of Finance and Economic Development	230,000,000		65,210,564.25		150,000,000		8,500,000		66,650,000	
20003001	Budget Office	8,300,000		0		5,000,000		0		17,000,000	
20007001	Office of the Accountant General	15,000,000		0		60,000,000		10,000,000		58,000,000	
20008001	Board of Internal Revenue	32,000,000		0		32,000,000		0		50,000,000	
20012001	Ebonyi State Investment and Property Ltd	0		0		20,000,000		0		32,000,000	
20013001	Fiscal Responsibility Commission	0		1,540,000		30,000,000		0		108,950,000	
22001001	Ministry of Commerce and Industry	1,016,000,000		118,000,000		1,900,000,000		150,440,000		2,345,850,000	
22051001	Ministry of Solid Mineral Development Communities	200,000,000		3,949,000		150,000,000		10,000,000		105,800,000	
22051002	Dept. of Cement & Salt Production.							0		1,014,425,000	
22054001	Ebonyi State Industrial Estate Mgt Board	0		2,000,000		10,000,000		0		0	

22056001Ebonyi Building Material Ind. Ltd	0	0	100,000,000	0	109,440,000
34001001Ministry of Works and Transport	11,467,465,800	5,592,330,758.76	25,000,000,000	14,177,884,499.00	31,360,910,682.30
34053001Ebonyi State Transport Service (EBOTRANS)	0	0	30,000,000	12,202,000	100,000,000
34004001Ebonyi State Road Maintenance Agency (EBROMA)	100,000,000	0	100,000,000	53,000,000	227,500,000
36001001Ministry of Culture and Tourism	962,000,000	6,867,771.75	500,000,000	0	400,000,000
36004001Ebonyi State Council for Arts and Culture	0	0	50,000,000	500,000	10,000,000
36052001Ebonyi State Tourism Board	0	0	14,000,000	0	2,995,000
36052002Ebonyi Hotels - Afikpo	0	0	18,000,000	0	0
36052003Ebonyi Hotels - Abakaliki	0	0	80,000,000	0	0
SUB-TOTAL	14,351,765,800	5,828,009,830.25	30,630,000,000	15,574,724,391.58	40,368,098,532.30

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02 ECONOMIC SECTOR

38001001State Planning Commission	202,150,000	0	100,000,000	20,000,000	264,725,416
38004001State Statistical Bureau	0	0	10,000,000	10,500,000	105,000,000
60001001Ministry of Lands, Survey and Housing	0	115,000,000	1,165,000,000	46,200,000	7,040,100,000
60002001Office of the Surveyor-General	15,000,000	0	50,000,000	0	45,500,000
60010001Ebonyi State Housing Corporation	0	0	300,000,000	0	130,000,000
61001001Ministry of Power & Energy	1,470,000,000	1,704,305,268	1,200,000,000	374,844,656.22	4,925,860,331.70
61054001Ministry of Water Resources	3,020,500,000	8,500,000	3,000,000,000	385,510,000	4,029,325,000
61054002EB-RUWASSA	95,000,000	0	300,000,000	0	170,303,250
SUB-TOTAL	4,802,650,000	1,712,805,267.60	6,125,000,000	837,054,656.22	16,710,813,997.70
TOTAL ECONOMIC	19,154,415,800	7,540,815,097.85	36,755,000,000	16,411,779,047.80	57,078,912,530.00

03 LAW AND JUSTICE SECTOR

26001001Ministry of Justice	15,000,000	0	50,000,000	0	35,379,500
26051001High Court	0	53,408,480.48	250,000,000	35,601,337.86	250,000,000
26052001Customary Court of Appeal	15,000,000	60,684,146.56	100,000,000	13,994,268.18	80,000,000

18011001	Judicial Service Commission	0	10,833,333.56	30,000,000	12,708,333.34	20,000,000
SUB-TOTAL		30,000,000	124,925,960.60	430,000,000	62,303,939.38	385,379,500
04 REGIONAL SECTOR						
63001001	Abakaliki Capital Territory Development Board	257,000,000	35,360,000	100,000,000	0	136,220,000
SUB-TOTAL		257,000,000	35,360,000	100,000,000	0	136,220,000
SOCIAL SECTOR 05						
13001001	Ministry of Youth Development and Sports	520,000,000	12,000,000	200,000,000	4,387,500	522,775,000
13051001	Ebonyi State Sports Council	30,500,000	0	150,000,000	0	0
14001001	Ministry of Women Affairs & Social Development	115,000,000	0	200,000,000	0	385,450,000
14001002	Office of the Special Assistant to Governor on Women & Child Dev. (North, South & Central)	0	0	0	0	77,400,000
SUB-TOTAL		665,500,000	12,000,000	550,000,000	4,387,500	985,625,000

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SOCIAL SECTOR 05											
17001001	Ministry of Education		98,500,000		50,019,613		786,500,000		0		2,268,000,000
17003001	Ebonyi State Universal Basic Education Board		1,000,000,000		0		4,500,000,000		1,918,756,756		3,180,000,000
17008001	Ebonyi State Library Board		13,000,000		0		80,000,000		0		51,220,000
17009001	Examination Development Centre		24,515,000		0		43,050,000		0		33,980,000
17010001	Agency for Mass Literacy		4,000,000		0		10,000,000		0		5,629,200
17019001	Ebonyi State College of Education, Ikwo		100,000,000		50,000,000		100,000,000		0		210,000,000
17021001	Ebonyi State University		90,000,000		96,483,244.95		90,000,000		0		305,500,000

17051000Secondary Education Board	145,200,000	0	300,000,000	3,000,000	188,875,000
21001001Ministry of Health	931,000,000	16,010,000	2,000,000,000	350,500,000	4,360,762,500
21026001School of Health Technology, Ngbo	50,000,000	0	150,000,000	0	150,000,000
21026002School of Nursing and Midwifery, Uburu	200,000,000	0	200,000,000	0	250,000,000
21033001Ebonyi State Agency for Control of AIDS	74,000,000	0	74,000,000	46,000,000	44,330,000
21102001Ebonyi Hospital Management Board	23,600,000	0	21,350,000	0	41,672,500
21103001Ebonyi State Primary Health Care Development Agency	0	0	0	17,000,000	292,275,000
21103002Office of the Special Assistant to the Governor on Primary Health Care	0	0	0	0	117,722,500
35001001Ministry of Environment	481,000,000	383,185,424	800,000,000	265,223,000	1,185,000,000
51001001Ministry of Local Government, Chieftaincy Matters and Rural Development.	519,000,000	40,437,400	600,000,000	0	369,000,000
SUB-TOTAL	3,753,815,000	636,135,681.95	9,754,900,000	2,600,479,756	13,053,966,700
TOTAL SOCIAL	4,419,315,000	648,135,681.95	10,304,090,000	2,604,857,256	14,039,591,700
TOTAL CAPITAL (MDAs)	28,794,475,400	9,898,748,785.93	57,396,750,000	21,901,766,798.60	81,559,305,780