

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY SECTOR BY PROGRAM BY ORGANISATION

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

Administrative Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class Code	Fund Code	Location Code	Budget 2015	Budget 2016	Budget 2017	Total 3 Years Budgets	Budget 2014	Actual (to Period 12) 2014	Actual 2013
									=N=	=N=	=N=	=N=	=N=	=N=	
11001001 Office of the Executive Governor															
Reform of Government and Governance															
	11001001/23010105/13000001	Purchase of 15Nos vehicles for Govt. House	1301	1301	701	70111	03000	411101	300,000,000	330,000,000	363,000,000	993,000,000	60,000,000	218,982,420	0
	11001001/23010105/13000002	Purchase of 2No Coaster bus for G/H & 1No.utility bus for Her Excellency	1301	1301	701	70111	03000	411101	0	0	0	0	20,000,000	71,395,200	0
	11001001/23010113/13000003	Purchase of computer. Sets for PRS/Chief of Staff	1301	1301	701	70111	03000	411101	0	0	0	0	5,500,000	0	0
	11001001/23010128/13000004	Purchase and installation of security equipment	1301	1301	701	70111	03000	411101	100,000	110,000	120,997	330,997	1,600,000	0	0
	11001001/23010132/13000001	Purchase of Diagnostic equipment for Govt. House Clinic	1301	1301	701	70111	03000	411101	50,000,000	55,000,000	60,500,000	165,500,000	13,000,000	0	0
	11001001/23010112/13000006	Purchase of office Furniture.& fitting Chief of Staff, P/Sec Acct. & Personnel Dept. G/H	1301	1301	701	70111	03000	411101	2,000,000	2,200,000	2,420,000	6,620,000	10,000,000	0	0
	11001001/23020105/13000006	Construction of borehole with overhead tank	1301	1301	701	70111	03000	411101	0	0	0	0	1,000,000	0	0
	11001001/23020116/13000008	Constr. of water ways, 1no. toilet facilities in the Office	1301	1301	701	70111	03000	411101	0	0	0	0	2,000,000	0	0
	11001001/23030121/13000009	Rehab./ repair of S.A's Secret. Parking lots lots/walk ways	1301	1301	701	70111	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	1,000,000	0	0
	11001001/23050101/13000010	Grant to NYSC	1301	1301	701	70111	03000	411101	100,000,000	110,000,000	121,000,000	331,000,000	100,000,000	0	0
	11001001/23050101/13000011	Renovation of Governor's Office & Residential Lodge	1301	1301	701	70111	03000	411101	350,000,000	385,000,000	423,500,000	1,158,500,000	1,000,000	0	0
	11001001/23010129/13000012	Purchase of communication equipment for communication Dept	1301	11	701	70133	03000	411101	20,000,000	22,000,000	24,200,000	66,200,000	0	0	0
Office of the Executive Governor Total									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															
Reform of Government and Governance															
	11001002/23010117/13000001	2Nos Shredding machines	1301	1301	701	70111	03000	411101	0	0	0	0	300,000	0	0
	11001002/23010113/13000002	Purchase of 4Nos Computer Sets	1301	1301	701	70111	03000	411101	0	0	0	0	6,000,000	0	0
	11001002/23010114/13000003	Purchase of 4Nos Giant CP Printers and other accessories	1301	1301	701	70111	03000	411101	0	0	0	0	200,000	0	0
	11001002/23010120/13000004	Purchase of 2Nos Refrigerators	1301	1301	701	70111	03000	411101	0	0	0	0	300,000	0	0
	11001002/23030121/13000005	Rehab/ Repairs of Office Building/Leaking roof/garage	1301	1301	701	70111	03000	411101	2,000,000	2,200,000	2,420,000	6,620,000	20,000,000	0	0
	11001002/23020105/13000006	Prov. of motorized borehole at the office of the Deputy Gov.	1301	1301	701	70111	03000	411101	1,500,000	1,650,000	1,815,006	4,965,006	10,000,000	0	0
	11001002/23010128/13000007	Purchase of CCTV at different locations in the Dept. Govt. Office	1301	1301	701	70111	03000	411101	0	0	0	0	5,000,000	0	0
	11001002/23020116/13000008	Constr./prov. of water ways Complete asphaltting overlay	1301	1301	701	70111	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	30,000,000	70,442,000	0
	11001002/23050103/13000012	Boundary Demarcation	1301	1301	701	70111	03000	411101	50,000,000	55,000,000	60,500,000	165,500,000	0	0	0
Office of the Deputy Governor Total									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															
Reform of Government and Governance															
	11004001/23010128/13000001	Purchase of 1 unit of Security Monitoring gadgets	1301	1301	701	70111	03000	411101	0	0	0	0	20,000,000	0	0
	11004001/23010108/13000002	Purchase of 1No. Toyota Bus.	1301	1301	701	70111	03000	411101	7,000,000	7,700,000	8,470,000	23,170,000	5,000,000	0	0

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									=N=	=N=	=N=	=N=	=N=	=N=		
	11004001/23010128/13000003	Purchase of 2Nos. digital still photo Camera.	1301	1301	701	70111	03000	411101	0	0	0	0	4,000,000	0	0	
	11004001/23010128/13000004	Purchase of 1No Computer, Video prod. Eqpt. editing machines	1301	1301	701	70111	03000	411101	3,000,000	3,300,000	3,630,000	9,930,000	2,000,000	0	0	
	11004001/23010128/13000005	Purchase of 64Nos of Handsets	1301	1301	701	70111	03000	411101	0	0	0	0	2,000,000	0	0	
	11004001/23010000/13000006	Purchase of 2Nos Cumber Public Address system	1301	1301	701	70111	03000	411101	0	0	0	0	500,000	0	0	
	11004001/23010115/13000007	Purchase of 1Nos Photocopying Machine.	1301	09	701	70111	03000	411101	200,000	220,000	242,004	662,004	0	0	0	
	11004001/23010114/13000008	Purchase of 1Nos Canon Photo Printer	1301	09	701	70111	03000	411101	150,000	165,006	181,512	496,518	0	0	0	
	11004001/23010118/13000009	Purchase of 1No. Scanner.	1301	09	701	70111	03000	411101	20,000	22,004	24,201	66,205	0	0	0	
Department of Border Security and Conflict Resolution Total									10,370,000	11,407,010	12,547,717	34,324,727	33,500,000	0	0	
11007001	Department of Grant and Donor Agency Poverty Alleviation															
	11007001/23010113/0300002	Purchase of 3No Laptop Computers	0302	03	701	70111	03000	411101	0	0	0	0	240,000	0	0	
	11007001/23010128/0300003	Purchase of 2No digital Camera	0302	03	701	70111	03000	411101	0	0	0	0	90,000	0	0	
	11007001/23010128/0300004	Purchase of 1No. digital tape Recorder	0302	03	701	70111	03000	411101	0	0	0	0	10,000	0	0	
	11007001/23050101/0300005	State/LGA Govt. Conditional Grants Scheme Cash Counterpart Contribution	0302	03	701	70111	03000	411101	1,000,000,00	1,100,000,000	1,210,000,00	3,310,000,000	1,000,000,00	0	0	
	11007001/23050103/0300006	Monitoring. & Evaluation of all Grants & donor Driven Project	0302	03	701	70111	03000	411101	1,000,000	1,100,000	1,210,000	3,310,000	50,000	0	0	
Department of Grant and Donor Agency Total									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) Societal Re-Orientation															
	11008001/23050101/02000001	Awareness creation/Campaign on disaster mitigation	0204	02	701	70111	03000	411101	0	0	0	0	4,000,000	0	0	
	11008001/23050101/02000002	Procurement of relief & rehabilitation .materials to over 4,000 victims of disaster in the state , viz Roofing nails ,Roofing Sheets ,Planks ,Cements etc.	0204	02	701	70111	03000	411101	30,000,000	33,000,000	36,300,000	99,300,000	45,000,000	0	0	
	11008001/23010113/02000003	Procurement of 2No. desktop computers & Accessories	0204	02	701	70111	03000	411101	0	0	0	0	1,000,000	0	0	
	11008001/23010134/02000005	Procurement of evacuation Equipment /capacity assessment	0204	02	701	70111	03000	411101	0	0	0	0	10,000,000	0	0	
	11008001/23010119/02000007	Purchase of 1No. Power Generating Set.	0205	09	701	70133	03000	411101	150,000	165,006	181,512	496,518	0	0	0	
	11008001/23010101/02000008	Procurement of 1No.camcorder (video machine)	0204	09	701	70133	03000	411101	200,000	220,000	242,004	662,004	0	0	0	
	11008001/23010129/02000010	Procurement of 3No Printers.	0208	09	701	70121	03000	411101	300,000	330,000	363,001	993,001	0	0	0	
Ebonyi State Emergency Management Agency (SEMA) Total									30,650,000	33,715,006	37,086,517	101,451,523	60,000,000	0	0	
11010001	Ebonyi State Council on Public Procurement Reform of Government and Governance															
	11011001/23010112/13000001	Procurement of 2No. Air Conditioners and office furniture	1301	1301	701	70111	03000	411101	0	0	0	0	7,000,000	0	0	
	11010001/23010105/13000002	Procurement of 1No Motor Vehicle (Hilux Toyota)	1307	09	701	70111	03000	411101	7,000,000	7,700,000	8,470,000	23,170,000	0	0	0	
	11010001/23010104/13000004	Procurement of 3No. Motor Cycles	1301	1301	701	70111	03000	411101	0	0	0	0	3,800,000	0	0	
	11010001/23010100/13000006	Purchase of 2No. Computers Printers	1307	09	701	70111	03000	411101	200,000	220,000	242,004	662,004	0	0	0	
	11010001/23010115/13000007	Purchase of 2No. Photocopying Machines	1307	09	701	70111	03000	411101	300,000	330,000	363,001	993,001	0	0	0	

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									=N=	=N=	=N=	=N=	=N=	=N=	
	11010001/ 23010105/ 13000002	Procurement of 3No. Motor Vehicle (Hilux Toyota)	1301	09	701	70112	03000	411101	7,000,000	7,700,000	8,470,000	23,170,000	0	0	0
	11010001/ 23010114/ 13000006	Purchase of 2No. Computer Printers	1301	09	701	70112	03000	411101	200,000	220,000	242,004	662,004	0	0	0
	11010001/ 23010115/ 13000007	Purchase of 2No. Photocopying machines.	1301	09	701	70112	03000	411101	300,000	330,000	363,001	993,001	0	0	0
Ebonyi State Council on Public Procurement Total									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															
Reform of Government and Governance															
	11013001/23020105/13000007	Constant Supply & Reticulation of Water in Cabinet Offices	1301	1301	701	70111	03000	411101	3,000,000	3,300,000	3,630,000	9,930,000	5,000,000	0	0
	11013001/23010118/13000001	Procurement. of 100Nos Scanners for Min. Dep. & Agencies (MDAs)	1301	1301	701	70111	03000	411101	80,000	87,996	96,796	264,792	5,000,000	0	0
	11013001/23010113/13000002	Purchase. of 100Nos Modern Computers/Accessories	1301	1301	701	70111	03000	411101	500,000	550,000	605,006	1,655,006	20,000,000	2,145,000	0
	11013001/23010115/13000003	Purchase of 5Nos Photocopying machine	1301	1301	701	70111	03000	411101	750,000	825,006	907,503	2,482,509	56,000,000	2,145,000	0
	11013001/23010114/13000004	Purchase of 5Nos Printers	1301	1301	701	70111	03000	411101	500,000	550,000	605,006	1,655,006	390,000,000	1,611,900	0
	11013001/23010105/13000005	Procurement. of utility vehicle. for MDAs	1301	1301	701	70111	03000	411101	0	0	0	0	300,000,000	137,853,473	0
	11013001/ 23010108/ 13000006	Purchase of Buses::i, 2Nos 18 seater (CVU) ii. Purchase of 3Nos	1301	1301	701	70111	03000	411101	35,000,000	38,500,000	42,350,000	115,850,000	5,000,000	0	0
	11013001/23010121/13000008	Rehabilitation & Repairing of Whole building	1301	1301	701	70111	03000	411101	11,000,000	12,100,000	13,310,000	36,410,000	10,000,000	0	0
	11013001/23010128/13000009	Procure & Install of Burglary proof in all rooms, windows	1301	1301	701	70111	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	5,000,000	0	0
	11013001/23010102/13000010	Constr./prov. of office building/Perimeter fencing and security Gate House of Liaison Office at Enugu, Lagos, & Abia.	1301	1301	701	70111	03000	411101	0	0	0	0	24,000,000	36,967,967	0
	11013001/23050101/13000011	Domestication of NEPAD/APRM with a takeoff grant of N50m.	1301	1301	701	70111	03000	411101	0	0	0	0	50,000,000	25,043,935	0
	11013001/23020101/13000012	Purchase of 2No. Prado jeep Vehicles	1301	1301	701	70111	03000	411101	18,000,000	19,800,000	21,780,000	59,580,000	5,000,000	0	0
	11013001/23010119/13000000	Purchase of 250 KVA power generating set	1301	1301	701	70133	03000	411101	15,000,000	16,500,000	18,150,000	49,650,000	0	0	0
	11013001/23000014/13000014	Purchase of 3 No Hillix Vehicles'	1301	1301	701	70133	03000	411101	21,000,000	23,100,000	25,410,000	69,510,000	0	0	0
Office of the Secretary to State Government Total									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															
Poverty Alleviation															
	11020001/23050101/03000001	Micro Credit Scheme Empowering Ebonyians through Micro Credit	0302	03	701	70111	03000	411101	30,000,000	33,000,000	36,300,000	99,300,000	40,000,000	149,740,000	0
	11020001/23010113/03000002	Procurement. of office equipment Equipping of Economic Empowerment	0302	03	701	70111	03000	411101	0	0	0	0	1,500,000	0	0
	11020001/23050101/03000003	Establishment of Community empowerment scheme	0302	03	701	70111	03000	411101	0	0	0	0	100,000,000	0	0
	11020001/23050103/03000004	Monitoring. & Evaluation. of Economic Empowerment Programmes	0302	03	701	70111	03000	411101	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
	11020001/23050103/03000005	Conditional Cash Transfer	0302	03	701	70111	03000	411101	0	0	0	0	10,000,000	0	0
Department of Economic Empowerment & Poverty Alleviation Total									31,000,000	34,100,000	37,510,000	102,610,000	152,500,000	149,740,000	0

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									=N=	=N=	=N=	=N=	=N=	=N=	
11020002 Ebonyi State Community & Social Development Agency															
Reform of Government and Governance															
	11020002/23020103/13000001	Provision of Electricity to rural communities.	1301	10	710	71080	03000	411101	80,000,000	88,000,000	96,800,000	264,800,000	0	0	0
	11020002/23020105/13000002	Provision of water to Rural Communities.	1301	10	710	71080	03000	411101	50,000,000	55,000,000	60,500,000	165,500,000	0	0	0
	11020002/23020114/13000003	Construction of Roads and Culverts.	1301	10	710	71080	03000	411101	40,000,000	44,000,000	48,400,000	132,400,000	0	0	0
	11020002/23020107/13000004	Construction of Classroom Blocks.	1301	10	710	71080	03000	411101	35,000,000	38,500,000	42,350,000	115,850,000	0	0	0
	11020002/23020106/13000005	Provision of Health Centres	1301	10	710	71080	03000	411101	40,000,000	44,000,000	48,400,000	132,400,000	0	0	0
	11020002/23020118/13000006	Construction and equipment of skill acquisition centres.	1301	10	710	71080	03000	411101	35,000,000	38,500,000	42,350,000	115,850,000	0	0	0
	11020002/23020101/13000007	Construction of Civic Centres.	1301	10	710	71080	03000	411101	30,000,000	33,000,000	36,300,000	99,300,000	0	0	0
	11020002/23020124/13000008	Construction of market stalls.	1301	10	704	70474	03000	411101	40,000,000	44,000,000	48,400,000	132,400,000	0	0	0
Poverty Alleviation															
	11020002/23030113/03000001	Support to rehab of rural roads, water, electricity, health	0301	01	706	70620	03000	411104	0	0	0	0	100,000,000	17,868,814	0
Ebonyi State Community & Social Development Agency Total									350,000,000	385,000,000	423,500,000	1,158,500,000	100,000,000	17,868,814	0
11021001 Liaison Office - Lagos															
Reform of Government and Governance															
	11021001/23000000/13000001	Purchase of office equipment and furniture;	1301	09	701	70111	03000	411101	2,000,000	2,200,000	2,420,000	6,620,000	5,000,000	0	0
	11021001/23010119/13000002	Purchase and Installation of 1No. Perking R.G Wilson Gen Set	1301	09	701	70111	03000	411101	7,000,000	7,700,000	8,470,000	23,170,000	7,000,000	0	0
	11021001/23000000/13000003	Purchase of Kitchen equipment:	1301	11	701	70111	03000	411101	1,500,000	1,650,000	1,815,006	4,965,006	5,000,000	0	0
	11021001/23010101/13000004	Preserve/landscaping of the external fence wall approach & P	1301	11	701	70111	03000	411101	0	0	0	0	10,000,000	0	0
	11021001/23020110/13000005	Install. of fire safety gadgets in the Lodge & office building	1301	1301	701	70111	03000	411101	1,000,000	1,100,000	1,210,000	3,310,000	1,500,000	0	0
	11021001/23030101/13000006	Rehab/Repair of dilapidated Govt staff Quarters @ Maryland L	1301	1301	701	70111	03000	411101	0	0	0	0	5,000,000	0	0
	11021001/23010102/13000007	Prov. & install. of burglary proof at the liaison office building	1301	1301	701	70111	03000	411101	0	0	0	0	100,000,000	0	0
	11021001/23010113/13000008	Acquisition and provision of internet facility/website	1301	1301	701	70111	03000	411101	0	0	0	0	800,000	0	0
	11021001/23010113/13000009	Purchase of 2Nos Computers	1301	11	701	70111	03000	411101	0	0	0	0	1,300,000	0	0
	11021001/23010114/13000010	Purchase of 3Nos Laser Jet Printer	1301	11	701	70111	03000	411101	0	0	0	0	1,500,000	0	0
	11021001/23010115/13000011	Purchase of 1No. Photocopier	1301	11	701	70111	03000	411101	0	0	0	0	1,200,000	0	0
	11021001/23010105/13000012	Purchase of Vehicle for the Governor's Lodge and Office	1301	09	701	70111	03000	411101	28,000,000	30,800,000	33,880,000	92,680,000	0	0	0
Liaison Office - Lagos Total									39,500,000	43,450,000	47,795,006	130,745,006	138,300,000	0	0
11021002 Liaison Office - Abuja															
Reform of Government and Governance															
	11021002/23010121/13000001	Purchase of residential furniture	1301	11	701	70111	02000	411101	10,000,000	11,000,000	12,100,000	33,100,000	5,000,000	0	0
	11021002/23010119/13000002	Purchase of Furniture and Fittings	1301	11	701	70111	02000	411101	0	0	0	0	4,000,000	544,600	0
	11021002/23010119/13000003	Purchase of generating plant	1301	11	701	70111	02000	411101	7,000,000	7,700,000	8,470,000	23,170,000	7,000,000	0	0
	11021002/23010105/13000004	Purchase of Motor Vehicles	1301	11	701	70111	02000	411101	14,000,000	15,400,000	16,940,000	46,340,000	0	0	0
	11021002/23020102/13000005	Construction of Residential Buildings	1301	11	701	70111	02000	411101	0	0	0	0	50,000,000	0	0
	11021002/23010102/13000006	Purchase of other Office Equipment.	1301	11	701	70111	02000	411101	0	0	0	0	5,000,000	0	0
	11021002/23030121/13000007	Rehabilitation/Repair of Office building	1302	11	701	70111	02000	411101	0	0	0	0	5,000,000	0	0

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Administrative Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class Code	Fund Code	Location Code	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=
	11021002/23030102/13000008	Rehabilitation/Repair of Electricity in the building	1301	11	701	70111	02000	411101	0	0	0	0	5,000,000	1,313,222	0
	11021002/23030127/13000009	Rehabilitation/Repair of ITC infrastructure	1301	11	701	70111	02000	411101	0	0	0	0	1,000,000	745,800	0
	11021002/2310108/13000010	Purchase of 2No. 18 Seater Buses	1301	11	701	70111	02000	411101	7,000,000	7,700,000	8,470,000	23,170,000	0	0	0
Liaison Office - Abuja Total									38,000,000	41,800,000	45,980,000	125,780,000	82,000,000	2,603,622	0
11021003	Women Development Centre														
	Gender														
	11021003/23020125/07000006	Purchase of 200KVA Electricity Generating Plant.	0701	11	701	70133	03000	411101	3,000,000	3,300,000	3,630,000	9,930,000	0	0	0
Women Development Centre Total									3,000,000	3,300,000	3,630,000	9,930,000	0	0	0
11021004	Liaison Office - Enugu/Anambra														
	Reform of Government and Governance														
	11021004/23020100/13000001	Purchase of residential furniture	1301	09	701	70111	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	0	0	0
	11021004/23010119/13000002	Purchase of generating plant	1301	09	701	70133	03000	411101	5,000,000	5,500,000	6,050,000	16,550,000	0	0	0
	11021004/23000000/13000000	Purchase of other Office Equipment	1301	09	701	70133	03000	411101	8,000,000	8,800,000	9,680,000	26,480,000	0	0	0
	11021004/23010105/13000004	Purchase of Motor Vehicles	1301	09	701	70111	03000	411101	7,000,000	7,700,000	8,470,000	23,170,000	0	0	0
Liaison Office - Enugu/Anambra Total									30,000,000	33,000,000	36,300,000	99,300,000	0	0	0
11021005	Liaison Office - PH/Aba														
	Reform of Government and Governance														
	11021005/23010112/13000001	Purchase of residential furniture	1301	09	701	70111	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	0	0	0
	11021005/23010119/13000002	Purchase of generating plant	1301	09	701	70111	03000	411101	5,000,000	5,500,000	6,050,000	16,550,000	0	0	0
	11021005/23000113/13000003	Purchase of Office Equipment	1301	09	701	70133	03000	411101	7,000,000	7,700,000	8,470,000	23,170,000	0	0	0
	11021005/23010105/13000004	Purchase of Motor Vehicles	1301	09	701	70111	03000	411101	8,000,000	8,800,000	9,680,000	26,480,000	0	0	0
Liaison Office - PH/Aba Total									30,000,000	33,000,000	36,300,000	99,300,000	0	0	0
11185001	PSU Project Support Unit (MDG's)														
	Reform of Government and Governance														
	11185001/23000000/13000001	Packaging of 2013 Proposal to OSSAPS MDGs	1307	11	701	70140	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	0	0
	11185001/23030121/13000002	Refurbishing of Office (PSU)	1307	11	701	70111	03000	411101	0	0	0	0	5,000,000	0	0
	11185001/23010120/13000003	Procurement of 2No. refrigerator	1307	11	701	70111	03000	411101	0	0	0	0	200,000	0	0
	11185001/23010113/13000004	Procurement of 4No. Laptop computers, 1No. Computer	1307	11	701	70111	03000	411101	0	0	0	0	400,000	0	0
	11185001/23020101/13000005	Procurement of 3No. Steel cabinet	1307	11	701	70111	03000	411101	0	0	0	0	150,000	0	0
	11185001/23010112/13000006	Procurement of 3No. Television	1307	11	701	70111	03000	411101	0	0	0	0	150,000	0	0
	11185001/23050103/13000007	Monitoring and Evaluation of MDGs/CGS projects	1307	11	701	70111	03000	411101	1,000,000	1,100,000	1,210,000	3,310,000	1,500,000	270,000,000	0
	11185001/23010114/13000008	Procurement of 1No. Printer	1307	11	701	70111	03000	411101	0	0	0	0	120,000	0	0
	11185001/23010113/13000010	Procurement of 1No. Computer and Accessories.	1301	1301	701	70133	03000	411101	150,000	165,006	181,512	496,518	0	0	0
PSU Project Support Unit (MDG's) Total									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														
	Reform of Government and Governance														
	11187001/23050101/13000000	Political workshop Seminar and sensitization	1301	09	701	70111	03000	411104	0	0	0	0	8,000,000	0	0
	11187001/23050101/13000002	Grants & support to Political parties. Annual award to Political parties	1301	09	701	70111	03000	411104	0	0	0	0	10,000,000	0	0
Department of Inter-Party Dialogue Total									0	0	0	0	18,000,000	0	0

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class Code	Fund Code	Location Code	Budget 2015	Budget 2016	Budget 2017	Total 3 Years Budgets	Budget 2014	Actual (to Period 12) 2014	Actual 2013
									=N=	=N=	=N=	=N=	=N=	=N=	
11188001 Directorate of Attitudinal Change Societal Re-Orientation															
	11188001/23010105/02000001	Purchase of Utility Vehicles.	0201	11	701	70111	03000	411110	8,000,000	8,800,000	9,680,000	26,480,000	17,500,000	0	0
	11188001/23010112/02000002	Purchase of Office Equipment.	0201	11	701	70133	03000	411110	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	0	0
	11188001/23010113/02000003	Purchase of (1No) Computer	0201	11	701	70133	03000	411110	500,000	550,000	605,006	1,655,006	100,000	0	0
	11188001/23020118/02000004	Construction and installation of 20No. electronic Bill Board	0201	11	701	70133	03000	411110	0	0	0	0	6,000,000	0	0
	11188001/23050101/02000005	Provision for Welfare Matters	0201	11	701	70111	03000	411110	189,500,000	208,450,000	229,295,006	627,245,006	100,000	0	0
Directorate of Attitudinal Change Total									200,000,000	220,000,000	242,000,012	662,000,012	25,700,000	0	0
11190001 Department of Design, Evaluation Project Monitoring Reform of Government and Governance															
	11190001/23000000/13000001	Monitoring & Evaluation of project & progress computer M& E of State LGA DCs Project	1301	09	701	70132	03000	411101	120,000,000	132,000,000	145,200,000	397,200,000	0	0	0
	11190001/23010105/13000002	Purchase of Vehicles	1301	11	701	70132	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	0	0	0
	11190001/23010113/13000003	Procurement of office equipment and others	1307	09	701	70150	03000	411101	20,000,000	22,000,000	24,200,000	66,200,000	0	0	0
Department of Design, Evaluation Project Monitoring Total									150,000,000	165,000,000	181,500,000	496,500,000	0	0	0
12003001 Ebonyi State House of Assembly Reform of Government and Governance															
	12003001/23020105/13000009	Procurement of monetized vehicles for the newly elected	1301	11	701	70111	03000	411101	400,000,000	440,000,000	484,000,000	1,324,000,000	5,000,000	0	0
	12003001/23020101/13000001	Construction of new Legislative Chamber	1301	11	701	70111	03000	411101	350,000,000	385,000,000	423,500,000	1,158,500,000	5,000,000	5,000,000	0
	12003001/23020121/13000002	Comililation of Admin Block and Clinic	1301	11	701	70111	03000	411101	40,000,000	44,000,000	48,400,000	132,400,000	5,000,000	5,000,000	0
	12003001/23020102/13000003	Construction of Speaker's Quarter	1301	11	701	70111	03000	411101	270,000,000	297,000,000	326,700,000	893,700,000	26,000,000	25,000,000	0
	12003001/23020101/13000004	Procurement of Office equipment for newly constructed Admin Block/Clinic	1301	11	701	70111	03000	411101	30,000,000	33,000,000	36,300,000	99,300,000	5,000,000	0	0
	12003001/23020101/13000005	Landscaping of the newly constructed Admin block/Clinic.	1301	11	701	70111	03000	411101	20,000,000	22,000,000	24,200,000	66,200,000	27,000,000	0	0
	12003001/23020101/13000006	Design and construction of projects in each of the 24 Lawmaker	1301	11	701	70111	03000	411101	1,065,600,000	1,172,160,000	1,289,376,000	3,527,136,002	960,000,000	392,725,000	0
	12003001/23050103/13000007	Monitor. & Evaluation of Constituency Projects across State.	1301	11	701	70111	03000	411101	3,000,000	3,300,000	3,630,000	9,930,000	20,000,000	0	0
	12003001/23050101/13000008	Procurement of Drugs and equipment for EBHA Clinic	1301	11	701	70111	03000	411101	20,000,000	22,000,000	24,200,000	66,200,000	15,000,000	18,170,000	0
	12003001/23010105/13000010	Purchase of No 15 official Vehicles for EBHA	1301	11	701	70111	03000	411101	120,000,000	132,000,000	145,200,000	397,200,000	8,000,000	0	0
	12003001/23020101/13000011	Demolition/evacuation of old and dilapidated Admin/Clinic Block	1301	11	701	70111	03000	411101	0	0	0	0	7,500,000	5,745,000	0
	12003001/23020123/13000013	Installation of modern street light in and around the House	1301	11	701	70111	03000	411101	0	0	0	0	10,000,000	0	0
	12003001/23050101/13000014	Fumigation and Pest Control both in and around Assembly Comp	1301	11	701	70111	03000	411101	0	0	0	0	8,000,000	8,000,000	0
	12003001/23010122/13000015	Procurement of Drugs and Equipment for House of Assembly Clinic	1301	11	701	70111	03000	411101	0	0	0	0	15,000,000	0	0
	12003001/23010125/13000016	Provision of Law books and Office Equipment for the Library	1301	11	701	70111	03000	411101	0	0	0	0	15,000,000	15,000,000	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class Code	Fund Code	Location Code	Budget 2015	Budget 2016	Budget 2017	Total 3 Years Budgets	Budget 2014	Actual (to Period 12) 2014	Actual 2013
									=N=	=N=	=N=	=N=	=N=	=N=	
	12003001/23010113/13000017	Procurement of Table top computers and accessories for all t	1301	11	701	70111	03000	411101	20,000,000	22,000,000	24,200,000	66,200,000	0	0	0
	12003001/23050101/13000018	Installation of Mesh TV plan Satellite Dish	1301	11	701	70111	03000	411101	0	0	0	0	0	0	0
	12003001/23020124/13000019	Construction of modern car park	1301	11	701	70111	03000	411101	0	0	0	0	8,500,000	2,000,000	0
	12003001/23030103/13000020	Renovation of Ebonyi House of Assembly Guest House	1301	11	701	70111	03000	411101	0	0	0	0	10,000,000	15,000,000	0
Ebonyi State House of Assembly Total									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															
Information Communication and Technology															
	23001001/23010129/11000001	Procurement of communication equipment and gadgets	1101	11	701	70111	03000	411101	0	0	0	0	20,000,000	0	0
	23001001/23010129/11000002	Purchase of Industrial (Broad casting) Equipment for the Dig Transition	1101	11	701	70111	03000	411101	0	0	0	0	10,000,000	60,032,970	0
	23001001/23020127/11000003	Provision/installation of internet connections & services	1101	11	701	70111	03000	411101	0	0	0	0	5,000,000	0	0
	23001001/23030110/11000004	Revitalization of Home Press Unit	1101	11	701	70111	03000	411101	0	0	0	0	5,000,000	0	0
	23001001/23010114/11000005	Construction of Electronic Bill Boards	1101	11	701	70111	03000	411101	30,000,000	33,000,000	36,300,000	99,300,000	50,000,000	0	0
	23001001/23020101/11000006	Construction of Zonal Offices	1105	11	701	70111	03000	411101	0	0	0	0	0	0	0
	23001001/23010105/11000007	Public Enlightenment vehicle	1101	11	701	70111	03000	411101	8,000,000	8,800,000	9,680,000	26,480,000	35,000,000	0	0
	23001001/23010105/11000008	Purchase of Utility Vehicle	1101	11	701	70133	03000	411101	8,000,000	8,800,000	9,680,000	26,480,000	0	0	0
	23001001/23010129/11000009	Purchase of 2No Computer Printers	1101	11	701	70133	03000	411101	200,000	220,000	242,004	662,004	0	0	0
	23001001/23010114/11000010	Purchase of 2Nos Computer Printers.	1101	09	701	70830	03000	411101	0	0	0	0	0	0	0
	23001001/23010108/11000011	Purchase of 1No. 18-Seater bus	1101	09	708	70830	03000	411101	8,000,000	8,800,000	9,680,000	26,480,000	0	0	0
Ministry of Information and State Orientation Total									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)															
Information Communication and Technology															
	23003001/23010129/11000001	Purchase of Industrial (Broadcasting) Equipment for the digital	1102	01	701	70111	02000	411101	279,500,000	307,450,000	338,195,006	925,145,006	0	0	0
	23003001/23020104/11000002	Construction/provision of Housing, (to accommodate additional EBBC Digital Studio Equipment/Programs	1102	01	701	70111	02000	411101	0	0	0	0	0	0	0
	23003001/23050101/11000003	Statutory payment to NBC for yearly renewal of License 2014/	1102	01	701	70111	02000	411101	18,000,000	19,800,000	21,780,000	59,580,000	10,000,000	0	0
	23003001/23010128/11000004	Purchase of Security Equipment (close circuit TV and Inter C	1102	01	701	70111	02000	411101	0	0	0	0	2,000,000	0	0
	23003001/23020118/11000005	Construction/provision of underground diesel dump, 33,000 litre	1102	01	701	70111	02000	411101	0	0	0	0	3,000,000	0	0
	23003001/23020102/11000006	Construction/provision of Residential Buildings	1102	01	701	70111	02000	411101	0	0	0	0	10,000,000	0	0
	23003001/23020119/11000007	Construction/Provision of Recreational Facility containing a	1102	01	701	70111	02000	411101	0	0	0	0	5,000,000	0	0
	23003001/23030127/11000008	Rehabilitation/Repairs - ICT Infrastructure (General maintenance	1102	01	701	70111	02000	411101	18,600,000	20,460,000	22,506,002	61,566,002	5,000,000	37,752,000	0
Ebonyi State Broadcasting Cooperation (EBBC) Total									316,100,000	347,710,000	382,481,008	1,046,291,008	35,000,000	37,752,000	0

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class Code	Fund Code	Location Code	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=
23013001 Government Printing Press															
Information Communication and Technology															
	23013001/23020101/11000001	Design, construction and Equipment of Government Printing Pr	1101	08	701	70111	03000	411101	300,000,000	330,000,000	363,000,000	993,000,000	75,250,000	0	0
Government Printing Press Total									300,000,000	330,000,000	363,000,000	993,000,000	75,250,000	0	0
23055001 Ebonyi State Newspaper & Publishing Corporation															
Information Communication and Technology															
	23055001/23010114/11000001	Procurement of printing machines and accessories	1106	11	704	70411	03000	411101	150,000,000	165,000,000	181,500,000	496,500,000	25,000,000	0	0
	23055001/23020101/11000002	Construction of ware house for printing machine and accessories	1106	11	704	70411	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	0	0
	23055001/23010112/11000003	Purchase of computer (1 set)	1101	11	704	70411	03000	411101	0	0	0	0	100,000	0	0
	23055001/23010106/11000004	Purchase of Hilux Buses (2Nos)	1106	11	704	70411	03000	411101	8,000,000	8,800,000	9,680,000	26,480,000	0	0	0
	23055001/23010119/11000005	Purchase of Power Generating set	1106	11	704	70411	03000	411101	0	0	0	0	7,000,000	0	0
	23055001/23030121/11000006	Rehabilitation/ Repairs of office Building	1106	11	704	70411	03000	411101	0	0	0	0	5,000,000	0	0
	23055001/23010114/11000007	Purchase of 1No. Printer	1101	11	704	70411	03000	411101	0	0	0	0	100,000	0	0
	23055001/23020101/11000008	Construction of security fence	1106	11	704	70411	03000	411101	0	0	0	0	0	0	0
Ebonyi State Newspaper & Publishing Corporation Total									168,000,000	184,800,000	203,280,000	556,080,000	47,200,000	0	0
25001001 Office of the Head of Service															
Reform of Government and Governance															
	25001001/23030121/13000001	Rehabilitation/ Repair of Office Building at the SDC	1301	1301	701	70111	03000	411101	0	0	0	0	40,000,000	0	0
	25001001/23030121/13000002	Rehabilitation/ Repair of Office Building Secretariats	1301	1301	701	70111	03000	411101	0	0	0	0	30,000,000	8,550,674	0
	25001001/23010107/13000003	Purchase of 1No. Utility vehicle (Jeep)	1301	1301	701	70111	03000	411101	15,000,000	16,500,000	18,150,000	49,650,000	0	0	0
	25001001/23010108/13000004	Purchase of Buses for the Office of the Head of Service	1301	1301	701	70111	03000	411101	0	0	0	0	0	0	0
	25001001/23010113/13000005	Purchase of computers/ accessories for the Office of the HOS	1301	1301	701	70111	03000	411101	0	0	0	0	15,000,000	0	0
	25001001/23010132/13000006	Install of Personal data bank/internet PowerPoint Projector	1301	1301	701	70111	03000	411101	11,000,000	12,100,000	13,310,000	36,410,000	25,000,000	0	0
	25001001/23030121/13000007	Repair of Govt offices at the Unity Square & Nnorom Sec.	1301	1301	701	70111	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	0	0	0
	25001001/23030121/13000008	Painting of the two buildings at the two Secretariats.	1301	1301	701	70111	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	25,000,000	1,500,000	0
	25001001/23010112/13000009	Purchase of office furn. & fittings for the entire Ochoudo City	1301	1301	701	70111	03000	411101	100,000,000	110,000,000	121,000,000	331,000,000	2,000,000,000	0	43,441,474
	25001001/23010123/13000010	Purchase of fire fighting equipment	1301	11	701	70111	03000	411101	5,000,000	5,500,000	6,050,000	16,550,000	20,000,000	0	0
	25001001/23010106/13000013	Purchase of 2Nos. Hilux Van.	1301	11	701	70133	03000	411101	16,000,000	17,600,000	19,360,000	52,960,000	0	0	0
	25001001/23010117/13000015	Purchase of Lamination machine	1301	11	701	70133	03000	411101	1,000,000	1,100,000	1,210,000	3,310,000	0	0	0
	25001001/23020127/13000017	Purchase of 66Nos Security Biometric capturing machine.	1301	11	701	70133	03000	411101	13,200,000	14,520,000	15,972,004	43,692,004	0	0	0
	25001001/23050101/13000020	Relocation of MDAs to Ochoudo City.	1301	11	701	70133	03000	411101	5,000,000	5,500,000	6,050,000	16,550,000	0	0	0
	25001001/23050101/13000021	Printing of establishment document i.e. Gen. 69, 35 etc.	1301	11	701	70133	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	0	0	0
Office of the Head of Service Total									196,200,000	215,820,000	237,402,004	649,422,004	2,155,000,000	53,492,149	0

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class Code	Fund Code	Location Code	Budget 2015	Budget 2016	Budget 2017	Total 3 Years Budgets	Budget 2014	Actual (to Period 12) 2014	Actual 2013
									=N=	=N=	=N=	=N=	=N=	=N=	
40001001 Office of the Auditor General (State)															
Reform of Government and Governance															
	40001001/2301220101/13000003	Construction / provision of zonal office at Onueke	1301	11	701	70111	03000	411101	0	0	0	0	10,000,000	0	0
	40001001/23040102/13000004	Erosion and Flood Control at Head office	1301	11	701	70111	03000	411101	0	0	0	0	5,000,000	0	0
	40001001/23010125/13000005	Purchase of Library Books and Equipment	1301	11	701	70111	03000	411101	0	0	0	0	2,000,000	0	0
	40001001/23050101/13000008	Production of curriculum for the Audit Training Institute	1301	11	701	70111	03000	411101	4,000,000	4,400,000	4,840,000	13,240,000	3,000,000	0	0
Office of the Auditor General (State) Total									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)															
Reform of Government and Governance															
	40001002/23020101/13000001	Construction/pro. equipping of Office buildings in the 3 Zones	1301	11	701	70111	03000	411101	0	0	0	0	15,000,000	109,512,911	0
	40001002/23010101/13000003	Purchase of 5Nos of computer sets and accessories	1301	11	701	70111	03000	411101	0	0	0	0	450,000	0	0
	40001002/23010115/13000015	Purchase of 2Nos photocopying machine	1301	11	701	70111	03000	411101	0	0	0	0	300,000	0	0
	40001002/23010112/13000005	Purchase of 4No.air conditioners,6NoSteel cabinets,4NoFrige	1301	11	701	70111	03000	411101	0	0	0	0	300,000	0	0
Office of the Auditor General (Local Government) Total									0	0	0	0	16,050,000	109,512,911	0
47001001 State Civil Service Commission															
Reform of Government and Governance															
	47001001/23010113/13000001	Purchase of Computers	1321	11	701	70111	03000	411101	500,000	550,000	605,006	1,655,006	5,000,000	0	0
	47001001/23020125/13000002	Construction of plant house, purchase and installation of power	1321	11	701	70111	03000	411101	0	0	0	0	6,000,000	0	0
	47001001/23030101/13000003	Renovation of Chairman's quarter at No. 6 Cemetery road	1321	11	701	70111	03000	411101	0	0	0	0	5,000,000	0	0
	47001001/23020101/13000004	Perimeter walling/ fencing of Plot P.3 (9,000) sqm. Allocation to the Commissions since 2005 at Kpirikpiri	1321	11	701	70111	03000	411101	0	0	0	0	10,000,000	0	0
	47001001/23050101/13000005	Automation of Ebonyi State Civil Servants records and inform	1301	1301	701	70111	03000	411101	0	0	0	0	15,000,000	0	0
	47001001/23010114/13000007	Purchase of 3Nos Computer Printers.	1301	11	701	70133	03000	411101	300,000	330,000	363,001	993,001	0	0	0
	47001001/23010105/13000010	Purchase of Monetized official motor vehicle (5) units of Toyota Prado	1301	10	701	70133	03000	411101	15,000,000	16,500,000	18,150,000	49,650,000	0	0	0
	47001001/23010105/13000011	Procurement of Utility Vehicle 18 Seater Bus (1No).	1301	11	701	70133	03000	411101	7,000,000	7,700,000	8,470,000	23,170,000	0	0	0
State Civil Service Commission Total									22,800,000	25,080,000	27,588,007	75,468,007	41,000,000	0	0
47001002 Local Government Civil Service Commission															
Reform of Government and Governance															
	47001002/23020119/13000001	Staff Canteen at the Headquarter LGSC	1301	09	701	70111	03000	411101	0	0	0	0	5,000,000	0	0
	47001002/23020101/13000003	Interlocking of the office premises	1301	09	701	70111	03000	411101	0	0	0	0	3,000,000	0	0
	47001002/23020105/13000004	I. Sinking of 1No Borehole.	1301	09	706	70630	03000	411101	0	0	0	0	2,500,000	0	0
	47001002/23020125/13000005	Construction of Plant House	1301	09	701	70111	03000	411101	0	0	0	0	2,500,000	0	0
	47001002/23020101/13000006	Completing of Fencing and Security House	1301	09	701	70111	03000	411101	0	0	0	0	3,000,000	0	0
	47001002/23030121/13000007	Renovation of the Office Complex	1301	09	701	70111	03000	411101	0	0	0	0	2,500,000	0	0
Local Government Civil Service Commission Total									0	0	0	0	18,500,000	0	0

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class Code	Fund Code	Location Code	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=
48001001 Ebonyi State Independence Electoral Commission															
Reform of Government and Governance															
	48001001/23020101/13000001	Construction of Local Government Area EBSIEC Office	1321	11	701	70111	03000	411101	0	0	0	0	30,000,000	0	0
	48001001/23020101/13000002	Construction of EBSIEC Central Store	1321	11	701	70111	03000	411101	0	0	0	0	9,000,000	0	0
	48001001/23030121/13000003	Rehabilitation/ Repair of EBSIEC Headquarter office Block	1321	11	701	70111	03000	411101	0	0	0	0	5,000,000	0	0
	48001001/23010105/13000004	Purchase of 6No. Motor Vehicles for administrative and super	1321	11	701	70111	03000	411101	0	0	0	0	0	0	0
	48001001/23010104/13000005	Purchase of 13Nos Motorcycles for Electoral Officers	1321	11	701	70111	03000	411101	0	0	0	0	1,690,000	0	0
	48001001/23010119/13000006	Procurement/ Replacement of 14Nos Power Gen. Sets for 13 LGA	1321	11	701	70111	03000	411101	0	0	0	0	5,000,000	0	0
	48001001/23010118/13000007	Electoral Material for 2016	1321	11	701	70111	03000	411101	0	0	0	0	10,000,000	0	0
	48001001/23050101/13000008	Legal Representation	1321	11	701	70111	03000	411101	0	0	0	0	2,000,000	0	0
	48001001/23010132/13000009	Security	1321	11	701	70111	03000	411101	0	0	0	0	10,000,000	0	0
	48001001/23050101/13000010	Bye Election	1321	11	701	70111	03000	411101	0	0	0	0	10,000,000	0	0
	Ebonyi State Independence Electoral Commission Total								0	0	0	0	82,690,000	0	0
Grand Total									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

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2015	Budget 2016	Budget 2017	Total 3 Years Budgets	Budget 2014	Actual (to Period 12) 2014	Actual 2013
									=N=	=N=	=N=	=N=	=N=	=N=	
15001001 Ministry of Agriculture and Natural Resources															
Economic Empowerment Through Agriculture															
15001001/23010101/01000012		Acquisition of Land and Construction of Cattle Market Infrastructure	0104	09	704	70423	03000	411101	20,000,000	22,000,000	24,200,000	66,200,000	45,000,000	0	0
15001001/23020113/01000001		Rice Processing Plant Cluster (Development of Rice Cluster)	0101	09	704	70421	03000	411101	0	0	0	0	0	75,274,200	0
15001001/23020124/01000002		Construction of Agricultural Market Garden, at Ohatekwe Fore	0101	09	704	70421	03000	411101	2,000,000	2,200,000	2,420,000	6,620,000	60,000,000	15,982,391	0
15001001/23020113/01000003		Procurement of Agro Input for Distribution	0101	09	704	70421	03000	411101	144,000,000	158,400,000	174,240,000	476,640,000	139,460,000	205,656,819	0
15001001/23020124/01000004		Market Garden Development (Fencing & Dev 3ha for Market)	0106	09	704	70421	03000	411101	0	0	0	0	3,000,000	0	0
15001001/23030112/01000005		Rehabilitation of Poultry Farm Structures in the State	0101	09	704	70421	03000	411101	345,000,000	379,500,000	417,450,000	1,141,950,000	70,000,000	405,039,176	0
15001001/23030112/01000006		Rehabilitation/ upgrading of oil Palm mill at Owutu.	0101	09	704	70421	03000	411101	0	0	0	0	30,000,000	0	0
15001001/23020113/01000007		Purchase of Agricultural Mobile Pest Control Equipment & Inst	0102	09	704	70421	03000	411101	9,000,000	9,900,000	10,890,000	29,790,000	0	0	0
15001001/23020113/01000008		Construction of 3No. State Fish Farm at Nkaliki Hatchery Com	0103	09	704	70421	03000	411101	4,000,000	4,400,000	4,840,000	13,240,000	15,000,000	0	0
15001001/23020104/01000009		Warehousing (grain buffer stock scheme)	0104	09	704	70421	03000	411101	0	0	0	0	75,000,000	0	0
15001001/23020106/01000010		Const of Veterinary Hospital & standard diagnostic Lab Headquarters	0101	09	704	70421	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	0	0
15001001/23030105/01000011		Rehabilitation of Veterinary School at Ezzamgbo & Veterinary Investigation Centre (VIC) Ezzamgbo	0105	01	704	70421	03000	411101	20,000,000	22,000,000	24,200,000	66,200,000	30,000,000	0	0
15001001/23040101/01000013		Preservation of Environment through raising of 2m seeding	0107	09	704	70423	03000	411303	1,000,000	1,100,000	1,210,000	3,310,000	5,000,000	0	0
15001001/23050101/01000014		Livestock production and multiplication programme.	0101	01	704	70423	03000	411101	0	0	0	0	40,000,000	0	0
15001001/23050103/01000015		Monitoring and Evaluating Projects in the State Min of Agric	0101	01	704	70421	03000	411302	1,000,000	1,100,000	1,210,000	3,310,000	100,000,000	0	0
15001001/23050101/01000016		Multiplication and distribution of forest trees.	0104	01	704	70421	03000	411101	0	0	0	0	2,000,000	0	0
15001001/23020113/01000017		Establishment of New Forest reserves at Agunwachi and Umuogo	0101	01	704	70421	03000	411101	0	0	0	0	3,000,000	0	0
Ministry of Agriculture and Natural Resources Total									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)															
Economic Empowerment Through Agriculture															
15102001/23050101/01000001		National Programme for Food Security (NPFS)	0101	01	704	70421	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	6,000,000	0	0
15102001/23020113/01000002		IFAD Value Chain Programme(Contr./Prov. of Agric Facilities)	0101	01	704	70421	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	48,000,000	0	0
15102001/23010127/01000003		West African Agric Prod Program (WAAP) (Purchase of Agro inputs)	0101	01	704	70421	03000	411101	30,000,000	33,000,000	36,300,000	99,300,000	22,000,000	0	0
15102001/23050101/01000004		EBADEP Rice Project	0101	01	704	70421	03000	411101	0	0	0	0	14,000,000	0	0

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

Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	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=
	15102001/23020113/0100005	Agric Ext Transformation Agenda (Construction/Provision Agric facilities) @ Ohaozara	0101	01	704	70421	03000	411101	20,000,000	22,000,000	24,200,000	66,200,000	0	0	0
	15102001/23050101/0100007	GCCC for IFAD Assisted Value Chain Development Programme (VCDP)	0101	11	704	70421	03000	411101	56,200,000	61,820,000	68,002,004	186,022,004	0	0	0
Ebonyi Agricultural Development Program (EBADEP) Total									126,200,000	138,820,000	152,702,004	417,722,004	90,000,000	0	0
15102002	Ebonyi State FADAMA Coordinating Office Economic Empowerment Through Agriculture														
	15102002/230020113/0100001	National FADAMA III International Dev Association Funded project	0104	01	704	70421	03000	411101	36,000,000	39,600,000	43,560,000	119,160,000	56,000,000	83,173,547	0
Ebonyi State FADAMA Coordinating Office Total									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) Economic Empowerment Through Agriculture														
	15112003/23020113/01000001	Completion of rice processing clusters at Izzi, Ikwo & Oso-E	0104	01	704	70421	03000	411110	500,000,000	550,000,000	605,000,000	1,655,000,000	1,805,000,000	20,000,000	0
	15112003/23020113/01000005	Procurement of Paddy for 3No Rice Mills, Iboko, Ikwo & Oso E	0101	11	704	70421	03000	411101	50,000,000	55,000,000	60,500,000	165,500,000	0	0	0
	15112003/23010107/01000008	Purchase of Trucks:	0101	11	704	70421	03000	411101	25,000,000	27,500,000	30,250,000	82,750,000	0	0	0
Ebonyi State Agricultural Development Corporation (EBADC) Total									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 Economic Empowerment Through Agriculture														
	15111002/23010112/01000001	Completion and furnishing of Administrative Block	0104	09	704	70421	03000	411110	5,000,000	5,500,000	6,050,000	16,550,000	0	0	0
	15111002/23010129/01000002	Procurement of Raw Material, MOP, DAP, Urea etc.	0104	09	704	70421	03000	411110	0	0	0	0	50,000,000	0	0
	15111002/23020118/01000003	Construction of Engineering workshop	0104	09	704	70421	03000	411110	0	0	0	0	8,000,000	0	0
	15111002/23020118/01000004	Completion/ Landscaping of new Admin. Block surroundings	0104	09	704	70421	03000	411110	0	0	0	0	30,000,000	2,878,765	0
Ebonyi State Fertilizer and Chemical Company Limited Total									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 Reform of Government and Governance														
	20001001/23050101/13000001	Consultancy Services	1301	09	704	70411	03000	411101	180,000,000	198,000,000	217,800,000	595,800,000	200,000,000	139,950,000	0
	20001001/23010113/13000002	Purchase of 100No.modern computers & upholding payroll Programme	1301	09	704	70411	03000	411101	0	0	0	0	15,000,000	0	0
	20001001/23020116/13000003	Construction of drainage Landscaping of the premise of Fin	1301	09	704	70411	03000	411101	0	0	0	0	5,000,000	0	0
	20001001/23020118/13000004	Construction of Gate and Gate House near the plant House	1301	09	704	70411	03000	411101	0	0	0	0	6,500,000	0	0
	20001001/23010112/13000005	Procurement of furniture and office equipment	1301	09	704	70411	03000	411101	0	0	0	0	5,000,000	0	0
	20001001/23020101/13000006	Relocation of Min of Fin & Econ Dev to Ochoudo Secretariat.	1301	09	704	70411	03000	411101	500,000	550,000	605,006	1,655,006	1,000,000	0	0

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

Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	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=
	20001001/23010128/13000007	Fencing round the premises with security wire (Barbed-wire)	1301	09	704	70411	03000	411101	0	0	0	0	5,000,000	1,798,928	0
	20001001/23050107/13000008	Investment/Shares/ Loans	1301	09	704	70411	03000	411101	50,000,000	55,000,000	60,500,000	165,500,000	50,000,000	0	0
	20001001/23040102/13000009	Asphalting of the Premises of MOFED to prevent erosion.	1301	09	704	70411	03000	411101	0	0	0	0	20,000,000	0	0
	20001001/2320101/13000010	Relocation of Min of Fin & Econ Dev to Ochoudo Secretariat.	1307	09	701	70111	03000	411101	5,000,000	5,500,000	6,050,000	16,550,000	0	0	0
	20001001/23050102/13000011	Purchase of Warrant Module.	1307	09	701	70112	03000	411101	0	275,000,000	302,500,000	577,500,000	0	0	0
Ministry of Finance & Economic Development Total									235,500,000	534,050,000	587,455,006	1,357,005,006	307,500,000	141,748,928	0
20003001	Budget Office														
	Reform of Government and Governance														
	20003001/23010119/13000002	Purchase of 1No Generating set	1301	11	704	70411	03000	411101	300,000	330,000	363,001	993,001	0	0	0
	20003001/23010108/13000003	Purchase of 1No Bus.	1301	11	704	70411	03000	411101	8,000,000	8,800,000	9,680,000	26,480,000	0	0	0
Budget Office Total									8,300,000	9,130,000	10,043,001	27,473,001	0	0	0
20007001	Office of the Accountant General														
	Reform of Government and Governance														
	20007001/23020118/13000001	Relocation of Accounting System in Account Production	1301	09	704	70411	03000	411101	5,000,000	5,500,000	6,050,000	16,550,000	40,000,000	0	0
	20007001/23020118/13000002	Furnishing of the central sub-treasuries/ security gadget	1301	09	704	70411	03000	411101	0	0	0	0	15,000,000	1,298,158	0
	20007001/23020111/13000003	Construction of archives for vouchers for Auditing references	1301	09	704	70411	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	0	0
	20007001/23020104/13000004	Building of a befitting store for AG's office Secret documentation	1301	09	704	70411	03000	411101	0	0	0	0	0	0	0
	20007001/23010112/13000005	Provision of office equipment for AG's Office	1301	09	704	70411	03000	411101	0	0	0	0	2,000,000	7,451,250	0
	20007001/23010123/13000006	Provision of Fire Extinguisher for AG's office	1301	09	704	70411	03000	411101	1,300,000	1,430,000	1,573,001	4,303,001	1,000,000	500,000	0
	20007001/23010128/13000007	Provision of security & storage for AG's office Document	1301	09	704	70411	03000	411101	0	0	0	0	32,000,000	2,930,000	0
	20007001/23050101/13000008	Provision for Stabilization Expenditure (Contingencies)	1301	09	701	70112	03000	411101	5,299,600,000	2,007,995,717	2,046,893,561	9,354,489,278	0	0	0
Office of the Accountant General Total									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														
	Reform of Government and Governance														
	20008001/23020102/13000001	Constr. of a 10 room bungalow in all the 13 LGAs of Ebonyi	1301	09	704	70411	03000	411101	0	0	0	0	0	0	0
	20008001/23010105/13000002	Purchase of 5 (five) cars	1301	09	704	70411	03000	411101	0	0	0	0	0	0	0
	20008001/23010108/13000003	Purchase of 4 (four) Hilux Vans	1301	09	704	70411	03000	411101	16,000,000	17,600,000	19,360,000	52,960,000	0	0	0
	20008001/23010108/13000004	Purchase of 4 buses for effective supervision & revenue Genera	1301	09	704	70411	03000	411101	16,000,000	17,600,000	19,360,000	52,960,000	0	0	0
	20008001/23010112/13000005	Purchase of office furniture and fittings	1301	09	704	70411	03000	411101	0	0	0	0	10,000,000	0	0

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

Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	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=
	20008001/23050102/13000006	Computerization of Board of Internal Rev. in Abakaliki, Afikpo	1301	09	704	70411	03000	411101	0	0	0	0	30,000,000	0	0
	20008001/23010123/13000007	Purchase of 36 Cylinders of fire extinguisher for the Headquarter	1301	09	704	70411	03000	411101	0	0	0	0	1,200,000	0	0
	20008001/23020103/13000008	Connection of Board of Internal Revenue offices	1301	09	704	70411	03000	411101	0	0	0	0	10,000,000	0	0
	20008001/23010113/13000009	Purchase of 36 Computers	1301	09	704	70411	03000	411101	0	0	0	0	5,400,000	0	0
	20008001/23010114/13000010	Purchase of 36 Printers	1301	09	704	70411	03000	411101	0	0	0	0	3,600,000	0	0
	20008001/23010115/13000011	Purchase of 10 Photocopying Machines	1301	09	704	70411	03000	411101	0	0	0	0	1,500,000	0	0
	20008001/23010112/13000012	Purchase of 200 Tables and 200 Chairs	1301	09	704	70411	03000	411101	0	0	0	0	2,000,000	0	0
	20008001/23010112/13000013	Purchase of 100 steel cabinets, 20 Refrigerators, 50 ACs, 100	1301	09	704	70411	03000	411101	0	0	0	0	5,000,000	0	0
	Board of Internal Revenue Total								32,000,000	35,200,000	38,720,000	105,920,000	68,700,000	0	0
20012001	Ebonyi Investment & Property Development Company Growing the Private Sector														
	20012001/23020101/12000001	Design & constr. of Head Office Complex for Ebonyi Investment	1207	10	704	70411	03000	411101	0	0	0	0	0	0	0
	20012001/23050107/12000002	Procurement of Shares in Banks	1207	10	704	70411	03000	411101	0	0	0	0	0	0	0
	20012001/23050107/12000003	Procurement of Shares in Nestle Nigeria Plc	1207	10	704	70411	03000	411101	0	0	0	0	0	0	0
	20012001/23050107/12000004	Procurement of Shares in Total Nigeria Plc	1207	11	704	70411	03000	411101	0	0	0	0	0	0	0
	20012001/23050107/12000005	Procurement of Shares in Nigeria Breweries Ltd	1207	11	704	70411	03000	411101	0	0	0	0	0	0	0
	20012001/23050107/12000006	Procurement of Shares in Guinness Nigeria Plc	1207	11	704	70411	03000	411101	0	0	0	0	0	0	0
	Ebonyi Investment & Property Development Company Total								0	0	0	0	0	0	0
20013001	Fiscal Responsibility Commission Reform of Government and Governance														
	20013001/23010119/13000001	Purchase of 100KVA Gen. Set (Power)	1301	11	701	70111	03000	411101	0	0	0	0	7,000,000	0	0
	20013001/23010113/13000002	Purchase of Computer sets and Laptop computers for office use	1301	11	701	70111	03000	411101	0	0	0	0	1,000,000	0	0
	20013001/23030121/13000003	Rehabilitation of office blocks i.e. replacement of broken ceilings etc	1301	11	701	70111	03000	411101	0	0	0	0	2,500,000	0	0
	20013001/23010105/13000004	Purchase of 4No. Motor Vehicles for 3 Comm. & Secretary of the	1301	11	701	70111	03000	411101	0	0	0	0	10,000,000	0	0
	20013001/23010106/13000005	Purchase of 1No. Hilux Van	1301	11	701	70111	03000	411101	0	0	0	0	7,000,000	0	0
	20013001/23010104/13000006	Purchase / procurement of 2No. Motorcycles	1301	11	701	70111	03000	411101	0	0	0	0	200,000	0	0
	20013001/23010112/13000007	Procurement of Tables and Chairs	1301	11	701	70111	03000	411101	0	0	0	0	2,000,000	0	0
	20013001/23050103/13000008	Monitoring & Evaluation of Capital Budget in both MDAs & LGA	1301	11	701	70111	03000	411101	0	0	0	0	500,000	0	0
	Fiscal Responsibility Commission Total								0	0	0	0	30,200,000	0	0

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

Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	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=
22001001	Ministry of Commerce and Industry														
	Growing the Private Sector														
	22001001/23010101/12000001	Landscaping/ Equipping of Coop. Centre at Abakaliki	1201	11	704	70411	03000	411101	0	0	0	0	0	0	0
	22001001/23050107/12000002	Funds for Small Scale Ind./Credit Scheme	1201	11	704	70411	03000	411101	300,000,000	330,000,000	363,000,000	993,000,000	8,000,000	0	0
	22001001/23020118/12000003	Establishment of Woven Bag Industry	1201	11	704	70411	03000	411101	0	0	0	0	50,000,000	0	0
	22001001/23020118/12000004	Establishment of Industrial Layout	1201	11	704	70411	03000	411101	0	0	0	0	30,000,000	0	0
	22001001/23020124/12000007	Construction of Regional Market at Afikpo	1201	11	704	70411	03000	411101	0	0	0	0	0	88,502,392	0
	22001001/23020124/12000008	Construction of International Market at Abakaliki	1201	11	704	70411	03000	411101	700,000,000	770,000,000	847,000,000	2,317,000,000	2,000,000,000	2,201,521,001	0
	22001001/23020124/12000009	International Trade Centre at Abakaliki	1201	11	704	70411	03000	411101	0	0	0	0	500,000,000	0	0
	22001001/23030121/12000010	Renovation of Divisional Coop. Offices in 13 LGAs	1201	11	704	70411	03000	411101	0	0	0	0	8,000,000	0	0
	22001001/23020101/12000011	Construction of 1No Commercial Office at Ezza South	1201	11	704	70411	03000	411101	0	0	0	0	6,000,000	0	0
	22001001/23020101/12000012	Construction of 1No. Commercial Zonal Office at Afikpo North	1201	11	704	70411	03000	411101	0	0	0	0	6,000,000	0	0
	22001001/23020101/12000013	Construction of 1No. Commercial Zonal Office at Abakaliki	1201	11	704	70411	03000	411101	0	0	0	0	6,000,000	0	0
	22001001/23020101/12000014	Purchase of 4No. Project Vehicles	1201	11	704	70411	03000	411101	16,000,000	17,600,000	19,360,000	52,960,000	0	0	0
	22001001/23010101/12000015	Ebonyi State Business Support Centre	1201	11	704	70411	03000	411101	0	0	0	0	5,000,000	0	0
	22001001/23020118/12000016	Haulage Weight Bridge at Obobara/Oferekpe	1201	11	704	70451	03000	411101	0	0	0	0	100,000,000	0	0
	Ministry of Commerce and Industry Total								1,016,000,000	1,117,600,000	1,229,360,000	3,362,960,000	2,719,000,000	2,290,023,393	0
22054001	Ebonyi State Industrial Estate Management Board														
	Growing the Private Sector														
	22054001/23010105/12000001	Purchase of project vehicles (2No) Hilux	1204	09	704	70411	03000	411104	0	0	0	0	0	0	0
	22054001/23020101/12000002	Construction of administrative block (Ebonyi LGA)	1204	09	704	70411	03000	411104	0	0	0	0	0	0	0
	22054001/23020105/12000003	Drilling of 1No. Borehole in the estate (Ebonyi LGA)	1204	09	706	70630	03000	411104	0	0	0	0	0	0	0
	22054001/23040104/12000004	Clearing, stumping and levelling of industrial estate site (E)	1204	09	705	70560	03000	411104	0	0	0	0	0	0	0
	22054001/23020118/12000005	Parcellation of industrial estate site into plots (Ebonyi LG)	1204	09	704	70474	03000	411104	0	0	0	0	0	0	0
	22054001/23020100/12000006	Construction of 1No industrial shed prototype (Ebonyi LGA)	1204	09	704	70474	03000	411104	0	0	0	0	0	0	0
	22054001/23020104/12000007	Construction of 1No. security gate house (Ebonyi LGA)	1204	09	704	70411	03000	411104	0	0	0	0	0	0	0

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

Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	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=
	22054001/23020104/12000008	Architectural design & modelling of prototype building & layout	1204	09	704	70411	03000	411104	0	0	0	0	5,000,000	0	0
	22054001/23020104/12000009	Construction of high rising fencing wall (Ebonyi LGA)	1204	09	704	70411	03000	411104	0	0	0	0	0	0	0
	22054001/23020103/12000010	Extension of electricity to the industrial site (Ebonyi LGA)	1204	09	704	70435	03000	411104	0	0	0	0	0	0	0
	22054001/23020125/12000011	Purchase of 1No 500KVA generating set (Ebonyi LGA)	1204	09	704	70411	03000	411104	0	0	0	0	0	0	0
	22054001/23020115/12000012	Opening of internal road network in the industrial site	1204	09	704	70451	03000	411104	0	0	0	0	5,000,000	0	0
	22054001/23020105/12000013	Provision of potable pipe born water and its reticulation within the Industrial Estate Layout	1204	09	706	70630	03000	411104	0	0	0	0	0	0	0
Ebonyi State Industrial Estate Management Board Total									0	0	0	0	10,000,000	0	0
22056001	Ebonyi Building Materials Industry Limited														
	Environmental Improvement														
	22056001/23010119/09000001	Purchase of 300KVA/350KVA power generating set	0901	07	704	70435	03000	411112	0	0	0	0	0	0	0
	22056001/23010105/09000002	Purchase of 1No. Hilux Van	0901	07	704	70411	03000	411112	0	0	0	0	0	0	0
	22056001/23010107/09000003	Purchase of 1No. Haib & 1No. Tipper	0901	07	704	70442	03000	411112	0	0	0	0	0	0	0
	22056001/23030103/09000004	Rehabilitation/ Repairs of 2No. factory buildings	0901	07	704	70442	03000	411112	0	0	0	0	0	0	0
	22056001/23030121/09000005	Rehabilitation/ Repairs of 4No. office buildings	0901	07	704	70443	03000	411112	0	0	0	0	0	0	0
	22056001/23040101/09000006	Tree Planting in the factory Compound	0901	07	704	70442	03000	411112	0	0	0	0	0	0	0
	22056001/23020105/09000007	Construction/ provision of water borehole	0901	07	704	70443	03000	411112	0	0	0	0	0	0	0
	22056001/23010113/09000008	Purchase of Computer sets	0901	07	704	70411	03000	411112	0	0	0	0	0	0	0
	22056001/23010114/09000009	Purchase of computer Printers	0901	07	704	70411	03000	411112	0	0	0	0	0	0	0
	22056001/23010115/09000010	Purchase of photocopying machines	0901	07	704	70411	03000	411112	0	0	0	0	0	0	0
	22056001/23030125/09000011	Rehabilitation/ Repairs of Heavy Duty Machines	0901	07	704	70442	03000	411112	0	0	0	0	5,000,000	0	0
Ebonyi Building Materials Industry Limited Total									0	0	0	0	5,000,000	0	0
31001001	Ministry of Power														
	Economic Empowerment Through Agriculture														
	31001001/23020105/10000004	Construction/ Provision of Small Scale Water Treatment Plant	0104	09	704	70411	03000	411101	0	0	0	0	20,000,000	59,325,707	0
	31001001/23020118/10000005	Development of Salt Lakes (UNIDO)	0104	09	704	70411	03000	411101	0	0	0	0	0	0	0
	31001001/23050101/13000006	Payment of State GCCC to UNIDO/SWAISA.	0104	09	704	70411	03000	411101	100,000,000	110,000,000	121,000,000	331,000,000	100,000,000	0	0
	31001001/23020118/13000007	Provision of ICT Centre of Excellency (UNIDO)	0104	09	704	70411	03000	411101	0	0	0	0	5,500,000	0	0
	31001001/23020103/14000007	Construction of 2000MW Independent Power Plant at Oferekpe	0104	09	704	70411	03000	411101	0	0	0	0	400,000,000	34,911,728	0
	31001001/23020103/14000008	Consultancy Services on Electricity	0104	09	704	70411	03000	411101	50,000,000	55,000,000	60,500,000	165,500,000	12,100,000	43,266,100	0
	31001001/23020103/14000009	Completion of Mile 50/ Oferekpe 33KVA Line and Construction	0104	09	706	70650	03000	411101	20,000,000	22,000,000	24,200,000	66,200,000	40,000,000	0	0
	31001001/23020103/14000010	Alternative Power Generation (Rice Husk Gas plant)	0104	09	706	70650	03000	411101	200,000,000	220,000,000	242,000,000	662,000,000	30,000,000	6,601,651	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Actual (to Period 12)	Actual
									2015 =N=	2016 =N=	2017 =N=	2014 =N=	2014 =N=	2013 =N=	
	31001001/23020123/14000012	Completion/Extension/maintenance of urban street lights, Aba	0104	09	704	70411	03000	411101	1,000,000,000	1,100,000,000	1,210,000,000	3,310,000,000	50,000,000	0	0
	31001001/23020123/14000013	Installation of Traffic Lights/ Street Lights	0104	09	704	70441	03000	411101	0	0	0	0	0	770,241,735	0
	31001001/23020123/14000014	Double Arms Street lights on CBN Road Abakaliki	0104	09	704	70411	03000	411101	0	0	0	0	20,000,000	45,914,866	0
	31001001/23020103/14000015	Extension of Electricity from Abaomege to Ukawu Water Scheme	0104	09	704	70411	03000	411101	0	0	0	0	50,000,000	0	0
	31001001/23020103/14000016	Construction/ Provision of Electricity at Ikwo Rice, Funai &	0104	09	704	70411	03000	411101	0	0	0	0	50,000,000	0	0
	31001001/23010129/14000017	Procurement of Cranes & Fork Lift	0104	09	704	70411	03000	411101	0	0	0	0	40,000,000	0	0
	31001001/23030101/14000018	Rehabilitation of Truck/Crane (Hiab)	0104	09	704	70411	03000	411101	0	0	0	0	100,000	0	0
Power															
	31001001/23030109/14000001	Rehabilitation & equipment of State Fire Service Stations	0104	09	704	70412	03000	411101	0	0	0	0	100,000,000	0	0
	31001001/23020123/14000002	Completion of street lights on CBN Road at Ochoudo City.	1401	11	704	70435	03000	411101	0	0	0	0	0	0	0
	31001001/23020103/14000003	Construction/ Provision of External Electrical works at Ocho	0104	09	704	70411	03000	411101	0	0	0	0	1,407,000,000	951,120,738	0
	31001001/23050101/14000004	Completion of 10.4MW Turbine Power Plant at Ochoudo City.	1401	11	704	70435	03000	411101	0	0	0	0	0	0	0
	31001001/23020103/14000005	Completion of Ext Electrical works at Ochoudo & Int'l market	1402	11	704	70435	03000	411101	0	0	0	0	0	0	0
	31001001/23000000/14000006	Construction of street light at Ochoudo City,	1401	11	704	70435	03000	411101	0	0	0	0	0	0	0
	31001001/23020103/14000011	Completion of Mile 50 Nwezenyi to Oferekepe 33KVA line & Construction	1401	11	704	70435	03000	411101	0	0	0	0	0	0	0
Reform of Government and Governance															
	31001001/23010106/13000001	Purchase of 1No. Hilux for UNIDO Project.	1301	11	704	70474	03000	411101	0	0	0	0	0	0	0
	31001001/23010129/13000002	Purchase of 3Nos New Fire Engines.	1301	09	706	70630	03000	411101	0	0	0	0	0	0	0
	31001001/23010107/13000003	Rehabilitation of 3Nos Fire Engine Trucks.	1301	09	706	70630	03000	411101	0	0	0	0	0	0	0
	31001001/23010123/13000004	Purchase of Fire service Equipment.	1301	09	706	70630	03000	411101	0	0	0	0	0	0	0
	31001001/23050103/13000005	Project Monitoring and Evaluation.	1301	09	706	70630	03000	411101	0	0	0	0	0	0	0
Water Resources and Rual Development															
	31001001/23010107/10000001	Establishment of water pipe Manufacturing plants and procure	0104	09	704	70411	03000	411101	0	0	0	0	300,000,000	130,421,350	0
	31001001/23020116/10000002	Development of Salt Lake at Uburu and Okposi Ohaozara LGA.	1003	09	706	70630	03000	411112	0	0	0	0	0	0	0
	31001001/23020105/10000003	Construction of 3Dams at the Rice Milling areas - Iboko, Ikwo	1001	09	706	70630	03000	411101	0	0	0	0	0	0	0
Ministry of Power Total									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														
	31003001/23020103/14000001	Completion .of the on-going ext of electricity to 55 Com in Ebonyi	1401	02	704	70435	03000	411101	50,000,000	55,000,000	60,500,000	165,500,000	0	0	0
	31003001/23020103/14000002	Completion of the on-going ext of electricity to 55 com Ebonyi Central	1401	02	704	70435	03000	411101	50,000,000	55,000,000	60,500,000	165,500,000	0	0	0
	31003001/23020103/14000003	Completion of the on-going ext of electricity to 55 Ebonyi South	1404	02	704	70435	03000	411101	50,000,000	55,000,000	60,500,000	165,500,000	0	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
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Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2015	Budget 2016	Budget 2017	Total 3 Years Budgets	Budget 2014	Actual (to Period 12) 2014	Actual 2013
									=N=	=N=	=N=	=N=	=N=	=N=	
	31003001/23020103/14000004	Completion of the injection substation at Noyo Ikwo by converging Afikpo & Obubra 33kv Feeders & Radiate 11kv	1401	02	704	70435	03000	411101	0	0	0	0	40,000,000	0	0
	31003001/23030121/14000005	Rehabilitation of office by Renovating the building.	1401	02	704	70435	03000	411101	0	0	0	0	8,000,000	0	0
	31003001/23020103/14000006	Completion of Ebonyi State/ADB Assisted rural electrification	1401	02	704	70435	03000	411101	0	0	0	0	23,620,000	0	0
	31003001/23010107/14000007	Purchase of 1No.Truck with crane	1401	02	704	70435	03000	411101	0	0	0	0	8,000,000	0	0
	31003001/23010105/14000008	Purchase of 3Nos motor vehicles (Hilux)	1401	02	704	70435	03000	411101	0	0	0	0	0	0	0
	31003001/23020103/14000009	Extension of electricity to other communities	1401	02	704	70435	03000	411101	0	0	0	0	0	0	0
	31003001/23020103/14000010	Purchase of Field Tools and Equipments	1401	02	704	70435	03000	411101	0	0	0	0	5,000,000	0	0
	31003001/23020103/14000011	Edda community	1401	02	704	70435	03000	411101	0	0	0	0	21,020,000	0	0
	31003001/23020103/14000012	Amechi Okposi community	1401	02	704	70435	03000	411101	0	0	0	0	12,120,000	0	0
	31003001/23020103/14000013	Enyigba Community	1401	02	704	70435	03000	411101	0	0	0	0	36,100,000	0	0
	31003001/23020103/14000014	Offianka Community	1401	02	704	70435	03000	411101	0	0	0	0	27,800,000	0	0
	31003001/23020103/14000015	Ofenakpa Inyimegu, community	1401	02	704	70435	03000	411101	0	0	0	0	21,610,000	0	0
	31003001/23020103/14000016	Ameta Unuhali Community	1401	02	704	70435	03000	411101	0	0	0	0	13,010,000	0	0
	31003001/23020103/14000017	Enyadulogu Ishieke Community	1401	02	704	70435	03000	411101	0	0	0	0	8,000,000	0	0
	31003001/23020103/14000018	Achara Ukwu Nsokara	1401	02	704	70435	03000	411101	0	0	0	0	20,970,000	0	0
	31003001/23020103/14000019	Amaigbo Community	1401	02	704	70435	03000	411101	0	0	0	0	20,900,000	0	0
	31003001/23020103/14000020	Igbeagu Amagu Community	1401	02	704	70435	03000	411101	0	0	0	0	20,380,000	0	0
	31003001/23020103/14000021	Ndieguazu Umuezeoka	1401	02	704	70435	03000	411101	0	0	0	0	24,120,000	0	0
	31003001/23020103/14000022	Ekwashi Ngbo	1401	02	704	70435	03000	411101	0	0	0	0	10,300,000	0	0
	31003001/23020103/14000023	Okpogoro-Okponta, Eburnwana	1401	02	704	70435	03000	411101	0	0	0	0	20,730,000	0	0
	31003001/23020103/14000024	Amagbala Community	1401	02	704	70435	03000	411101	0	0	0	0	20,040,000	0	0
	31003001/23020103/14000025	Amaoffia Community	1401	02	704	70435	03000	411101	0	0	0	0	33,050,000	0	0
	31003001/23020103/14000026	Ndiakparata Igbeagu	1401	02	704	70435	03000	411101	0	0	0	0	21,870,000	0	0
	31003001/23020103/14000027	Ohafia Agba	1401	02	704	70435	03000	411101	0	0	0	0	27,420,000	0	0
	31003001/23020103/14000028	Ukpachacha Community	1401	02	704	70435	03000	411101	0	0	0	0	30,150,000	0	0
	31003001/23020103/14000029	Umuakuchi Umuolu Oriuzo	1401	02	704	70435	03000	411101	0	0	0	0	20,390,000	0	0
	31003001/23020103/14000030	Umuezeoka Community	1401	02	704	70435	03000	411101	0	0	0	0	20,760,000	0	0
	31003001/23020103/14000031	Mgbo Agbaja Community	1401	02	704	70435	03000	411101	0	0	0	0	10,920,000	0	0
	31003001/23020103/14000032	Marianez Catholic Hospital & School Umuakpu Ezillo	1401	02	704	70435	03000	411101	0	0	0	0	20,570,000	0	0
	31003001/23020103/14000033	Amaleze Mkpuru Community	1401	02	704	70435	03000	411101	0	0	0	0	10,010,000	0	0
	31003001/23010129/14000034	Purchase of field tools and equipment as follows:	1401	02	704	70435	03000	411101	0	0	0	0	5,000,000	0	0
	31003001/23020103/14000035	Electrification of Ochudo City	1401	02	704	70435	03000	411101	0	0	0	0	14,000,000	0	0
	31003001/23020103/14000036	International market electricity project	1401	02	704	70435	03000	411101	0	0	0	0	60,000,000	0	0
	31003001/23020103/14000037	Purchase of furniture and fittings for office use	1401	02	704	70435	03000	411101	0	0	0	0	2,000,000	0	0
	31003001/23020103/14000038	Purchase of electrical materials for emergencies viz; lighte	1401	02	704	70435	03000	411101	0	0	0	0	5,000,000	0	0
	State Electricity Board Total								150,000,000	165,000,000	181,500,000	496,500,000	642,860,000	0	0

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

Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	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=
33001001	Ministry of Solid Minerals														
	Growing the Private Sector														
	33001001/23020118/12000001	Establishment. of Cement Factories in the State.This will utilize	1207	09	704	70442	03000	411101	200,000,000	220,000,000	242,000,000	662,000,000	200,000,000	14,818,500	0
	33001001/23020125/12000002	Investigation of the coal deposits in the State. The purpose	1207	09	704	70442	03000	411101	0	0	0	0	50,000,000	0	0
	33001001/23020113/12000003	Hydrocarbon investigations to diversify the State economy an	1207	09	704	70442	03000	411101	0	0	0	0	350,000,000	0	0
	33001001/23010112/12000004	Office Furniture and fittings	1207	09	704	70442	03000	411101	0	0	0	0	0	0	0
	33001001/23050101/12000005	Geological studies of minerals in the State.	1207	09	704	70442	03000	411101	0	0	0	0	80,000,000	0	0
	33001001/23010133/12000006	Purchase. of exploratory equipment.	1207	09	704	70442	03000	411101	0	0	0	0	70,000,000	0	0
	33001001/23030127/12000007	Exploration Licence; payment for Annual Service Charges	1207	09	704	70442	03000	411101	0	0	0	0	23,500,000	4,387,000	0
	Ministry of Solid Minerals Total								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														
	Growing the Private Sector														
	33054001/23010105/12000001	Utility vehicles purchase of 1No. Hilux	1207	09	704	70442	03000	411101	8,000,000	8,800,000	9,680,000	26,480,000	0	0	0
	33054001/23010112/12000002	Purchase of office furniture and fittings	1207	09	704	70442	03000	411101	0	0	0	0	2,000,000	0	0
	33054001/23010119/12000003	Purchase of Power Generating sets	1207	09	704	70442	03000	411101	0	0	0	0	350,000	0	0
	33054001/23020104/12000004	Construction of a Plant House	1207	09	704	70442	03000	411101	0	0	0	0	3,500,000	0	0
	33054001/23030121/12000005	Renovation of Office building	1207	09	704	70442	03000	411101	0	0	0	0	5,000,000	0	0
	33054001/23050101/12000006	Artisanal mining & joint venture partnership, Izzi, Ezza South	1207	09	704	70442	03000	411101	0	0	0	0	10,000,000	0	0
	33054001/23050101/12000007	Mining documents/ Entry Requirement, Izzi, Ezza South, Ikwo	1207	09	704	70442	03000	411101	0	0	0	0	5,000,000	0	0
	33054001/23050101/12000008	Exploration of mineral deposit, Izzi, Ezza South, Ikwo, Ohao	1207	09	704	70442	03000	411101	150,000,000	165,000,000	181,500,000	496,500,000	0	0	0
	33054001/23050101/12000009	Feasibility Studies	1207	09	704	70442	03000	411101	0	0	0	0	2,000,000	100,853,410	0
	Ebonyi State Salt and Mineral Industry Total								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														
	Reform of Government and Governance														
	34001001/23010107/17000002	To purchase 5No. Mack Trucks	1302	11	704	70451	03000	411101	0	0	0	0	50,000,000	50,000,000	0
	34001001/23010107/13000004	Purchase of 3No Mack Trucks for Ministry's use.	1301	11	704	70451	03000	411101	0	0	0	0	0	0	0
	34001001/23010129/13000005	Purchase of soil test equipment.	1301	11	704	70451	03000	411101	0	0	0	0	0	0	0
	Road														
	34001001/23020114/17000006	Construction of Ogbaga-Nkaleke Ugbodo 23km road with spur to Nwofe	1702	11	704	70451	03000	411101	104,000,000	114,400,000	125,840,000	344,240,000	1,000,000,000	700,495,895	0
	34001001/23020114/17000009	General Roads and Bridges construction and Rehabilitation	1702	11	704	70451	03000	411101	0	0	0	0	7,300,000,000	826,948,900	0
	34001001/23020114/17000014	Construction. of Internal Roads at the Rice Mill Factories Ikwo	1702	11	704	70451	03000	411101	0	0	0	0	1,619,000,000	0	0
	34001001/23020114/17000015	Construction of access road to Ukawu Water scheme 15km.	1702	11	704	70451	03000	411101	0	0	0	0	200,000,000	118,205,849	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
	34001001/23020114/17000017	Construction of 8 span concrete bridges across Ebonyi River	1702	11	704	70451	03000	411101	100,000,000	110,000,000	121,000,000	331,000,000	0	0	0
	34001001/23020114/17000019	Construction of 6 span concrete bridges across Eb. River Agba Eguhu	1702	11	704	70451	03000	411101	112,100,000	123,310,000	135,640,997	371,050,997	0	0	0
	34001001/23020114/17000020	Construction of Agba Eguhuo Ezzagu 18km road with asphaltic concrete	1702	11	704	70451	03000	411101	90,400,000	99,440,000	109,383,998	299,223,998	0	0	0
	34001001/23020114/17000021	Construction of Nwakpu Alike - Ohankwu Nkwuda 11 KM Road	1702	11	704	70451	03000	411101	100,000,000	110,000,000	121,000,000	331,000,000	0	0	0
	34001001/23020114/17000024	Dualization of a section of Enugu-Abakaliki Fed High Lot 2km	1702	11	704	70451	03000	411101	70,000,000	77,000,000	84,700,000	231,700,000	0	0	0
	34001001/23020114/17000026	Construction of CAS-Azugwu 2.3km asphaltic concrete road.	1702	11	704	70451	03000	411101	40,000,000	44,000,000	48,400,000	132,400,000	0	0	0
	34001001/23020114/17000027	Construction of the Internal roads at Ochoudo Secretariat Co	1702	11	704	70451	03000	411101	212,000,000	233,200,000	256,520,000	701,720,000	0	0	0
	34001001/23020114/17000028	Dualization of the major entrance into the Sec complex & per	1702	11	704	70451	03000	411101	100,000,000	110,000,000	121,000,000	331,000,000	0	0	0
	34001001/23020114/17000029	Constriction of Access/internal roads at Ikwo rice mill cluster	1702	11	704	70451	03000	411101	0	0	0	0	0	0	0
	34001001/23020114/17000030	Construction f Access/internal roads at Oso-Edda Rice Mill Cluster	1702	11	704	70451	03000	411101	0	0	0	0	0	0	0
	34001001/23020114/17000031	Construction of Access/internal roads at Iboko Rice Mill Cluster	1702	11	704	70451	03000	411101	0	0	0	0	0	0	0
	34001001/23020114/17000032	Re-construction of Eke Market-Ndibe Beach road Afikpo.	1702	11	704	70451	03000	411101	0	0	0	0	0	0	0
	34001001/23020114/17000033	Re-construction of Onuebonyi-Sharon 15km road with asphaltic	1702	11	704	70451	03000	411101	0	0	0	0	0	0	0
	34001001/23020114/17000034	Re-construction of Onuigboji Agbenyim-Odomowo Oferekpe 12.9k	1702	11	704	70451	03000	411101	0	0	0	0	0	0	0
	34001001/23020114/17000035	Construction of Ezzangbo Housing Estate Internal roads.	1702	11	704	70451	03000	411101	0	0	0	0	0	0	0
	34001001/23020114/17000036	Construction of periphery roads network at International Mar	1702	11	704	70451	03000	411101	0	0	0	0	0	0	0
	34001001/23020114/17000037	Dualization of a sect of Enugu-Abakaliki High way from PDP Sec	1702	11	704	70451	03000	411101	772,899,800	850,189,777	935,208,757	2,558,298,334	0	0	0
	34001001/23020114/17000038	Channelization of 700m length road at Agbadu Ozo Street Aguo	1702	11	704	70451	03000	411101	0	0	0	0	0	0	0
	34001001/23020114/17000039	Construction of Internal Roads, flyovers & other Roads project	1702	11	704	70451	03000	411101	0	0	0	0	0	0	0
	34001001/23020114/17000040	Construction of Ezillo Azuiyaba Ezekuna-Ezzagu 35km road wit	1702	11	704	70451	03000	411101	0	0	0	0	0	0	0
	34001001/23010100/17000001	To purchase 5No. Toyota Hilux vehicles for headquarters	1702	11	704	70451	03000	411101	0	0	0	0	0	12,500,000	0
	34001001/23010127/17000003	Purchase of Soil Test Equipment	1702	11	704	70451	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	15,000,000	0	0
	34001001/23010127/17000004	Purchase of Earth Moving Equipment	1702	11	704	70451	03000	411101	0	0	0	0	0	0	0
	34001001/23020100/17000005	Construction of internal Township Road, Flyovers & other Pro	1702	11	704	70451	03000	411101	6,208,600,200	6,829,460,223	7,512,406,249	20,550,466,672	1,000,000,000	5,025,885,734	0

34001001/23020124/17000007	Construction of Nwezenyi Onuebenyi Echara 28km road with asp	1702	11	704	70451	03000	411101	80,000,000	88,000,000	96,800,000	264,800,000	2,077,000,000	633,966,289	0
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**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Locati on Code	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=
	34001001/23020115/17000008	Constr. & modification of concrete ramp with rail and kerbs	1702	11	704	70451	03000	411101	0	0	0	0	4,000,000	815,626,250	0
	34001001/23030113/17000010	Rehabilitation of Onueke Onuebenyi-Echara Road	1702	11	704	70451	03000	411101	0	0	0	0	100,000,000	687,757,191	0
	34001001/23030113/17000011	Rehabilitation of Ukwachi Nweke Isiofia-Oshiegbe Road (25km)	1702	11	704	70451	03000	411101	0	0	0	0	100,000,000	36,000,000	0
	34001001/23030113/17000012	Rehabilitation of Owutu Eburnwana-Ekoli Road (14.5km)	1702	11	704	70451	03000	411101	0	0	0	0	100,000,000	3,612,025	0
	34001001/23030125/17000013	Rehabilitation of MOW&T Fuel Dump	1702	11	704	70451	03000	411101	0	0	0	0	5,000,000	0	0

Water Ways

34001001/23020116/16000001	Channelization of the 2nd phase of Iyiokwu River from Int'l	1601	11	704	70452	03000	411101	0	0	0	0	0	0	0	0
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Ministry of Works and Transport Total									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
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34004001 Ebonyi State Road Maintenance Agency (EBROMA)

Reform of Government and Governance

34004001/23010113/13000001	Purchase 2No Computer Sets	1301	11	704	70451	03000	411112	0	0	0	0	0	300,000	0	0
34004001/23010115/13000002	Purchase of 2No. Photocopying Machines	1301	11	704	70451	03000	411112	0	0	0	0	0	300,000	0	0
34004001/23010100/13000003	Purchase of 2No. Printers	1301	11	704	70442	03000	411112	0	0	0	0	0	200,000	0	0
34004001/23010105/17000004	Purchase of 2Nos vehicles.	1301	11	704	70443	03000	411101	0	0	0	0	0	0	0	0
34004001/23010107/13000005	Purchase of 2No. Trucks.	1301	11	704	70443	03000	411101	0	0	0	0	0	0	0	0

Road

34004001/23030113/17000001	Upgrading/Rehabilitation of existing Roads	1702	11	704	70451	03000	411112	0	0	0	0	0	130,000,000	0	0
34004001/23050107/17000002	To repair 3No Mack Truck one no Tipper & 1No grader. 1No pall	1702	11	704	70451	03000	411112	0	0	0	0	0	5,000,000	0	0
34004001/23010117/17000003	To Purchase 39No equipment/machine	1702	11	704	70451	03000	411112	0	0	0	0	0	25,000,000	0	0
34004001/23020114/17000004	Abakaliki - Urban Roads.	1702	11	704	70443	03000	411101	100,000,000	110,000,000	121,000,000	331,000,000	0	0	0	0

Ebonyi State Road Maintenance Agency (EBROMA) Total									100,000,000	110,000,000	121,000,000	331,000,000	160,800,000	0	0
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34053001 Ebonyi State Transport Corporation (EBOTRANS)

Reform of Government and Governance

34053001/23010105/17000001	Purchase of Vehicle	1301	11	704	70451	03000	411101	150,000,000	165,000,000	181,500,000	496,500,000	0	0	0	0
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Ebonyi State Transport Corporation (EBOTRANS) Total									150,000,000	165,000,000	181,500,000	496,500,000	0	0	0
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34055001 Community Based Urban Development Program

Housing and Urban Development

34055001/23020114/06000001	Construction of Low Cost Housing Estate Road	0602	09	704	70451	03000	411104	0	0	0	0	0	150,000,000	0	0
34055001/23020114/06000002	Construction of Ezekwesili Road	0602	09	704	70451	03000	411104	0	0	0	0	0	55,000,000	0	0
34055001/23020114/06000003	Completion/ Additional Work - Reconstruction of Hatchery Road	0602	09	704	70451	03000	411104	0	0	0	0	0	40,000,000	30,000,000	0
34055001/23020114/06000004	Construction of Nna Street Extension	0602	09	704	70451	03000	411104	0	0	0	0	0	15,000,000	0	0
34055001/23020114/06000005	Payment of Retention Fee	0602	09	706	70610	03000	411104	0	0	0	0	0	50,000,000	0	0

Road

34055001/23010105/17000001	Purchase of Vehicle	1702	11	704	70411	03000	411101	0	0	0	0	0	0	0	0
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	Round About Viz												
Ministry of Culture and Tourism Total							972,000,000	1,069,200,000	1,176,120,000	3,217,320,000	722,590,000	42,071,611	0

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

Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	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=
36004001	Ebonyi State Council For Arts & Culture	Societal Re-Orientaton													
36004001/23020119/02000001		Construction. of Cultural Centre with Modern Theatre facilities	0201	10	704	70473	03000	411104	0	0	0	0	15,000,000	0	0
36004001/23020118/02000002		Amphitheatre construction of a big open building with roof	0201	10	704	70473	03000	411104	0	0	0	0	10,000,000	0	0
36004001/23030121/02000003		Renovation. of Arts Councils Building. The Former ECTV Building	0201	10	704	70473	03000	411104	0	0	0	0	5,000,000	0	0
36004001/23010108/02000004		Purchase of 1No. Coaster Bus.	0204	11	704	70473	03000	411101	0	0	0	0	0	0	0
Ebonyi State Council For Arts & Culture Total									0	0	0	0	30,000,000	0	0
36052001	Ebonyi State Tourism Board	Reform of Government and Governance													
36052001/23030121/13000001		Rehabilitation/ Repairs of office Building	1301	09	704	70473	03000	411101	0	0	0	0	3,000,000	0	0
36052001/23020116/13000002		Construction of water ways at Amusement park and Fati-lami p	1301	09	704	70473	03000	411101	0	0	0	0	2,000,000	0	0
36052001/23010106/13000003		Purchase of Hilux Van 2 No	1301	09	704	70473	03000	411101	0	0	0	0	0	0	0
36052001/23010112/13000004		Purchase of office furniture and fittings	1301	09	704	70473	03000	411101	0	0	0	0	1,000,000	0	0
36052001/23010113/13000005		Purchase of Computers	1301	09	704	70473	03000	411101	0	0	0	0	1,000,000	0	0
36052001/23030103/13000006		Rehabilitation/Repairs of Pavilion Hurts at Fati-lami Park (r	1301	11	704	70473	03000	411101	0	0	0	0	0	0	0
36052001/23010108/13000007		Purchase of 1No. 18 seater Bus.	1301	11	704	70473	03000	411101	0	0	0	0	0	0	0
36052001/23010113/13000008		Purchase of 1No. Computer.	1301	11	704	70473	03000	411101	0	0	0	0	0	0	0
36052001/23010114/13000009		Purchase of 1No. Printer.	1301	11	704	70473	03000	411101	0	0	0	0	0	0	0
36052001/23010115/13000010		Purchase of 1No. Photocopying Machine.	1301	11	704	70473	03000	411101	0	0	0	0	0	0	0
36052001/23030125/13000011		Rehabilitation/Repairs of power generating plant at Amusemen	1301	11	704	70473	03000	411101	0	0	0	0	0	0	0
36052001/23030118/13000012		Rehabilitation/Repairs of Recreational facilities at Amuseme	1301	11	704	70473	03000	411101	0	0	0	0	0	0	0
36052001/23030118/13000013		Rehabilitation/Repairs of Electricity at Amusement Park.	1301	11	704	70473	03000	411101	0	0	0	0	0	0	0
36052001/23010119/13000014		Purchase of 27 HP KVA Generator for Tourism Board Office.	1301	11	704	70473	03000	411101	0	0	0	0	0	0	0
Ebonyi State Tourism Board Total									0	0	0	0	7,000,000	0	0
36052002	Ebonyi State Hotels Afikpo	Reform of Government and Governance													
36052002/23020104/13000001		Fencing of the Hotel Complex	1301	09	704	70472	03000	411302	0	0	0	0	40,000,000	0	0
36052002/23030113/13000002		Rehabilitation of Internal Roads	1301	09	704	70472	03000	411302	0	0	0	0	5,000,000	0	0
36052002/23020114/13000003		Construction/Provision of Roads	1301	09	704	70472	03000	411302	0	0	0	0	10,000,000	0	0
36052002/23040102/13000004		Erosion and Flood Control (Landscaping)	1301	09	704	70472	03000	411302	0	0	0	0	15,000,000	0	0
36052002/23040101/13000005		Planting of trees/ flowers	1301	09	704	70472	03000	411302	0	0	0	0	1,500,000	0	0
36052002/23020119/13000006		Construction of recreational facilities	1301	09	704	70471	03000	411302	0	0	0	0	5,000,000	0	0
36052002/23020105/13000007		Purchase of Water Heater and intercom facilities	1301	09	704	70472	03000	411302	0	0	0	0	5,000,000	0	0
36052002/23010106/13000008		Purchase of Hilux Van	1301	09	704	70472	03000	411302	0	0	0	0	8,000,000	0	0
36052002/23020102/13000009		Construction of chalets (residential building)	1301	09	704	70472	03000	411302	0	0	0	0	0	0	0
Ebonyi State Hotels Afikpo Total									0	0	0	0	89,500,000	0	0

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

Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	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=
36052003	Ebonyi State Hotels Abakaliki														
	Reform of Government and Governance														
	36052003/23010106/13000002	Procurement of Utility Vehicle Hilux Van	1301	09	704	70472	03000	411101	0	0	0	0	0	0	0
	36052003/23030118/13000001	Regressing and General Rehabilitation of the African sit out	1301	09	704	70472	03000	411101	0	0	0	0	2,000,000	0	0
	36052003/23010113/13000003	Computerization of Ebonyi Hotels	1301	09	704	70472	03000	411101	0	0	0	0	3,000,000	0	0
	36052003/23010112/13000004	Complete Replacement of the Hotel furniture and Equipment	1301	09	704	70472	03000	411101	0	0	0	0	10,000,000	0	0
	Ebonyi State Hotels Abakaliki Total								0	0	0	0	15,000,000	0	0
38001001	State Planning Commission														
	Reform of Government and Governance														
	38001001/23050103/13000001	Monitoring and Evaluation of projects and programmes	1301	09	701	70132	03000	411101	0	0	0	0	2,000,000	0	0
	38001001/23010105/13000002	Purchase of Vehicle	1301	09	701	70132	03000	411101	0	0	0	0	5,000,000	0	0
	38001001/23010112/13000003	Procurement of 1No. Photocopying Machine	1301	09	701	70132	03000	411101	150,000	165,006	181,512	496,518	1,500,000	0	0
	38001001/23010125/13000004	Publication/ Library development. Printing and publication	1301	09	701	70132	03000	411101	0	0	0	0	1,000,000	0	0
	38001001/23010113/13000005	Procurement of 2Nos computer sets	1301	09	701	70132	03000	411101	0	0	0	0	1,500,000	0	0
	38001001/23010114/13000006	Procurement of 2Nos Printers.	1301	09	701	70132	03000	411101	200,000	220,000	242,004	662,004	150,000	0	0
	38001001/23010120/13000007	Procurement of 3Nos Refrigerator	1301	09	701	70132	03000	411101	0	0	0	0	250,000	0	0
	38001001/23050102/13000008	Establishment of a Central Information Management Unit & eqt	1301	09	701	70132	03000	411101	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	0	0
	38001001/23050101/13000009	Payment of GCCC for UNICEF & UNFPA Programmes.	1301	09	701	70132	03000	411101	200,000,000	220,000,000	242,000,000	662,000,000	300,000,000	0	0
	38001001/23050101/13000010	Procurement of 1No Toyota Corrola	1301	09	701	70132	03000	411101	0	0	0	0	0	0	0
	38001001/23050101/13000011	Statistical survey	1301	09	701	70132	03000	411101	0	0	0	0	10,000,000	0	0
	State Planning Commission Total								202,350,000	222,585,006	244,843,516	669,778,522	323,400,000	0	0
38004001	State Bureau of Statistics														
	Reform of Government and Governance														
	38004001/23020121/13000001	Rehabilitation of Office Building	1301	09	701	70132	03000	411104	0	0	0	0	1,000,000	0	0
	38004001/23010113/13000002	Purchase of 4Nos Laptops	1301	09	701	70111	03000	411104	0	0	0	0	400,000	0	0
	38004001/23010114/13000003	Purchase of 1No. Printer	1301	09	701	70132	03000	411104	0	0	0	0	100,000	0	0
	38004001/23010113/13000006	Purchase of 1No. Computer set	1301	09	701	70132	03000	411104	0	0	0	0	150,000	0	0
	State Bureau of Statistics Total								0	0	0	0	1,650,000	0	0
52001001	Ministry of Water Resources														
	Reform of Government and Governance														
	52001001/23010107/10000013	Purchase of 1No. Truck and Fork Lift each for pipes manufact	1301	09	706	70630	03000	411101	50,000,000	55,000,000	60,500,000	165,500,000	0	0	0
	Water Resources and Rual Development														
	52001001/23020105/10000001	Construction of water treatment plant, Oferekpe Ikwo	1003	11	706	70630	03000	411207	100,000,000	110,000,000	121,000,000	331,000,000	1,400,000,000	658,484,013	0
	52001001/23020116/10000002	Construction of Water Treatment Plant, Ukawu	1003	11	706	70630	03000	411207	0	0	0	0	1,800,000,000	198,135,444	0
	52001001/23020105/10000003	Further work on Oferekpe treatment Plant	1003	11	706	70630	03000	411207	500,000	550,000	605,006	1,655,006	100,000,000	12,394,601	0

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	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=	
	52001001/23020105/10000004	Oferekepe to Abakaliki Main Transmission Pipeline	1003	11	706	70630	03000	411207	1,000,000,000	1,100,000,000	1,210,000,000	3,310,000,000	2,000,000,000	0	0	
	52001001/23030104/10000005	Rehabilitation/ Maintenance of Water Schemes at Uburu, Akaez	1003	11	706	70630	03000	411207	500,000,000	550,000,000	605,000,000	1,655,000,000	200,000,000	0	0	
	52001001/23030115/10000006	Relaying of water pipelines in Abakaliki	1003	11	706	70630	03000	411207	500,000,000	550,000,000	605,000,000	1,655,000,000	150,000,000	19,594,601	0	
	52001001/23020105/10000007	Procurement of water treatment chemicals laboratory equipment	1003	11	706	70630	03000	411207	300,000,000	330,000,000	363,000,000	993,000,000	100,000,000	33,316,925	0	
	52001001/23020101/10000008	Consultancy Services	1003	11	706	70630	03000	411207	20,000,000	22,000,000	24,200,000	66,200,000	50,000,000	0	0	
	52001001/23050101/10000009	Institutional & Utility reforms-SUWASA-USAID Intervention	1003	11	706	70630	03000	411207	0	0	0	0	40,000,000	0	0	
	52001001/23020105/10000010	Water supply to Federal University Ndufu Alike, Ikwo	1003	11	706	70630	03000	411207	0	0	0	0	500,000,000	32,565,444	0	
	52001001/23020105/10000011	Water supply to EBSU Permanent site Ezzamgbo.	1002	11	706	70630	03000	411112	100,000,000	110,000,000	121,000,000	331,000,000	0	0	0	
	52001001/23020105/10000012	Water supply to International Market, Abakaliki.	1001	09	706	70630	03000	411101	500,000	550,000	605,006	1,655,006	0	0	0	
	52001001/23010129/10000014	Purchase of Raw material for water pipe manufacturing plant	1001	11	706	70630	03000	411104	200,000,000	220,000,000	242,000,000	662,000,000	0	0	0	
Ministry of Water Resources Total									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															
	Reform of Government and Governance															
	52054002/23010112/13000001	Procurement of Office Furniture	1301	11	706	70630	03000	411101	0	0	0	0	0	0	0	
	Water Resources and Rual Development															
	52054002/23020105/10000001	Water Supply; Construction of Boreholes.	1001	09	706	70630	03000	411112	60,000,000	66,000,000	72,600,000	198,600,000	80,000,000	0	0	
	52054002/23010129/10000002	Purchase of Drilling Equipment, Purchase of Drilling Equip.	1001	09	706	70630	03000	411112	0	0	0	0	10,800,000	0	0	
	52054002/23030115/10000003	Rehabilitation. of 520No non functional boreholes across state	1002	09	706	70630	03000	411112	0	0	0	0	1,500,000	0	0	
	52254002/23030104/10000004	Rehabilitation. of drilling equipment including all field vehicle.	1002	09	706	70630	03000	411112	0	0	0	0	5,000,000	0	0	
	52054002/23020119/10000005	Construction. of 150No. VIP Latrines.150No. Hand washing point	1003	09	706	70630	03000	411112	35,000,000	38,500,000	42,350,000	115,850,000	5,000,000	0	0	
	52054002/23020105/10000006	Construction of 75No. VIP Latrines in Primary Schools.	1003	09	706	70630	03000	411112	0	0	0	0	1,500,000	0	0	
	52054002/23010114/10000007	Purchase of 7No. Computers 2. 6No, Air Conditioners	1003	09	706	70630	03000	411112	0	0	0	0	0	0	0	
	52054002/23010115/10000008	Purchase of 1No. Photocopying machine.7No. Stabilizers	1003	09	706	70630	03000	411112	0	0	0	0	0	0	0	
	52054002/23010119/10000009	Purchase of 1No. Power Generating Set (No. 27.5KVA)	1003	09	706	70630	03000	411112	0	0	0	0	0	0	0	

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

Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	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=
	52054002/23010129/10000010	Purchase of Water treatment chemical equipment	1003	09	706	70630	03000	411112	0	0	0	0	0	0	0
	52054002/23020105/10000011	Procurement of 2No. Rigs and compressors.	1001	09	706	70630	03000	411101	0	0	0	0	0	0	0
	52054002/23020105/10000012	Procurement of Global positioning system equipment.	1002	09	706	70630	03000	411101	0	0	0	0	0	0	0
EBRUWASA Total									95,000,000	104,500,000	114,950,000	314,450,000	103,800,000	0	0
60001001 Ministry of Lands, Survey and Housing															
Housing and Urban Development															
	60001001/23020101/06000001	Const of New Secretariat Complex at Ocho-udo City Abakaliki	0605	11	706	70610	03000	411101	980,000,000	1,078,000,000	1,185,800,000	3,243,800,000	1,500,000,000	1,636,751,720	0
	60001001/23010101/06000002	Pmt of compensation; i.Outstanding pmt ii. Nigercem iii. Acquisition	0605	11	706	70610	03000	411101	1,000,000,000	1,100,000,000	1,210,000,000	3,310,000,000	1,000,000,000	0	0
	60001001/23010101/06000003	Purchase/acquisition of land. Opening of road in the existing	0605	11	706	70610	03000	411101	0	0	0	0	10,000,000	0	0
	60001001/23010101/06000004	Acquisition of land for government various uses	0605	11	706	70610	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	100,000,000	0	0
	60001001/23030127/06000005	Rehabilitation/Repairs - ICT infrastructure Annual maintenance	0605	11	706	70610	03000	411101	0	0	0	0	5,000,000	0	0
	60001001/23020119/06000006	Construction/ provision of recreational facilities	0605	11	706	70610	03000	411101	0	0	0	0	100,000,000	28,089,612	0
	60001001/23010101/06000007	Purchase/acquisition of land	0605	11	706	70610	03000	411101	0	0	0	0	40,000,000	10,000,000	0
	60001001/23010101/06000008	Lands/Property Valuation	0605	11	706	70610	03000	411101	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	487,336,375	0
	60001001/23030101/06000009	i. Rehabilitation/Repair of Residential building.	0605	11	706	70610	03000	411101	0	0	0	0	80,000,000	210,880,801	0
	60001001/23010101/06000010	Purchase/acquisition of land	0605	11	706	70610	03000	411101	0	0	0	0	10,000,000	4,836,000	0
	60001001/23030121/06000011	1. Rehabilitation/Repair of office building.	0605	11	706	70610	03000	411101	0	0	0	0	10,000,000	30,670,663	0
	60001001/23030127/06000012	Rehabilitation of Automation i.Geographical information system	0605	11	706	70610	03000	411101	0	0	0	0	0	0	0
	60001001/23020107/06000013	Construction/provision of public school	0605	11	706	70610	03000	411101	0	0	0	0	0	108,066,749	0
	60001001/23010105/06000015	Purchase of Motor Vehicle	0605	11	706	70610	03000	411101	16,000,000	17,600,000	19,360,000	52,960,000	0	14,300,000	0
	60001001/23030101/06000016	Rehabilitation of existing Residential buildings.	0605	11	706	70610	03000	411101	0	0	0	0	0	0	0
	60001001/23010112/06000017	Purchase of office furniture and fittings.	0605	11	706	70610	03000	411101	0	0	0	0	2,000,000	4,098,950	0
	60001001/23010115/06000018	Purchase of photocopying machine	0605	11	706	70610	03000	411101	0	0	0	0	1,000,000	0	0
	60001001/23010113/06000019	Purchase of computers Procurement of 30No. Laptops,	0605	11	706	70610	03000	411101	0	0	0	0	1,000,000	1,000,000	0
	60001001/23010114/06000020	Purchase of computer Printers	0605	11	706	70610	03000	411101	0	0	0	0	500,000	500,000	0
	60001001/23050101/06000021	Designing of new layouts and rehabilitation of existing ones	0605	11	706	70610	03000	411101	0	0	0	0	0	0	0
	60001001/23050101/06000022	Urban Renewal programme	0602	11	706	70610	03000	411101	0	0	0	0	0	0	0
	60001001/23020104/06000023	i.Construction of 2No. 2 storey hostel blocks in EBSU ii. 1No. Lecture	0602	09	706	70610	03000	411101	0	0	0	0	0	0	0
	60001001/23020104/06000024	Creation of new Town at Ezzangbo, Nkwegu and Onuebonyi.	0602	09	706	70620	03000	411101	0	0	0	0	0	0	0
	60001001/23020101/06000025	Renovation of Ministry of Lands, Survey and Housing office.	0602	09	706	70610	03000	411101	0	0	0	0	0	0	0

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

Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	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=
Road															
	60001001/23020114/17000001	Opening up of the roads in Ocho-udo city & other special project	1701	09	706	70610	03000	411101	0	0	0	0	0	0	0
Ministry of Lands, Survey and Housing Total									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														
	Housing and Urban Development														
	60002001/23050103/06000001	Perimeter/ Parcellation/survey of newly acquired area	0602	09	706	70650	03000	411101	0	0	0	0	20,000,000	70,798,174	0
	60002001/23050101/06000002	Preparation of master plans and base map for urban towns of	0602	09	706	70650	03000	411101	0	0	0	0	5,000,000	0	0
	60002001/23010133/06000003	Procurement of digital survey equipment.	0602	09	706	70650	03000	411101	5,000,000	5,500,000	6,050,000	16,550,000	20,000,000	0	0
	34002001/23050101/06000004	Digital mapping of Ebonyi State & densification/establishment	0602	09	706	70650	03000	411101	0	0	0	0	10,000,000	6,900,000	0
	60002001/23020119/06000005	Digitalization and upgrading of Analogue maps/ plans.	0602	09	706	70650	03000	411101	0	0	0	0	5,000,000	0	0
	60002001/23020100/06000006	Survey of NUT Housing Scheme.	0602	09	706	70650	03000	411101	0	0	0	0	10,000,000	0	0
	60002001/23020118/06000007	Sites and services of Ochoudu City.	0601	11	706	70620	03000	411101	0	0	0	0	0	0	0
	60002001/23050101/06000011	Perimeter/Detail survey of 23 pilot secondary schools in Ebonyi	0602	11	706	70620	03000	411101	0	0	0	0	0	0	0
	60002001/23050101/06000012	Survey of Transmission Company of Nigeria (TCN) Substation 1	0602	11	706	70620	03000	411101	0	0	0	0	0	0	0
	60002001/23050101/06000013	Rout survey (8512m) for Ebonyi Power Plant Ltd.	0602	11	706	70620	03000	411101	0	0	0	0	0	0	0
	60002001/23050101/06000014	Surveying & topography map production of 144 hectares in Ebonyi	0602	11	706	70620	03000	411101	0	0	0	0	0	0	0
Information Communication and Technology															
	60002001/23020127/11000001	Establishment of Geographical Information System (GIS)	1101	09	706	70650	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	50,000,000	0	0
	60002001/23050101/11000002	Preparation of Master Plans & Base Map for Urban Towns	1101	09	706	70650	03000	411101	30,000,000	33,000,000	36,300,000	99,300,000	50,000,000	0	0
	60002001/23050101/11000003	Setting out and parcellation of zones in Ebonyi State University	1101	09	706	70650	03000	411101	0	0	0	0	40,000,000	0	0
	60002001/23050101/11000004	Airport survey & Geophysical studies at Amachi/Igbeagu, Ab	1101	09	706	70650	03000	411101	0	0	0	0	40,000,000	0	0
	60002001/23050101/11000005	Tracing/Re-establishment of boundary of mining lease (ML9804	1101	09	706	70650	03000	411101	0	0	0	0	0	0	0
Office of the Surveyor - General Total									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														
	Housing and Urban Development														
	60010001/23020102/13000001	Construction/Provision of residential buildings.	0601	02	706	70610	03000	411112	0	0	0	0	100,000,000	0	0
	60010001/23020101/13000002	Construction/Provision of Office Building.	0601	02	706	70610	03000	411112	0	0	0	0	0	0	0

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

Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
	60010001/23010112/13000003	Purchase of furniture and fittings i. Purchase of 5No. padde	0601	02	706	70610	03000	411112	0	0	0	0	200,000	0	0
	60010001/23010113/13000004	Purchase of 2No. Computers	0601	02	706	70610	03000	411112	0	0	0	0	200,000	0	0
	60010001/23010114/13000005	Purchase of 2No. Computer Printers	0601	02	706	70610	03000	411112	0	0	0	0	100,000	0	0
	60010001/23010115/13000006	Purchase of 2No. Photocopying Machines	0601	02	706	70610	03000	411112	0	0	0	0	100,000	0	0
	60010001/23020102/13000007	Construction of 150 units of 3 bedroom bungalow and 50 units	0601	02	706	70610	03000	411112	0	0	0	0	500,000,000	0	0
	60010001/23010106/13000008	Purchase of 1No. Hilux Van.	0601	02	706	70610	03000	411112	0	0	0	0	0	0	0
	60010001/23010108/13000009	Purchase of Bus i. Purchase of 1No. Toyota Bus (16 seaters	0601	02	706	70610	03000	411112	0	0	0	0	0	0	0
Reform of Government and Governance															
	60001001/23010112/13000010	Purchase of 2Nos steel cabinet.	1301	09	706	70610	03000	411101	0	0	0	0	0	0	0
	60001001/23010105/13000011	Purchase of 2Nos. Toyota Camry.	1301	09	706	70620	03000	411101	0	0	0	0	0	0	0
	60001001/23020102/13000012	Construction of General Managers Residence.	1301	11	706	70610	03000	411101	0	0	0	0	0	0	0
	60001001/23010121/13000013	Furnishing of General Managers Residence.	1301	11	706	70610	03000	411101	0	0	0	0	0	0	0
Ebonyi State Housing Development Corporation Total									0	0	0	0	600,600,000	0	0
Grand Total									23,880,550,000	26,543,605,006	29,197,965,544	79,622,120,550	35,364,610,000	17,965,609,226	0

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

Law & Justice Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	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=
18011001	Judicial Service Commission														
	Reform of Government and Governance														
	18011001/23010105/13000001	Procurement of Utility Vehicles	1301	03	703	70330	03000	411101	0	0	0	0	10,000,000	0	0
	18011001/23010112/13000002	Purchase of office furniture and fittings.	1301	03	703	70330	03000	411101	0	0	0	0	1,000,000	23,000,000	0
	18011001/23010115/13000003	Purchase of 2Nos photocopying machine	1301	03	703	70330	03000	411101	0	0	0	0	600,000	1,800,000	0
	18011001/23010113/13000004	Purchase of 3Nos. computers	1301	03	703	70330	03000	411101	0	0	0	0	600,000	1,800,000	0
	18011001/23010119/13000005	Purchase of Power Generating set	1301	03	703	70330	03000	411101	0	0	0	0	3,700,000	11,100,000	0
	18011001/23010101/13000006	Construction of two storey building	1301	03	703	70330	03000	411101	0	0	0	0	0	0	0
	18011001/23010114/13000007	Purchase of 3Nos computer printers	1301	03	703	70330	03000	411101	0	0	0	0	350,000	1,050,000	0
	Judicial Service Commission Total								0	0	0	0	16,250,000	38,750,000	0
26001001	Ministry of Justice														
	Reform of Government and Governance														
	26001001/23050101/13000001	To publish laws of Ebonyi State and selected landmark, judgm	1301	03	703	70330	03000	411101	8,000,000	8,800,000	9,680,000	26,480,000	5,000,000	0	0
	26001001/23050101/13000002	To collate, streamline and publish all the Customary Laws ap	1301	03	703	70330	03000	411101	0	0	0	0	2,000,000	0	0
	26001001/23010112/13000003	Procurement of office Equipment 3Nos steel cabinet	1301	03	703	70330	03000	411101	0	0	0	0	40,000	0	0
	26001001/23010113/13000004	Procurement of 2Nos computers and its accessories	1301	03	703	70330	03000	411101	0	0	0	0	300,000	0	0
	26001001/23010114/13000005	Procurement of 2Nos Printers	1301	03	703	70330	03000	411101	0	0	0	0	200,000	0	0
	26001001/23010115/13000006	Procurement of 2No. photocopying machines	1301	03	703	70330	03000	411101	0	0	0	0	300,000	0	0
	26001001/23010123/13000007	Procurement of 2Nos Fire Extinguishers	1301	03	703	70330	03000	411101	0	0	0	0	100,000	0	0
	26001001/23010131/13000008	Procurement of 2Nos Air conditioner	1301	03	703	70330	03000	411101	0	0	0	0	300,000	0	0
	26001001/23010120/13000009	Procurement of 2Nos Refrigerator	1301	03	703	70330	03000	411101	0	0	0	0	200,000	0	0
	26001001/23010125/13000010	Procurement of Law books to equip Ministry's Library	1301	03	703	70330	03000	411101	2,000,000	2,200,000	2,420,000	6,620,000	10,000,000	0	0
	26001001/23010105/13000011	To purchase 2Nos Toyota Corolla Car	1301	03	703	70330	03000	411101	5,000,000	5,500,000	6,050,000	16,550,000	0	0	0
	26001001/23010106/13000012	To purchase 1No. Hilux (Toyota)	1301	03	703	70330	03000	411101	0	0	0	0	0	0	0
	26001001/23010107/13000013	To purchase 1No Toyota Coaster	1301	03	703	70330	03000	411101	0	0	0	0	0	0	0
	26001001/23020101/13000014	Construction/ provision of post houses for the seven Judicia	1301	03	703	70330	03000	411101	0	0	0	0	31,500,000	0	0
	Ministry of Justice Total								15,000,000	16,500,000	18,150,000	49,650,000	49,940,000	0	0
26051001	High Court 1 Abakaliki														
	Reform of Government and Governance														
	26051001/23020118/13000001	Completing the asphaltting interlocking of Judiciary High Cou	1301	11	703	70330	03000	411302	0	0	0	0	5,000,000	0	0
	26051001/23020101/13000001	Construction of Magistrate Court Buildings at Effium, Ezillo	1301	11	703	70330	03000	411302	0	0	0	0	10,000,000	0	0
	26051001/23020121/13000003	Renovation and refurbishing of Magistrate Courts at Afikpo,	1301	11	703	70330	03000	411302	0	0	0	0	10,000,000	15,749,208	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Law & Justice Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	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=
	26051001/23020102/13000004	Construction of Magistrate quarters of a block of 6 flats at	1301	11	703	70330	03000	411302	0	0	0	0	20,000,000	0	0
	26051001/23020102/13000005	Construction of Judges quarters 7Nos at Ikwo, Afikpo, Ivo, I	1301	11	703	70330	03000	411302	0	0	0	0	20,000,000	0	0
	26051001/23020101/13000006	Construction of High Court two buildings at Ezzangbo, Afikpo	1301	11	703	70330	03000	411302	0	0	0	0	15,000,000	25,000,000	0
	26051001/23020101/13000007	Construction of Magistrate Court Buildings at Iboko, Ikwo, O	1301	11	703	70330	03000	411302	0	0	0	0	15,000,000	7,000,000	0
	26051001/23020118/13000008	Asphalting and fencing magistrate quarters	1301	11	703	70330	03000	411302	0	0	0	0	5,000,000	24,887,042	0
	26051001/23010105/13000009	Procurement of operational vehicles (3Nos)	1301	11	703	70330	03000	411302	0	0	0	0	15,000,000	0	0
	26051001/23010125/13000010	Completing the furnishing and equipment of Law Library with	1301	11	703	70330	03000	411302	0	0	0	0	5,000,000	3,000,000	0
	26051001/23010123/13000011	Procurement and installation of 50 units of 20 litres fire e	1301	11	703	70330	03000	411302	0	0	0	0	1,000,000	0	0
	26051001/23020102/13000012	Completing renovation of existing Magistrate quarters at Aba	1301	11	703	70330	03000	411302	0	0	0	0	5,000,000	2,000,000	0
	26051001/23020125/13013013	Procurment and installation of Gen. set at the Resid. of CJ	1301	11	703	70330	03000	411101	0	0	0	0	5,000,000	9,000,000	0
	High Court 1 Abakaliki Total								0	0	0	0	131,000,000	86,636,250	0
26052001	Customary Court of Appeal, Abakaliki Reform of Government and Governance														
	26052001/23010104/13000001	Purchase of 10 kymco Motor cycles for bailiffs in the HQs (A	1301	09	703	70330	03000	411101	0	0	0	0	1,500,000	0	0
	26052001/23010105/13000002	Purchase of 3 Toyota Avenus Motor vehicles for Judges in Ai	1301	09	703	70330	03000	411101	0	0	0	0	33,000,000	0	0
	26052001/23010112/13000003	Purchase of office furniture & fittings. Tables, seats, file	1301	09	703	70330	03000	411101	0	0	0	0	15,000,000	15,000,000	0
	26053001/23010113/13000004	Purchase of 10No. HP Computers desktops, laptops & accessori	1301	09	703	70330	03000	411101	0	0	0	0	2,800,000	2,700,000	0
	26052001/23010114/13000005	Purchase of 10No. HP computer printers	1301	09	703	70330	03000	411101	0	0	0	0	200,000	200,000	0
	26052001/23010115/13000006	Purchase of Sharp Photocopying machines	1301	09	703	70330	03000	411101	0	0	0	0	900,000	900,000	0
	26052001/23010125/13000007	Purchase of Library books and equipment for the new law libr	1301	09	703	70330	03000	411101	0	0	0	0	10,000,000	0	0
	26052001/23020105/13000008	Construction of Water facilities in the President's residen	1301	09	703	70330	03000	411101	0	0	0	0	1,200,000	1,200,000	0
	26052001/23020118/13000009	Construction of perimeter fences of courts in	1301	09	703	70330	03000	411101	0	0	0	0	25,000,000	7,264,304	0
	26052001/23020101/13000010	Construction of Office Buildings in Abakaliki LGA	1301	09	703	70330	03000	411101	0	0	0	0	36,000,000	7,264,304	0
	26052001/23010102/13000011	Construction of Residential Building in Abakaliki LGA	1301	09	703	70330	03000	411101	0	0	0	0	30,000,000	30,000,000	0
	26052001/23030121/13000012	Rehabilitation of Office Buildings in Abakaliki LGA	1301	09	703	70330	03000	411101	0	0	0	0	5,000,000	0	0
	Customary Court of Appeal, Abakaliki Total								0	0	0	0	160,600,000	64,528,607	0
Grand Total									15,000,000	16,500,000	18,150,000	49,650,000	357,790,000	189,914,857	0

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

Regional Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
63001001 Abakaliki Capital Territory Development Board															
Housing and Urban Development															
63001001/23050101/06000001		Preparation of Master Plan for Capital Territory of 15km rad	0602	09	704	70451	03000	411101	250,000,000	275,000,000	302,500,000	827,500,000	50,000,000	16,108,695	0
63001001/23050101/06000002		Designing of Ishieke and other Selected Areas within the Cap	0602	09	706	70610	03000	411101	0	0	0	0	30,000,000	0	0
63001001/23050101/06000003		Digitalizing of existing Layout within the Capital City.	0602	09	706	70610	03000	411101	0	0	0	0	0	0	0
63001001/23030113/06000004		Opening up of existing Roads within the 15km Radius to 10-15	0602	09	706	70610	03000	411101	0	0	0	0	50,000,000	0	0
63001001/23020101/06000005		Purch of official vehicles:1No. Toyota Hilux van.	0602	09	706	70610	03000	411101	0	0	0	0	10,000,000	0	0
63001001/23020101/06000006		Construction of ACTDB Permanent Office at Ochoudo City	0602	09	706	70610	03000	411101	0	0	0	0	0	0	0
63001001/23010107/06000007		Procurement of Basic Equipment and Supply of 1No. Tipper and	0602	09	706	70610	03000	411101	0	0	0	0	20,000,000	0	0
63001001/23010106/06000008		Procurement of Official Vehicles 2 Nos Toyota Hilux Van	0602	09	706	70610	03000	411101	7,000,000	7,700,000	8,470,000	23,170,000	0	0	0
Reform of Government and Governance															
63001001/23010129/13000001		Purchase of industrial equipment:	1301	11	706	70620	03000	411101	0	0	0	0	0	0	0
63001001/23010108/13000002		Purchase of 1no. Toyota Hiace bus	1301	11	706	70620	03000	411101	0	0	0	0	0	0	0
63001001/23010112/13000003		Equipping of a temporary 10 rooms office at No.7 Ezza Road	1301	11	706	70620	03000	411101	0	0	0	0	0	0	0
63001001/23010112/13000004		Purchase of office equipment items like 2No. Air Conditioner	1301	11	706	70620	03000	411101	0	0	0	0	0	0	0
63001001/23010113/13000005		Purchase of 2No. Computers and accessories.	1301	11	706	70620	03000	411101	0	0	0	0	0	0	0
63001001/23010112/13000006		Purchase of 3No. Steel Cabinet.	1301	11	706	70620	03000	411101	0	0	0	0	0	0	0
63001001/23010115/13000007		Purchase of 1No. Photocopying Machine.	1301	11	706	70620	03000	411101	0	0	0	0	0	0	0
63001001/23010118/13000008		Purchase of 1No.Scanner	1301	11	706	70620	03000	411101	0	0	0	0	0	0	0
63001001/23010119/13000009		Purchase of 1No. Generating set.	1301	11	706	70620	03000	411101	0	0	0	0	0	0	0
63001001/23010104/13000010		Purchase of 7No. Of Motorcycle for zonal inspectors.	1301	09	706	70620	03000	411101	0	0	0	0	0	0	0
Road															
63001001/23020114/17000001		Master plan implementation, creation of roads in action area	1703	11	706	70620	03000	411101	0	0	0	0	0	0	0
63001001/23020114/17000002		Heritage preservation: construction of eath road around Juju	1703	11	706	70620	03000	411101	0	0	0	0	0	0	0
Abakaliki Capital Territory Development Board Total									257,000,000	282,700,000	310,970,000	850,670,000	160,000,000	16,108,695	0
Grand Total									257,000,000	282,700,000	310,970,000	850,670,000	160,000,000	16,108,695	0

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

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Social Sector							
									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=	
13001001 Ministry of Youth and Sports																
Youth																
13001001/23020119/08000001		Constr of Youth Dev Centres in i. Abakaliki ii.Ivo iii. Ikw	0805	08	708	70810	03000	411101	20,000,000	22,000,000	24,200,000	66,200,000	30,000,000	0	0	
13001001/23020112/08000002		Construction of a Standard Mega Stadium at Abakaliki Capital	0804	08	708	70810	03000	411101	500,000,000	550,000,000	605,000,000	1,655,000,000	98,000,000	0	0	
13001001/23020112/08000003		Construction of Game Village at Ebonyi North Zone (Ohaukwu L	0804	08	708	70810	03000	411101	0	0	0	0	0	0	0	
13001001/23020112/08000004		Construction of Games Village at Ebonyi South Zone (Ohaozara	0804	08	708	70810	03000	411101	0	0	0	0	0	0	0	
13001001/23020112/08000005		Construction and Equipping of Sporting Facilities at 30 Pilo	0804	08	708	70810	03000	411101	0	0	0	0	25,000,000	0	0	
13001001/23020112/08000006		Construction of Games Village at Ebonyi Central (Ezza North)	0804	08	708	70810	03000	411101	0	0	0	0	0	0	0	
13001001/23030111/08000007		Rehabilitation of NYSC Camp Afikpo	0804	08	708	70810	03000	411101	0	0	0	0	7,000,000	73,000,000	0	
Ministry of Youth and Sports Total									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																
Enhancing Skills and Knowledge																
13051001/23020112/05000001		Grant for annual and Perennial Sports Festivals.	0502	09	710	71080	03000	411101	0	0	0	0	0	0	0	
Youth																
13051001/23050104/08000001		Grants for all the Annual and Perennial Sports Festivals	0804	08	708	70810	03000	411101	30,500,000	33,550,000	36,905,006	100,955,006	10,000,000	0	0	
13051001/23010108/08000002		Purchase of 1No Bus	0804	08	708	70810	03000	411101	0	0	0	0	0	0	0	
13051001/23010104/08000003		Purchase of 2Nos Motorcycles	0804	08	708	70810	03000	411101	0	0	0	0	150,000	0	0	
13051001/23010112/08000004		Purchase of office furniture and fittings	0804	08	708	70810	03000	411101	0	0	0	0	2,000,000	0	0	
13051001/23010113/08000005		Purchase of 2Nos Computers	0804	08	708	70810	03000	411101	0	0	0	0	200,000	0	0	
13051001/23010114/08000006		Purchase of 2Nos Computer Printers	0804	08	708	70810	03000	411101	0	0	0	0	100,000	0	0	
13051001/23010115/08000007		Purchase of 2Nos Photocopying Machines	0804	08	708	70810	03000	411101	0	0	0	0	100,000	0	0	
39051001/23010116/08000008		Purchase of 1No Typewriter	0804	08	708	70810	03000	411101	0	0	0	0	50,000	0	0	
13051001/23010118/08000009		Purchase of 1No Scanner	0804	08	708	70810	03000	411101	0	0	0	0	100,000	0	0	
13051001/23010119/08000010		Purchase of 1No Generating set	0804	08	708	70810	03000	411101	0	0	0	0	150,000	0	0	
13051001/23020104/08000011		Construction of Hostel for Camping in the Stadium	0804	08	708	70810	03000	411101	0	0	0	0	0	0	0	
13051001/23010126/08000012		Purchase of Sporting/Games Equipment	0804	08	708	70810	03000	411101	0	0	0	0	10,000,000	0	0	
13051001/23020112/08000013		Construction of Gymnasium	0804	08	708	70810	03000	411101	0	0	0	0	5,000,000	0	0	
13051001/23030111/08000014		Rehabilitation of Abakaliki Sports Stadium	0804	08	708	70810	03000	411101	0	0	0	0	10,000,000	0	0	
13051001/23020118/08000015		Construction of Olympic Size Swimming Pool	0804	08	708	70810	03000	411101	0	0	0	0	8,000,000	0	0	
13051001/23020112/08000016		Establishment/Upgrading of Stadia at the Zones	0804	08	708	70810	03000	411101	0	0	0	0	15,000,000	0	0	
13051001/23020118/08000017		Landscaping of Stadium Front Car Parking Lodge	0804	08	708	70810	03000	411101	0	0	0	0	5,000,000	0	0	
Ebonyi State Sports Council Total									30,500,000	33,550,000	36,905,006	100,955,006	65,850,000	0	0	

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

Social Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
14001001 Ministry of Women Affairs and Social Development															
Gender															
14001001/23020112/07000001		Construction and Equipping of Social Welfare Shelter.	0706	09	710	71040	03000	411101	50,000,000	55,000,000	60,500,000	165,500,000	10,000,000	16,000,000	0
14001001/23020102/07000002		Fencing of the whole of the Ministry's Land at Remand Home/R	0706	09	710	71040	03000	411101	0	0	0	0	11,000,000	0	0
14001001/23050101/07000003		Construction of Staff Quarters for the Rehabilitation Centre	0706	09	710	71040	03000	411101	0	0	0	0	8,800,000	0	0
14001001/23020102/07000004		Equipment of 3 Women Skill Acquisition Centres, 1 per Senato	0706	09	710	71040	03000	411101	0	0	0	0	15,000,000	0	0
14001001/23050103/07000005		Payment of State Govt. Counterpart fund to draw down the Fed	0706	09	710	71040	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	20,000,000	0	0
14001001/23030105/07000006		Support Assistance to the Orphan and Vulnerable Children.	0706	09	710	71040	03000	411101	0	0	0	0	250,000,000	0	0
14001001/23050103/07000007		Rehabilitation of Drop-In-Centre and Sensitization of Communities @ Ez	0706	09	710	71050	03000	411101	0	0	0	0	5,500,000	0	0
14001001/23030119/07000008		Purchase of one Stand Alone Generator Set to serve Youth Res	0706	09	710	71040	03000	411101	5,000,000	5,500,000	6,050,000	16,550,000	3,500,000	0	0
14001001/23010119/07000009		Equipping of the Youth Resource Centre	0706	09	710	71040	03000	411101	3,000,000	3,300,000	3,630,000	9,930,000	1,500,000	0	0
14001001/23030118/07000010		Equipping of the Youth Resource Centre	0706	09	710	71040	03000	411101	0	0	0	0	5,000,000	0	0
14001001/23050101/07000013		Support Assistance to the Orphan and Vulnerable Children.	0703	11	710	71070	03000	411101	0	0	0	0	0	0	0
Reform of Government and Governance															
14001001/23010112/13000001		Procurement of Office furniture and equipment	1301	11	710	71080	03000	411101	50,000,000	55,000,000	60,500,000	165,500,000	0	0	0
14001001/23010105/13000002		Purchase of Vehicles	1301	11	710	71080	03000	411101	50,000,000	55,000,000	60,500,000	165,500,000	0	0	0
Ministry of Women Affairs and Social Development Total									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															
Reform of Government and Governance															
14001002/23050101/13000003		Religion Matter	1303	11	701	70133	03000	411101	70,000,000	77,000,000	84,700,000	231,700,000	0	0	0
14001002/23020117/13000004		Chieftaincy Matters	1307	03	701	70111	03000	411101	50,000,000	55,000,000	60,500,000	165,500,000	0	0	0
14001002/23020117/13000005		Support Assistance to the Orphan and Vulnerable Children.	1307	03	701	70111	03000	411101	30,000,000	33,000,000	36,300,000	99,300,000	0	0	0
Department of Religion and Chieftaincy Total									150,000,000	165,000,000	181,500,000	496,500,000	0	0	0
17001001 Ministry of Education															
Enhancing Skills and Knowledge															
17001001/23020107/05000011		Cons of Sc Lab. block & workshop Building, girl's tech College. Agba	0502	09	709	70922	03000	411104	10,000,000	11,000,000	12,100,000	33,100,000	80,000,000	207,298,666	0
17001001/23010112/05000001		Procurement of secondary school furniture	0502	09	709	70921	03000	411104	50,000,000	55,000,000	60,500,000	165,500,000	30,000,000	0	0
17001001/23010113/05000002		Provision of computer and internet facilities at EMIs unit	0502	09	709	70921	03000	411104	0	0	0	0	20,000,000	0	0
17001001/23010124/05000003		Prod. of 5000 sch. census booklet & conduct of sch.cens.2013	0502	09	709	70921	03000	411104	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0
17001001/23010122/05000004		Procurement of science equipment	0502	09	709	70921	03000	411104	0	0	0	0	20,000,000	0	0
17001001/23010125/05000005		Procurement. of library equipment for sch. and MOE headquarters	0502	09	709	70921	03000	411104	0	0	0	0	10,000,000	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=
	17001001/23010112/05000006	Renovation. & procurement. of furniture for National open University	0502	09	709	70921	03000	411104	0	0	0	0	50,000,000	0	0
	17001001/23050101/05000007	Family life and HIV Education curriculum (FLHE)	0502	09	709	70921	03000	411104	0	0	0	0	3,000,000	0	0
	17001001/23050101/05000008	School Health	0502	09	709	70921	03000	411104	0	0	0	0	5,000,000	0	0
	17001001/23030121/05000009	Rehab. & construction of building GTC Abakaliki & Ehugbo	0502	09	709	70922	03000	411104	0	0	0	0	50,000,000	4,827,618	0
	17001001/23050101/05000010	Printing of cont. Assessment Booklets for Schools in the state	0502	09	709	70922	03000	411104	0	0	0	0	5,000,000	0	0
	17001001/23050101/05000011	Computerization of WAEC Registration & Exam. Develop centre	0502	09	709	70922	03000	411104	1,100,000	1,210,000	1,330,997	3,640,997	30,000,000	0	0
	17001001/23030127/05000013	Computerization of WAEC registration.	0502	09	709	70922	03000	411104	0	0	0	0	50,000,000	9,154,686	0
	17001001/23020118/05000014	Construction of one (1) Science Laboratory block and workshop	0502	09	709	70922	03000	411104	50,000,000	55,000,000	60,500,000	165,500,000	52,000,000	0	0
	17001001/23010106/05000015	Proc of six (3) Hilux vans for Min of Education Headquarters, Zonal & St	0502	09	709	70950	03000	411101	0	0	0	0	0	0	0
	17001001/23020118/05000016	Construction of one (1) building each at GTC Abakaliki and Eh	0503	09	709	70950	03000	411101	0	0	0	0	0	0	0
	17001001/23010106/05000017	Procurement of six (3) Hilux vans for Ministry of Education	0503	09	709	70950	03000	411101	22,500,000	24,750,000	27,225,006	74,475,006	0	0	0
	17001001/23030106/05000018	Renovation of 10 Buildings for National Open University (NOUN) St.	0504	09	709	70941	03000	411101	0	0	0	0	0	0	0
	17001001/23010108/05000019	Procurement of three (3) No Toyota (Hiace) buses for Min of Education & St	0502	09	709	70950	03000	411101	0	0	0	0	0	0	0
	17001001/23030110/05000020	Renovation of 30Nos French Laboratories in 30Pilot schools i	0502	09	709	70950	03000	411101	0	0	0	0	0	0	0
	17001001/23020118/05000021	Equipping of 30 French Laboratories in 30 Pilot Schools in t	0502	09	709	70950	03000	411101	0	0	0	0	0	0	0
	17001001/23050101/05000022	Implementation of State Education Sector Plan (SESP)/sector	0502	09	709	70950	03000	411101	0	0	0	0	0	0	0
Ministry of Education Total									138,600,000	152,460,000	167,706,003	458,766,003	410,000,000	221,280,970	0
17003001	Ebonyi State Universal Basic Education Board														
	Enhancing Skills and Knowledge														
	17003001/23020107/05000003	Const of 80N 3 classroom blocks for Primary school in 13 LGA in State	0508	02	709	70950	03000	411104	0	0	0	0	40,000,000	0	0
	17003001/23050101/05000001	UBEC cash counterpart contribution	0508	02	709	70950	03000	411104	4,000,000,000	4,400,000,000	4,840,000,000	13,240,000,000	793,000,000	200,000,000	0
	17003001/23020119/05000002	Construction of 1No staff canteen	0508	02	709	70950	03000	411104	0	0	0	0	5,000,000	0	0
	17003001/23020107/05000004	Const of 50N 3 classroom block for JSS in 13 LGA in the State	0508	02	709	70960	03000	411104	0	0	0	0	30,000,000	0	0
	17003001/23020118/05000005	Const of 2Nos Staff/visitor VIP toilets in the SUBEB H/Q	0508	02	709	70960	03000	411104	0	0	0	0	5,000,000	0	0
	17003001/23020118/05000006	Const of 60Nos VIP toilets for primary and JSS in the State	0508	02	709	70960	03000	411104	0	0	0	0	40,000,000	0	0
	17003001/23030106/05000007	Renovation. & rehab. of 60Nos school building in primary. & JSS, 13 LGAs	0508	02	709	70960	03000	411104	0	0	0	0	50,000,000	0	0
	17003001/23030121/05000008	Rehabilitation of SUBEB Headquarters	0508	02	709	70960	03000	411104	0	0	0	0	5,000,000	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	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=
	17003001/23010113/05000010	Purchase of 20Nos Computer sets for SUBEB H/qtrs. And 13 LGA	0508	02	709	70960	03000	411104	0	0	0	0	2,000,000	0	0
	17003001/23010112/05000011	Prov. of school furniture for primary and JSS in the State	0508	02	709	70960	03000	411104	0	0	0	0	20,000,000	0	0
	17003001/23050101/05000012	ICT Training for SUBEB and LGAs Staff	0508	02	709	70960	03000	411104	0	0	0	0	10,000,000	0	0
	17003001/23050103/1700013	Monitoring/Supervision of Public/Junior Secondary Schools	0508	02	709	70970	03000	411104	0	0	0	0	4,000,000	0	0
Reform of Government and Governance															
	17003001/23010106/13000001	Purchase of 1No. Hilux Van.	1301	11	709	70950	03000	411101	0	0	0	0	0	0	0
Ebonyi State Universal Basic Education Board Total									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														
	Enhancing Skills and Knowledge														
	17008001/23020105/05000001	Drilling of borehole & P/born water 3N of 3000 litres of GPtank	0502	09	709	70960	03000	411104	0	0	0	0	3,000,000	0	0
	17008001/23010112/05000002	Furnishing the Library Complex Reading tables & chairs	0502	09	709	70960	03000	411104	0	0	0	0	50,000,000	0	0
	17008001/23010125/05000003	Procurement of Library books foreign & local Journals, news paper magazine	0502	09	709	70960	03000	411104	0	0	0	0	2,000,000	0	0
	17008001/23010125/05000004	Connection of the Library to internet services.	0502	09	709	70960	03000	411104	0	0	0	0	5,000,000	0	0
	17008001/23050101/05000005	Conn of library to internet services, server. Vsat 24m dish	0502	09	709	70960	03000	411104	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	0	0
	17008001/23040101/05000006	Landscaping/Tree Planting at the State Library Complex.	0502	09	709	70960	03000	411104	3,000,000	3,300,000	3,630,000	9,930,000	5,000,000	0	0
	17008001/23010113/05000007	Purchase of 100Nos of computers & accessories including consumable	0502	09	709	70960	03000	411104	0	0	0	0	7,700,000	0	0
	17008001/23010108/05000011	Purchase of 1No bus for transportation of State Library Book & St	0503	09	709	70960	03000	411101	8,000,000	8,800,000	9,680,000	26,480,000	0	0	0
Ebonyi State Library Board Total									13,000,000	14,300,000	15,730,000	43,030,000	74,700,000	0	0
17009001	Examination Development Centre														
	Enhancing Skills and Knowledge														
	17009001/23030121/05000010	Rehabilitation of Office building.	0501	09	709	70950	03000	411101	2,500,000	2,750,000	3,025,006	8,275,006	0	0	0
Examination Development Centre Total									2,500,000	2,750,000	3,025,006	8,275,006	0	0	0
17010001	Agency for Mass Literacy														
	Enhancing Skills and Knowledge														
	17010001/23010124/05000001	Procurement of vocational equipment, construction of 15Nos of vocational/skill	0502	09	709	70941	03000	411104	3,000,000	3,300,000	3,630,000	9,930,000	8,000,000	0	0
	17010001/23010104/05000002	Purchase of 169 motorcycles to enhance service delivery.	0502	09	709	70941	03000	411104	0	0	0	0	6,350,000	0	0
	17010001/23050104/05000003	Literacy Day Celebration	0502	09	709	70941	03000	411104	1,000,000	1,100,000	1,210,000	3,310,000	650,000	0	0
	17010001/23010112/05000004	Purchase of office furniture and fittings for office use. etc.	0502	09	709	70941	03000	411104	0	0	0	0	5,000,000	0	0
	17010001/23010124/05000005	Scale up of Literacy by radio to enhance Education for all by 2015	0502	09	709	70941	03000	411104	0	0	0	0	3,000,000	0	0
Agency for Mass Literacy Total									4,000,000	4,400,000	4,840,000	13,240,000	23,000,000	0	0

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	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=
17019001	Ebonyi State College of Education Ikwo														
	Enhancing Skills and Knowledge														
	17019001/23020107/05000009	Second Academic Complex block	0502	09	709	70942	03000	411207	0	0	0	0	0	0	0
	17019001/23020101/05000001	Construction of standard Administrative 2-Storey Office block	0502	09	709	70942	03000	411207	100,000,000	110,000,000	121,000,000	331,000,000	100,000,000	0	0
	17019001/23010105/05000005	i. Procurement of 2Nos Hilux for Security Patrol &1 Toyota bus	0502	09	709	70942	03000	411207	0	0	0	0	30,000,000	0	0
	17019001/23030121/05000003	Rehabilitation of existing buildings	0502	09	709	70942	03000	411207	0	0	0	0	49,500,000	0	0
	17019001/23020122/05000004	High Rise Perimeter Fence	0502	09	709	70942	03000	411207	0	0	0	0	30,000,000	0	0
	17019001/23020101/05000005	Landscaping, Furnishing & connection of Academic Complex Block	0502	09	709	70942	03000	411207	0	0	0	0	81,100,000	0	0
	17019001/23020118/05000006	College Pavilion	0502	09	709	70942	03000	411207	0	0	0	0	20,000,000	0	0
	17019001/23020114/05000007	Access Road within the College	0502	09	709	70942	03000	411207	0	0	0	0	10,000,000	0	0
	17019001/23020105/05000008	Construction of water facilities. Water Treatment Plant	0502	09	709	70942	03000	411207	0	0	0	0	26,500,000	0	0
	17019001/23020111/05000010	Construction of Standard Library Building	0502	09	709	70921	03000	411207	0	0	0	0	0	0	0
	17019001/23050101/05000011	Production of Base Map and Master plan for the College	0502	09	709	70942	03000	411207	0	0	0	0	0	0	0
	Ebonyi State College of Education Ikwo Total								100,000,000	110,000,000	121,000,000	331,000,000	347,100,000	0	0
17021001	Ebonyi State University														
	Enhancing Skills and Knowledge														
	17021001/23020107/05000002	Construction of 1No. Faculty of Applied & Natural Sciences Block	0502	09	709	70960	03000	411112	0	0	0	0	200,000,000	0	0
	17021001/23020107/05000005	Construction of 2No. Faculty Blocks	0502	09	709	70960	03000	411112	0	0	0	0	350,000,000	0	0
	17021001/23020111/05000001	Construction of a standard University Library	0502	09	709	70960	03000	411112	0	0	0	0	80,000,000	0	0
	17021001/23020101/05000003	Completion of the Administrative Block	0502	09	709	70960	03000	411112	40,000,000	44,000,000	48,400,000	132,400,000	200,000,000	0	0
	17021001/23020102/05000004	Construction of 2Nos Hostels	0502	09	709	70960	03000	411112	0	0	0	0	350,000,000	225,413,339	0
	17021001/23020114/05000006	Construction of Internal Roads	0502	09	709	70960	03000	411112	0	0	0	0	200,000,000	0	0
	17021001/23020116/05000007	Construction of drains/water ways	0502	09	709	70960	03000	411112	0	0	0	0	50,000,000	0	0
	17021001/23020105/05000008	Construction of water supply facilities	0502	09	709	70960	03000	411112	50,000,000	55,000,000	60,500,000	165,500,000	50,000,000	0	0
	17021001/23020103/05000009	Construction of Power supply facilities to the Permanent Site	0502	09	709	70960	03000	411112	0	0	0	0	50,000,000	0	0
	17021001/23010124/05000010	Purchase of Laboratory/Teaching Equipment	0502	09	709	70960	03000	411112	0	0	0	0	100,000,000	0	0
	17021001/23010125/05000011	Purchase of Library Books and Equipment	0502	09	709	70960	03000	411112	0	0	0	0	80,000,000	0	0
	17021001/23020112/05000012	Prov. of Sporting Facilities Football Pitches, Lawn Tennis	0502	09	709	70960	03000	411112	0	0	0	0	50,000,000	0	0
	17021001/23050101/05000013	Research and Development	0502	09	709	70960	03000	411112	0	0	0	0	100,000,000	0	0
	17021001/23050102/05000014	Acquisition of Computer Software	0502	09	709	70960	03000	411112	0	0	0	0	15,000,000	0	0
	17021001/23020101/05000015	Completion of the Administrative Block.	0502	09	709	70960	03000	411112	0	0	0	0	5,000,000	0	0
	17021001/23020127/05000016	Rehabilitation/ Repairs of ICT infrastructure	0502	09	709	70960	03000	411112	0	0	0	0	20,000,000	0	0
	17021001/23010105/05000017	Purchase of Motor Vehicles	0502	09	709	70960	03000	411112	0	0	0	0	50,000,000	0	0
	17021001/23010107/05000018	Purchase of Trucks	0502	09	709	70960	03000	411112	0	0	0	0	30,000,000	0	0
	17021001/23000000/05000019	Fencing of the University at the Permanent site	0502	09	709	70970	03000	411101	0	0	0	0	800,000,000	270,027,331	0
	Ebonyi State University Total								90,000,000	99,000,000	108,900,000	297,900,000	2,780,000,000	495,440,670	0

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector...Cont'd**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	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=
17051001	Secondary Education Board														
	Enhancing Skills and Knowledge														
	17051001/23010124/05000001	Purchase of Teaching/learning Aid Equipment	0502	09	709	70960	03000	411101	0	0	0	0	10,000,000	5,641,500	0
	17051001/23010125/05000002	Purchase of Library Books	0502	09	709	70960	03000	411101	0	0	0	0	10,000,000	0	0
	17051001/23010126/05000003	Purchase of Sporting Game equipment	0502	09	709	70960	03000	411101	0	0	0	0	5,000,000	0	0
	17051001/23020101/05000004	Construction/ provision of Office Buildings at 3 zones	0502	09	709	70960	03000	411101	145,200,000	159,720,000	175,692,004	480,612,004	50,000,000	0	0
	17051001/23020107/05000005	Construction/ Provision of Public Schools	0502	09	709	70960	03000	411101	0	0	0	0	250,000,000	0	0
	17051001/23030106/05000006	Rehabilitation/ repair of Public Schools at the three zones	0502	09	709	70960	03000	411101	0	0	0	0	100,000,000	0	0
	17051001/23030110/05000007	Rehabilitation/ Repair of School Libraries	0502	09	709	70960	03000	411101	0	0	0	0	5,000,000	0	0
	17051001/23030110/05000008	Rehabilitation/ Repair of School Laboratories	0502	09	709	70960	03000	411101	0	0	0	0	50,000,000	0	0
	17051001/23040102/05000009	Erosion and Flood Control	0502	09	709	70960	03000	411101	0	0	0	0	10,000,000	0	0
	Secondary Education Board Total								145,200,000	159,720,000	175,692,004	480,612,004	490,000,000	5,641,500	0
21001001	Ministry of Health														
	Improvement to Human Health														
	21001001/23030105/04000002	Rehabilitation of General Hospitals.	0410	06	707	70750	03000	411101	200,000,000	220,000,000	242,000,000	662,000,000	200,000,000	0	0
	21001001/23030105/04000017	Rehabilitation of Building for Ex-Leprosy Patients	0409	06	707	70740	03000	411313	0	0	0	0	10,000,000	0	0
	21001001/23020106/04000001	Construction/Rehabilitation of General Hospitals	0410	06	707	70750	03000	411101	200,000,000	220,000,000	242,000,000	662,000,000	1,480,000,000	372,369,052	0
	21001001/23000000/04000003	Fencing of General Hospitals	0410	06	707	70750	03000	411313	0	0	0	0	400,000,000	0	0
	21001001/23010122/04000004	Equipping the General Hospitals	0410	06	707	70750	03000	411101	0	0	0	0	650,000,000	0	0
	21001001/23010122/04000005	Roll Back Malaria	0410	06	707	70750	03000	411101	120,000,000	132,000,000	145,200,000	397,200,000	60,000,000	222,000,000	0
	21001001/23050101/04000006	Malaria Elimination Programme.	0410	06	707	70750	03000	411101	50,000,000	55,000,000	60,500,000	165,500,000	56,000,000	23,830,000	0
	21001001/23050101/04000007	Expanded Programme on Immunization.	0410	06	707	70750	03000	411101	11,000,000	12,100,000	13,310,000	36,410,000	56,000,000	52,660,000	0
	21001001/23050101/04000008	Integrated maternal and Child illness	0410	06	707	70750	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	0	0
	21001001/23010122/04000009	Provision of IMCI Essential drugs.	0410	06	707	70750	03000	411101	0	0	0	0	3,000,000	0	0
	21001001/23050101/04000010	Oncogoceria/s/River Blindness Control	0410	06	707	70750	03000	411101	0	0	0	0	5,000,000	0	0
	21001001/23050101/04000011	Counterpart Funding for MDGs/MNCHs	0410	06	707	70750	03000	411101	0	0	0	0	80,000,000	0	0
	21001001/23050101/04000012	Geriatric Care	0412	06	707	70750	03000	411101	0	0	0	0	50,000,000	0	0
	21001001/23020118/04000013	Establishment of Effective Medical Emergency Response Team	0410	06	707	70750	03000	411101	0	0	0	0	20,000,000	0	0
	21001001/23010122/04000014	Free Maternal Health Care Service	0406	06	707	70740	03000	411101	0	0	0	0	41,000,000	0	0
	21001001/23050101/04000015	Nutrition Programme	0409	06	707	70750	03000	411101	0	0	0	0	5,000,000	0	0
	21001001/23020106/04000016	Completion of HSDP II Projects by Ministry of Health	0409	06	707	70750	03000	411101	0	0	0	0	20,000,000	0	0
	21001001/23050101/04000018	Grants to Rural Hospitals (RHP)	0409	06	707	70750	03000	411101	400,000,000	440,000,000	484,000,000	1,324,000,000	400,000,000	1,268,000,000	0
	21001001/23020118/04000019	Establishment of School of Nursing and Midwifery	0407	06	707	70750	03000	411313	100,000,000	110,000,000	121,000,000	331,000,000	20,000,000	11,549,859	0
	21001001/23020118/04000020	Establishment of Virology Laboratory	0409	06	707	70750	03000	411101	0	0	0	0	10,000,000	0	0
	21001001/23010122/04000021	Reproduction Health Services	0405	06	707	70740	03000	411101	0	0	0	0	2,000,000	0	0
	21001001/23050101/04000022	HIV/AIDS Intervention	0401	06	707	70750	03000	411101	0	0	0	0	3,000,000	111,633,078	0
	21001001/23030121/04000023	Renovation and Furnishing of Offices	0418	06	707	70750	03000	411313	0	0	0	0	5,000,000	0	0
	21001001/23050103/04000024	Monitoring and Evaluation Programme.	0407	06	707	70750	03000	411313	0	0	0	0	50,000,000	0	0
	21001001/23050103/04000025	Monitoring and Evaluation Programme	0410	06	707	70750	03000	411101	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	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=
	21001001/23020106/04000026	Integrated Maternal, New Born and Child Health Services	0406	06	707	70733	03000	411313	0	0	0	0	2,000,000	6,000,000	0
	21001001/23020106/04000027	Adolescent Health and Development Services	0410	06	707	70750	03000	411313	0	0	0	0	3,000,000	0	0
	21001001/23050101/04000028	Baby Friendly Initiative Programme	0406	06	707	70750	03000	411313	0	0	0	0	2,000,000	0	0
	21001001/23020106/04000029	Family Planning Information and Services	0406	06	707	70733	03000	411313	0	0	0	0	2,000,000	0	0
	21001001/23020106/04000030	Construction of Industrial Clinic	0409	06	707	70750	03000	411313	0	0	0	0	20,000,000	0	0
	21001001/23020106/04000031	Completion of School of Nursing and Midwifery. (Uburu)	0406	09	707	70750	03000	411101	0	0	0	0	0	0	0
	Ministry of Health Total								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 Improvement to Human Health														
	210260001/23020106/04000001	Completion of 2No. HSDP II for classroom project.	0401	09	707	70731	03000	411101	150,000,000	165,000,000	181,500,000	496,500,000	0	0	0
	School of Health Technology Ngbo Total								150,000,000	165,000,000	181,500,000	496,500,000	0	0	0
21033001	Ebonyi State Agency for Control of Aids Improvement to Human Health														
	21033001/23020107/04000001	Payment of Counterpart Fund	0411	06	707	70740	03000	411101	0	0	0	0	64,000,000	0	0
	21033001/23010122/04000002	General Medical Services	0416	06	707	70740	03000	411101	0	0	0	0	10,000,000	0	0
	Ebonyi State Agency for Control of Aids Total								0	0	0	0	74,000,000	0	0
21102001	Ebonyi State Hospitals Management Board Improvement to Human Health														
	21102001/23010105/04000001	Procurement of Vehicles (2 Hilux Pickup Van)	0410	06	707	70721	03000	411104	16,000,000	17,600,000	19,360,000	52,960,000	0	0	0
	21102001/23010112/04000002	Procurement of 5 Office Tables/Chairs, 8 Cabinets, 5 Fridge etc	0410	06	707	70721	03000	411104	0	0	0	0	2,000,000	0	0
	21102001/23010113/04000003	Procurement of 5Nos Computer Sets	0410	06	707	70721	03000	411104	500,000	550,000	605,006	1,655,006	200,000	0	0
	21102001/23010114/04000004	Procurement of 4Nos Computer Printers	0410	06	707	70721	03000	411104	0	0	0	0	200,000	0	0
	21102001/23010115/04000005	Procurement of 2Nos Photocopying Machines	0410	06	707	70721	03000	411104	400,000	440,000	483,998	1,323,998	100,000	0	0
	21102001/23010122/04000006	Procurement of Equip and Furnishing of Civil Service Clinic	0410	06	707	70721	03000	411104	0	0	0	0	3,000,000	0	0
	21102001/23050103/04000007	Monitoring and Evaluation of the Services in 13 General Hosp	0410	06	707	70721	03000	411104	0	0	0	0	1,000,000	0	0
	21102001/23010122/04000008	NHMIS Forms Hospital Cards/Folders	0410	06	707	70721	03000	411104	0	0	0	0	1,000,000	0	0
	21102001/23050101/04000009	Procurement of Essential Drugs	0403	06	707	70721	03000	411104	0	0	0	0	22,500,000	0	0
	Ebonyi State Hospitals Management Board Total								16,900,000	18,590,000	20,449,004	55,939,004	30,000,000	0	0
21104001	School of Nursing Uburu Improvement to Human Health														
	21104001/23000000/04000001	Construction of School of Nursing	0401	09	707	70721	03000	411104	150,000,000	165,000,000	181,500,000	496,500,000	0	0	0
	Reform of Government and Governance														
	21104001/23010112/13000001	Procurement of Office Equipment	1307	09	707	70721	03000	411104	50,000,000	55,000,000	60,500,000	165,500,000	0	0	0
	School of Nursing Uburu Total								200,000,000	220,000,000	242,000,000	662,000,000	0	0	0
35001001	Ministry of Environment Environmental Improvement														
	35001001/23020118/09000012	Procurement of 8Nos Global positioning System (GPS) for data	0911	07	705	70510	03000	411101	100,000,000	110,000,000	121,000,000	331,000,000	0	0	0

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	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=	
	35001001/23010112/09000001	Purchase of office furniture and fittings	0911	07	705	70510	03000	411101	0	0	0	0	2,000,000	2,000,000	0	
	35001001/23010107/09000002	Purchase of Trucks Waste Disposal Clearing and dumping of waste	0911	07	705	70510	03000	411101	1,200,000	1,320,000	1,452,004	3,972,004	10,000,000	0	0	
	35001001/23010107/09000003	Procurement of waste equipment.	0911	07	705	70510	03000	411101	0	0	0	0	900,000	900,000	0	
	35001001/23000000/09000004	Purchase of 6Nos brand new Computer Printers	0911	07	705	70510	03000	411101	0	0	0	0	400,000	100,000	0	
	35001001/23010129/09000005	Contract for the clearing of grasses, trimming of flowers, c	0911	07	705	70510	03000	411101	0	0	0	0	450,000	0	0	
	35001001/23010107/09000006	Contract for the evacuation of refuse at the various dumps	0911	07	705	70510	03000	411101	200,000,000	220,000,000	242,000,000	662,000,000	50,000	0	0	
	35001001/23010129/09000007	Purchase of 225Nos Waste Garbage Bins	0911	07	705	70510	03000	411101	100,000,000	110,000,000	121,000,000	331,000,000	2,000,000	0	0	
	35001001/23020118/09000008	Construction of 10Nos temporal modern dumpsite facilities for waste	0911	07	705	70510	03000	411101	0	0	0	0	10,000,000	3,000,000	0	
	35001001/23020118/09000009	Construction of Mechanical Base W/shop for Maintenance of Waste Equip/Ma	0911	07	705	70510	03000	411101	0	0	0	0	5,000,000	0	0	
	35001001/23010129/09000010	Construction of Integrated Solid Waste Management System (Re	0911	07	705	70510	03000	411101	0	0	0	0	10,000,000	0	0	
	35001001/23040102/09000011	Direct Intervention in design and survey of soil erosion and	0911	07	705	70510	03000	411101	0	0	0	0	5,000,000	0	0	
	35001001/23010129/09000013	Procurement of Fumigation/Spraying Machines and Chemicals	0911	07	705	70510	03000	411101	0	0	0	0	10,000,000	0	0	
	35001001/23040104/09000014	Cutting of grasses, trimming of flowers, clearing of roadside	0911	07	705	70540	03000	411101	140,000,000	154,000,000	169,400,000	463,400,000	40,000,000	143,715,202	0	
	35001001/23040102/09000015	Direct Intervention Design/Survey of Soil Erosion/Flood NEWMAP	0911	07	705	70560	03000	411101	150,000,000	165,000,000	181,500,000	496,500,000	364,200,000	925,842,299	0	
	35001001/23040101/09000016	Forestation and Reforestation Scheme (Tree Planting)	0911	07	705	70560	03000	411101	0	0	0	0	2,000,000	0	0	
	35001001/23020118/09000017	Procurement of 8Nos GPS for data collection & environmental impact	0911	07	705	70510	03000	411101	16,000,000	17,600,000	19,360,000	52,960,000	1,000,000	8,500,000	0	
	35001001/23050101/09000018	Ecological Baseline Study of all Erosion Sites across the St	0911	07	705	70550	03000	411101	0	0	0	0	2,000,000	200,099,234	0	
	35001001/23050104/09000019	Anniversaries/Celeb; World Environment Day, National Council on Environment	0911	07	705	70550	03000	411101	0	0	0	0	2,500,000	2,200,000	0	
	35001001/23040104/09000020	Clearing and dumping of waste materials at Umuoghara.	0901	11	705	70510	03000	411101	0	0	0	0	0	0	0	
	Ministry of Environment Total								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															
	Environmental Improvement															
	35016001/23040102/09000001	Beautification of capital city and environment general plant	0901	07	705	70560	03000	411101	0	0	0	0	15,000,000	0	0	
	35016001/23040101/09000002	Beautification of Capital City & Environs/Gen Planting of Trees	0906	07	705	70540	03000	411101	20,000,000	22,000,000	24,200,000	66,200,000	2,000,000	0	0	
	35016001/23040104/09000003	Refuse clearing and collection	0901	07	705	70510	03000	411101	0	0	0	0	0	0	0	
	35016001/23040104/09000004	Waste Management recycling of waste.	0901	07	705	70510	03000	411101	30,000,000	33,000,000	36,300,000	99,300,000	30,000,000	11,020,000	0	
	35016001/23040104/09000005	Waste Management / Recycling of Waste	0901	07	705	70510	03000	411101	50,000,000	55,000,000	60,500,000	165,500,000	0	0	0	
	35016001/23040104/09000006	Establishment of Ecological Baseline for the State	0901	07	705	70560	03000	411101	0	0	0	0	0	0	0	