

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE
BY
PROGRAMM AND PROGRAMME OBJECTIVES**

**DRAFT ESTIMATE OF EBONYI STATE 2015
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES**

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Actual 2013 =N=	Actual 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
01000000	Economic Empowerment Through Agriculture		-	1,768,266,684.85	3,484,160,000.00	2,668,200,000.00	2,935,020,000.00	3,228,522,004.00
	0101	Increase food production by 200% by 2020	-	701,952,585.86	542,460,000.00	703,200,000.00	773,520,000.00	850,872,004.00
	0106	Increase agricultural productivity by 50% by year 2020	-	-	3,000,000.00	-	-	-
	0104	Double the rate of transfer of technology by year 2020	-	1,066,314,098.99	2,888,700,000.00	1,931,000,000.00	2,124,100,000.00	2,336,510,000.00
	0103	Double the number of farmers who have access to credit.	-	-	15,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
	0102	Increase the Volume of Credit Facility to Farmers	-	-	-	9,000,000.00	9,900,000.00	10,890,000.00
	0105	Reduce wastage by year 2020	-	-	30,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
	0107	Double the disposable income of farmers by year 2020	-	-	5,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
02000000	Societal Re-Orientation		-	35,692,000.00	663,290,000.00	643,650,000.00	708,015,006.00	778,816,529.00
	0201	Achieve 40% improvement in general behavior by year 2020	-	13,192,000.00	463,290,000.00	453,000,000.00	498,300,000.00	548,130,012.00
	0204	Improve Citizen's Literacy Rate from 35% to 45% by 2020	-	-	60,000,000.00	30,200,000.00	33,220,000.00	36,542,004.00
	0202	Minimize incidence of corruption in public service by 2020	-	-	120,000,000.00	150,000,000.00	165,000,000.00	181,500,000.00
	0205	Minimize incidence of nepotism and favoritism by year 2020	-	22,500,000.00	20,000,000.00	10,150,000.00	11,165,006.00	12,281,512.00
	0208	Become credible in words and deeds in public service by 2020	-	-	-	300,000.00	330,000.00	363,001.00
03000000	Poverty Alleviation		-	167,608,814.41	1,252,890,000.00	1,032,000,000.00	1,135,200,000.00	1,248,720,000.00
	0301	Reduce by 2020 half proportion of people who suffer hunger	-	17,868,814.41	100,000,000.00	-	-	-
	0302	Increase per capital income of Nigerian by 2020 (MDG 101)	-	149,740,000.00	1,152,890,000.00	1,032,000,000.00	1,135,200,000.00	1,248,720,000.00
04000000	Improvement to Human Health		-	2,068,041,989.19	3,770,000,000.00	1,408,900,000.00	1,549,790,000.00	1,704,769,004.00
	0410	Improve the response time to emergency call/treatment by 50%	-	670,859,052.09	3,031,500,000.00	608,900,000.00	669,790,000.00	736,769,004.00
	0409	Eliminate the out of stock syndrome in all public hospitals	-	1,268,000,000.00	465,000,000.00	400,000,000.00	440,000,000.00	484,000,000.00
	0416	Decreasing HIV prevalence among ANC attendants by 2020	-	-	10,000,000.00	-	-	-
	0412	Achieve at least 70% increase in VCT Health Facilities	-	-	50,000,000.00	-	-	-
	0406	Provide access for all women/children to basic health care	-	6,000,000.00	47,000,000.00	-	-	-
	0403	In cooperation with pharmaceutical Companies that provide Es	-	-	22,500,000.00	-	-	-
	0407	Provide skilled assistance at birth to at least 40% of women	-	11,549,859.33	70,000,000.00	100,000,000.00	110,000,000.00	121,000,000.00
	0405	Reduce infant mortality rate by 50% by 2020	-	-	2,000,000.00	-	-	-
	0401	Halt by 2020 and begun reversal of HIV/AIDS spread	-	111,633,077.77	3,000,000.00	300,000,000.00	330,000,000.00	363,000,000.00
	0418	Provide healthy & Conducive Environment for Health Workers/Patient	-	-	5,000,000.00	-	-	-
	0411	At 90% of people know how protect themselves against HIV/AID	-	-	64,000,000.00	-	-	-
05000000	Enhancing Skills and Knowledge		-	922,363,140.23	5,128,800,000.00	4,493,300,000.00	4,942,630,000.00	5,436,893,012.00
	0501	Ensure that by 2020 children complete primary education	-	-	-	2,500,000.00	2,750,000.00	3,025,006.00
	0504	Yearly renovation of 500 classrooms 50 hostels 20 Labs	-	-	-	-	-	-
	0502	Increase public awareness on importance of education by 2020	-	722,363,140.23	4,124,800,000.00	460,300,000.00	506,330,000.00	556,963,001.00
	0508	Provision of seats for all students and pupils	-	200,000,000.00	1,004,000,000.00	4,000,000,000.00	4,400,000,000.00	4,840,000,000.00
	0503	Increase community support and participation in education	-	-	-	30,500,000.00	33,550,000.00	36,905,005.00
06000000	Housing and Urban Development		-	2,660,337,738.17	5,005,100,000.00	2,642,000,000.00	2,906,200,000.00	3,196,820,000.00
	0602	Increasing housing delivery by 200%	-	123,806,868.35	540,000,000.00	262,000,000.00	288,200,000.00	317,020,000.00
	0601	By 2020 improve the lives of slum dwellers	-	-	600,600,000.00	-	-	-
	0605	Achieve at least 60% local input in housing construction	-	2,536,530,869.82	3,864,500,000.00	2,380,000,000.00	2,618,000,000.00	2,879,800,000.00
07000000	Gender		-	16,000,000.00	330,300,000.00	71,000,000.00	78,100,000.00	85,910,000.00
	0701	Eliminate gender disparity in primary & secondary education	-	-	-	3,000,000.00	3,300,000.00	3,630,000.00
	0706	Reduce the high rate of gender disparity by 30% by 2020	-	16,000,000.00	330,300,000.00	68,000,000.00	74,800,000.00	82,280,000.00
	0703	Increase women's literacy levels by 50% by year 2020	-	-	-	-	-	-
08000000	Youth		-	73,000,000.00	225,850,000.00	550,500,000.00	605,550,000.00	666,105,006.00
	0804	Eliminate cases of youth delinquency by year 2020	-	73,000,000.00	195,850,000.00	530,500,000.00	583,550,000.00	641,905,006.00
	0805	Improve income per capita of youth by 25% by 2020	-	-	30,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00

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09000000	Environmental Improvement		-	1,297,376,735.39	573,500,000.00	867,200,000.00	953,920,000.00	1,049,312,004.00
	0911	Eliminate problem of town sewage & its attendant health risk	-	1,286,356,735.39	467,500,000.00	707,200,000.00	777,920,000.00	855,712,004.00
	0901	Integrated development/Reversal of environmental Resources Loss	-	11,020,000.00	104,000,000.00	140,000,000.00	154,000,000.00	169,400,000.00
	0906	Increase the number of such economic trees 100% by year 2020	-	-	2,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
10000000	Water Resources and Rural Development		-	1,084,912,378.25	6,743,800,000.00	2,816,000,000.00	3,097,600,000.00	3,407,360,012.00
	1003	Improve water supply above 20000 liters per day by 2020	-	954,491,028.25	6,346,500,000.00	2,455,500,000.00	2,701,050,000.00	2,971,155,006.00
	0104	Double the rate of transfer of technology by year 2020	-	130,421,350.00	300,000,000.00	-	-	-
	1001	Halve by 2020 people without sustainable drinking Water	-	-	90,800,000.00	260,500,000.00	286,550,000.00	315,205,006.00
	1002	Increase access to water from the current 37.6% to 50%	-	-	6,500,000.00	100,000,000.00	110,000,000.00	121,000,000.00
11000000	Information Communication and Technology		-	97,784,970.00	472,450,000.00	1,278,300,000.00	1,406,130,000.00	1,546,743,012.00
	1211	Attract at least 1 million tourist by year 2020	-	-	10,000,000.00	400,000,000.00	440,000,000.00	484,000,000.00
	1101	Make available the benefits of new technologies	-	60,032,970.00	380,450,000.00	394,200,000.00	433,620,000.00	476,982,004.00
	1105	Improve Service delivery by computerization of government operation	-	-	-	-	-	-
	1106	Reduce government overhead cost by 25% as a result IT	-	-	47,000,000.00	168,000,000.00	184,800,000.00	203,280,000.00
	1102	Promote economic growth with intent to increase the GDP by6%	-	37,752,000.00	35,000,000.00	316,100,000.00	347,710,000.00	382,481,008.00
12000000	Growing the Private Sector		-	2,416,461,913.27	3,695,350,000.00	1,533,000,000.00	1,686,300,000.00	1,854,930,000.00
	1204	Facilitates revival of 50% of closed down industries by 2020	-	-	10,000,000.00	-	-	-
	1211	Attract at least 1 million tourist by year 2020	-	6,379,610.99	165,000,000.00	159,000,000.00	174,900,000.00	192,390,000.00
	1207	Improve internally generated revenue base by 100% bt 2020	-	120,058,909.56	801,350,000.00	358,000,000.00	393,800,000.00	433,180,000.00
	1201	Increase capacity utilization in industries by 25% in 2020	-	2,290,023,392.72	2,719,000,000.00	1,016,600,000.00	1,117,600,000.00	1,229,360,000.00
13000000	Reform of Government and Governance		-	1,887,678,768.09	6,296,800,000.00	10,555,100,000.00	8,064,045,741.00	8,708,548,657.00
	1301	Good Governance Development and Poverty Reduction	-	1,567,678,768.09	6,115,590,000.00	10,311,100,000.00	7,520,645,741.00	8,110,808,646.00
	1321	Improve the speed of service delivery by 100% by 2020	-	-	108,690,000.00	500,000.00	550,000.00	605,006.00
	1302	Make debt sustainable in the long term	-	50,000,000.00	55,000,000.00	-	-	-
	1307	Improve Capital-Recurrent Ration to 60:40 by 2020	-	270,000,000.00	17,520,000.00	173,500,000.00	465,850,000.00	512,435,005.00
	1303	Ensure the budget is based on realistic expenditure targets	-	-	-	70,000,000.00	77,000,000.00	84,700,000.00
14000000	Power		-	951,120,737.70	2,149,860,000.00	150,000,000.00	165,000,000.00	181,500,000.00
	1401	Rehabilitation of all Power Generation & Distribution Assets	-	-	642,860,000.00	100,000,000.00	110,000,000.00	121,000,000.00
	0104	Double the rate of transfer of technology by year 2020	-	951,120,737.70	1,507,000,000.00	-	-	-
	1404	Develop alternative sources of energy such coal wind etc	-	-	-	50,000,000.00	55,000,000.00	60,500,000.00
	1402	Completion of all National Integrated Power Projects (NIPP)	-	-	-	-	-	-
17000000	Road		-	8,860,998,133.09	13,680,000,000.00	8,100,000,000.00	8,910,000,000.00	9,801,000,001.00
	1701	Recovery of not less than 30% existing Federal Roads by 2020	-	-	-	-	-	-
	1702	Rehabilitation and reconstruction of the major trunk roads	-	8,860,998,133.09	13,680,000,000.00	8,100,000,000.00	8,910,000,000.00	9,801,000,001.00
	1703	Concession of major and viable routes	-	-	-	-	-	-
16000000	Water Ways		-	-	-	-	-	-
	1601	Increase the navigable routs on the inland waterways	-	-	-	-	-	-
Grand Total			-	24,307,644,002.64	53,472,150,000.00	38,809,150,000.00	39,143,500,747.00	42,895,949,241.00