

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE EXECUTIVE GOVERNOR

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
11001001 OFFICE OF THE EXECUTIVE GOVERNOR REFORM OF GOVERNMENT AND GOVERNANCE										
11001001/ 23020105/ 13000001	Purchase of 8Nos vehicles for Govt. House.	1301	60,000,000	218,982,419.50	300,000,000	304,476,500	200,000,000	-	-	200,000,000
11001001/ 23010108/ 13000002	Purchase of 2Nos toyota Coaster buses for Govt. House staff and 1No. Utility bus for Her Excellency	1301	20,000,000	71,395,200	-	-	40,000,000	-	-	40,000,000
11001001/ 23010128/ 13000003	purchase of security equipment: i. Bullet Prof, vests ii. Helmets iii. Rifles/Armunitions	1301	1,600,000	-	100,000	-	10,000,000	-	-	10,000,000
11001001/ 23010122/ 13000004	Purchase of Diagnostic equipment for Govt. House Clinic i. Auto clave machine ii. ENT diagnostic equipment iii. Ocular microscope iv. Autoanalyzer	1301	13,000,000	-	50,000,000	-	5,000,000	10,000,000	-	15,000,000
11001001/ 23020105/ 13000005	Construction of motorized borehole with overhead tanks at presidential lodge.	1301	1,000,000	-	-	-	2,000,000	-	-	2,000,000
11001001/ 23020105/ 13000006	Construction of 6No, visitors rest room inside Government House premises: i. 3 for male ii. 3 for Female	1301	2,000,000	-	-	-	3,000,000	-	-	3,000,000
11001001/ 23010124/ 13000007	Rehabilitation, asphaltting and repair of SA's secretariate COS & PS parking lots/walk ways (old Governor's Office).	1301	1,000,000	-	10,000,000	-	5,000,000	5,000,000	-	10,000,000
11001001/ 23060200/ 13000008	Grants to Agencies: Police, Army, SSS	1301	100,000,000	-	100,000,000	-	55,000,000	100,000,000	100,000,000	255,000,000

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE EXECUTIVE GOVERNOR

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
11001001	OFFICE OF THE EXECUTIVE GOVERNOR									
	REFORM OF GOVERNMENT AND GOVERNANCE									
11001001/ 23010113/ 13000009	Renovation of Governor's Office, lodge and presidential lodge	1301	1,000,000	-	350,000,000	191,116,782.14	200,000,000	-	-	200,000,000
11001001/ 23010139/ 13000010	Purchase of communication equipment for communication department: i. Cutis cable ii. PABS cable iii. Walking talkie etc	1301	-	-	20,000,000	-	5,000,000	-	-	5,000,000
11001001/ 23020118/ 13000011	Construction and equipment of an ultra modern mechanic workshop in Government House.		-	-	-	-	-	30,000,000	-	30,000,000
11001001/ 23010106/ 13000012	Purchase of 1no. Hilux for the Department of Design, Evaluation and Project Monitoring.	1301	-	-	-	-	8,000,000	-	-	8,000,000
11001001/ 23010139/ 13000013	Purchase of Office Equipments: i. 2Nos Refrigerator, ii. 3Nos Television Sets and DSTV Installation etc. for the Department of Design, Evaluation and Project Monitoring. Government House	1301	-	-	-	-	1,000,000	-	-	1,000,000
11001001/ 23010105/ 13000014	Purchase of operational vehicles for Departments special Advisers.	1301		1,000,000	-	-	50,000,000	-	-	50,000,000
11001001/ 23010128/ 13000015	Development of Internal security (Purchase of security Equipment).	1301	-	-	-	-	366,000,000	-	-	366,000,000
11001001/ 23030118/ 13000016	Rehabilitation of Armoured Personnel Carrier.	1301	-	-	-	-	50,000,000	-	-	50,000,000
TOTAL CAPITAL EXPENDITURE GOVERNMENT HOUSE			199,600,000	291,377,619.50	830,100,000	495,593,282.14	1,000,000,000	145,000,000	100,000,000	1,245,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: DEPUTY GOVERNOR'S OFFICE

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
11001002 DEPUTY GOVERNOR'S OFFICE										
REFORM OF GOVERNMENT AND GOVERNANCE										
11001002/ 23040101/ 13000001	Complete Asphalt overlay of the premises of Deputy Governor.	1319	30,000,000	70,442,000	10,000,000	7,535,000	5,000,000	10,000,000	5,000,000	20,000,000
11001002/ 23020105/ 13000002	Provision of motorized borehole at Deputy Governor's office.	1319	10,000,000	-	1,500,000	-	3,000,000	1,000,000	-	4,000,000
11001002/ 23020119/ 13000003	Boundary Demarcation	1319	-	-	50,000,000	-	43,250,000	100,000,000	-	143,250,000
11001002/ 23010117/ 13000004	Purchase of 1No. 18 seater Computer Hiace Bus.	1319	-	-	-	-	-	-	-	0
11001002/ 23030101/ 13000005	Rehabilitation/Repairs of Office Building. Renovation of Deputy Governor's Lodge and furnishing.	1319	20,000,000	-	-	18,953,933	30,000,000	20,000,000	-	50,000,000
11001002/ 23010113/ 13000006	Internet connectivity and full computerization of the Deputy Governor's Office/Boundary Secretariat.	1319	-	-	-	-	2,000,000	6,000,000	-	8,000,000
11001002/ 23020118/ 13000007	Construction of Office Garage and Gate House.	1319	20,000,000	-	-	-	6,000,000	3,000,000	-	9,000,000
11001002/ 23010106/ 13000008	Purchase of 1No. Hilux pick-up Van for State Boundary Committee.	1319	-	-	-	-	8,000,000	-	-	8,000,000
11001002/ 23010112/ 13000009	Purchase of furniture and fittings 2Nos sets full upholstery, 3No Office tables with extension.	1319	-	-	-	-	2,500,000	-	-	2,500,000

EBONY STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
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SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: DEPUTY GOVERNOR'S OFFICE

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
11001002 DEPUTY GOVERNOR'S OFFICE										
REFORM OF GOVERNMENT AND GOVERNANCE										
11001002/ 23010115/ 13000011	Purchase of 1No. 3-in-one Photocopying machine for State Boundary Secretariat.	1319	300,000	-	-	-	250,000	-	-	250,000
TOTAL CAPITAL EXPENDITURE OFFICE OF THE DEPUTY GOVERNOR			80,300,000	70,442,200	61,500,000	26,480,933	100,000,000	140,000,000	5,000,000	245,000,000

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: DEPARTMENT OF BORDER, PEACE AND CONFLICT RESOLUTION

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
11004001 DEPARTMENT OF BORDER, PEACE AND CONFLICT RESOLUTION										
REFORM OF GOVERNMENT AND GOVERNANCE										
11004001/ 23010108/ 13000001	Purchase of (1) utility Toyota Bus	1319	-	-	7,000,000	-	8,000,000	-	-	8,000,000
11004001/ 23010106/ 13000002	Purchase of Hilux Vehicles	1319	-	-	-	-	22,000,000	-	-	22,000,000
11004001/ 23010139/ 13000003	Purchase of other office equipment: i. 1 unit computer Video production and editing machine) ii. 1No. Canon Photo Printer iii. 1No. DVD Recorder. Iv. 1No. Video player (Digital)	1319	-	2,000,000	-	3,000,000	10,000,000	-	-	10,000,000
TOTAL CAPITAL EXPENDITURE BORDER PEACE AND CONFLICT RESOLUTION			-	2,000,000	7,000,000	3,000,000	40,000,000	-	-	40,000,000

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SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: DEPARTMENT OF GRANTS, DONOR AND PARTNERSHIP

ORGANIZATION/ ECONOMIC/ PROGRAMME/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016- 2018
11007001 DEPARTMENT OF GRANTS, DONOR AND PARTNERSHIP REFORM OF GOVERNMENT AND GOVERNANCE										
11007001/ 23010108/ 13000001	Purchase of 1No. 18 seater Bus (Toyota)	1301	-	-	-	-	8,000,000	-	-	8,000,000
11007001/ 23010106/ 13000002	Purchase of 1No. Hilux Van	1301	-	-	-	-	8,000,000	-	-	8,000,000
11007001/ 23010113/ 13000003	Purchase of 2Nos Desktop Computers	1301	240,000	-	-	-	200,000	-	-	200,000
11007001/ 23020118/ 13000004	State/LGA (CGS) Conditional Grant Scheme Counterpart Cash Contribution for SDGs projects.	1301	1,000,000	-	1,001,000,000	-	1,000,000,000	1,000,000,000	1,000,000,000	3,000,000,000
11007001/ 23010112/ 13000005	Purchase of furniture and fitting for SA, Perm. Sec and General Office: 4 sets of uphostry Chairs.	1301	-	-	-	-	500,000	-	-	500,000
11007001/ 23010139/ 13000006	Purchase of other office Equipment: i. 2Nos Refrigerator ii. 2Nos Television sets and DSTV installation.	1301	-	-	-	-	250,000	-	-	250,000
11007001/ 23010115/ 13000007	Purchase of 1No. Photocopying machine.	1301	-	-	-	-	150,000	-	-	150,000
DEPARTMENT OF GRANTS, DONOR AND PARTNERSHIP			1,240,000	-	1,001,000,000	-	1,017,100,000	1,000,000,000	1,000,000,000	3,017,100,000

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SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE EMERGENCY MGT AGENCY (SEMA)

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
11008001 EBONYI STATE EMERGENCY MGT AGENCY (SEMA) SOCIETAL RE-ORIENTATION										
11008001/ 23010121/ 02000001	DISASTER RESPONSE Provision and stock piling of relief materials for victims of various disaster in the State such as foam, mattress, plates, spoons, Nylon mats, blankets, insecticide treated mosquito nets, roofing sheets, roofing nails, planks etc.	0207	4,000,000	-	-	-	20,000,000	22,000,000	19,000,000	61,000,000
11008001/ 23020102/ 02000002	REHABILITATION Rehabilitation of internally displaced persons.	0207	45,000,000	-	30,000,000	-	121,850,000	26,000,000	20,000,000	167,850,000
11008001/ 23010108/ 02000003	Procurement of 1No. 18 seater bus.	0207	-	-	-	-	8,000,000	-	-	8,000,000
11008001/ 23010112/ 02000004	Procurement of 4No. Steel cabinets for files storage.	0207	-	-	-	-	-	-	-	-
11008001/ 23010139/ 02000005	Procurement and installation of 5No. Air conditioner for HOD's Offices.	0207	-	-	-	-	-	-	-	-
11008001/ 23010119/ 02000006	Purchase of 1No. Power Generating Set.	0207	-	-	150,000	-	150,000	-	-	150,000
TOTAL CAPITAL EXPENDITURE STATE EMERGENCY MANAGEMENT AGENCY (SEMA)			49,000,000	-	30,150,000	-	150,000,000	48,000,000	39,000,000	237,000,000

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SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE COUNCIL ON PUBLIC PROCUREMENT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
11010001 EBONYI STATE COUNCIL ON PUBLIC PROCUREMENT REFORM OF GOVERNMENT AND GOVERNANCE										
11010001/ 23010112/ 13000001	Purchase of Office Furniture and fittings like cushions, chairs, table, curtains.	1301	-	-	7,000,000	-	1,230,000	-	-	1,230,000
11010001/ 23010105/ 13000002	Purchase of 1No. Motor Vehicle (Hilux Toyota)	1301	-	-	-	-	8,000,000	-	-	8,000,000
11010001/ 23010108/ 13000003	Purchase of 1No.18 Seater Bus	1301	-	-	-	-	-	-	-	-
11010001/ 23010104/ 13000004	Purchase of 1No. Motorcycles	1301	-	-	-	-	120,000	-	-	120,000
11010001/ 23010013/ 13000005	Computerization of public procurement office.	1301	-	-	-	-	20,000,000	-	-	20,000,000
11010001/ 23010114/ 13000006	Purchase of 1No. Computer Printer	1301	-	-	200,000	-	100,000	-	-	100,000
11010001/ 23010115/ 13000007	Purchase of 1No. Photocopying machines.	1301	-	-	300,000	-	150,000	-	-	150,000
11010001/ 23010118/ 13000008	Purchase of 1No. Scanners	1301	-	-	-	-	100,000	-	-	100,000
11010001/ 23010119/ 13000009	Purchase of 1No.power Generating Set, Sumec 10KVA	1301	-	-	-	-	300,000	-	-	300,000
TOTAL CAPITAL EXPENDITURE STATE COUNCIL ON PUBLIC PROCUREMENT			-	-	7,500,000	-	30,000,000	-	-	30,000,000

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SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
11013001 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT REFORM OF GOVERNMENT AND GOVERNANCE										
11013001/ 23020118/ 13000001	Construction/Provision of cafeteria and recreational facilities at Government House.	1319	-	-	-	-	80,000,000	-	-	80,000,000
11013001/ 23050101/ 13000002	Development of Research, internet and website.	1319	-	-	-	-	50,000,000	30,000,000	-	80,000,000
11013001/ 23040101/ 13000003	Landscaping services at Cabinet Office.	1319	5,000,000	-	15,000,000	-	10,000,000	-	-	10,000,000
11013001/ 23010112/ 13000004	Purchase of office furniture and fittings: i. 20Nos semi Executive tables ii. 20Nos Arm back chairs iii. 21Nos Computer tables.	1319	56,000,000	-	-	-	5,000,000	-	-	5,000,000
11013001/ 23010139/ 13000005	Purchase of Office Equipments i. 21Nos Televisions ii. 20Nos Refrigerator iii. 20Nos AC Split unit iv. 5Nos fax machines. v. 20Nos Stabilizers 3000 wts Vi. Purchase of 20Nos Steel Cabinet. Vii. Purchase of 5Nos Safe. viii. Purchase of 1No. Sonny Video Camera ix. Purchase of 2Nos Soony Digital recorder x. Purchase of 1No super-master public address system xi. Purchase of 1No Sonny still camera.	1319	70111	-	-	-	10,000,000	2,000,000	-	12,000,000

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11013001 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT REFORM OF GOVERNMENT AND GOVERNANCE										
11013001/ 23020105/ 13000006	Reticulation of water in Cabinet Office.	1319	5,000,000	-	3,000,000	-	5,000,000	1,000,000	-	6,000,000
11013001/ 23010113/ 13000007	Purchase of 10Nos Computers ii. Purchase of 10Nos HPD 13 Lap top computers.	1319	20,000,000	2,145,000	500,000	-	1,700,000	-	-	1,700,000
11013001/ 23010115/ 13000008	Purchase of 5Nos photocopying machines	1319	-	-	750,000	-	750,000	-	-	750,000
11013001/ 23010114/ 13000009	Purchase of 5Nos Printers.	1319	-	-	500,000	-	250,000	-	-	250,000
11013001/ 23010108/ 13000010	Purchase of i. 1No. 18 seater Bus (CVU) ii. 1No. Coaster Bus	1319	300,000,000	137,853,473	-	-	21,000,000	-	-	21,000,000
11013001/ 23010106/ 130000111	Purchase of 2Nos Hilux Vans	1319	39,000,000	1,611,900	411101	-	16,000,000	-	-	16,000,000
11013001/ 23030101/ 13000012	Renovation of Cabinet Office	1319	10,000,000	-	11,000,000	-	20,300,000	10,000,000	-	30,300,000

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MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
11013001 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT REFORM OF GOVERNMENT AND GOVERNANCE										
11013001/ 23050108/ 13000013	Consultancy on capital projects. Ebonyi State Assets inventory control management.	1319	-	-	-	-	10,000,000	-	-	10,000,000
11013001/ 23050108/ 13000014	Consultancy on capital project production of standard Ebonyi State Business information catalogue.	1319	-	-	-	-	10,000,000	5,000,000	-	15,000,000
11013001/ 23010105/ 13000015	Provision of assistance to purchase monitised vehicles for Govt. officials to enable them pay back installmentally.	1319	-	-	-	115,295,500	500,000,000	-	-	500,000,000
11013001/ 23010114/ 13000016	Purchase of 1No. Toyota Camry	1319	-	-	-	-	-	-	-	-
11013001/ 23010114/ 13000017	Balance of purchase of building at Asokoro and title perfection.	1319	-	-	-	300,000,000	60,000,000	-	-	60,000,000
TOTAL CAPITAL EXPENDITURE SSG'S OFFICE			435,000,000	141,610,373	30,750,000	415,295,500	800,000,000	48,000,000	-	848,000,000

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SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
11020001 MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION POVERTY ALLEVIATION										
11020001/ 23020113/ 03000001	Micro Credit Scheme: Empowering Ebonyians through Micro Credit Loans from the Micro Credit Scheme for: i. Small Scale Entrepreneur ii. Farming iii. Artisans etc.	1301	40,000,000	-	30,000,000	149,740,000	50,000,000	20,000,000	10,000,000	80,000,000
11020001/ 23050103/ 03000002	Monitoring and Evaluation of Economic Empowerment programmes	1301	1,000,000	-	1,000,000	-	1,000,000	1,000,000	1,000,000	3,000,000
11020001/2 3020113/ 03000003	Purchase of Agricultural machines like (i) Purchase of palm oil/kernel extractor (ii) Purchase of 15Nos. Garri Processing Machines all to be shared across the three Senatorial zones namely: Ebonyi North Ebonyi Central Ebonyi South	1301		-	-	-	33,000,000	20,000,000	-	53,000,000

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MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016- 2018
11012001 MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION										
11020001/ 23010129/ 03000004	Re-activation of Community Empowerment Scheme/skill acquisition centres in each of the three senatorial zones through purchase of i. Tailoring machines ii. Soap making equipment etc.	1301	100,000,000	-	-	-	50,000,000	10,000,000	-	60,000,000
11020001/ 23010106/ 03000005	Purchase of 1No. Toyota Hilux Van.	1301	-	-	-	-	8,000,000	-	-	8,000,000
11020001/ 23010108/ 03000006	Purchase of 1No. 18 seater Toyota Bus.	1301	-	-	-	-	8,000,000	-	-	8,000,000
11020001/ 23020103/ 03000007	Community and Social Development Agency (CSDA) Grants assistance to communities through: Provision of Electricity to rural Communities.	1301	-	-	80,000,000	-	-	10,000,000	10,000,000	20,000,000
11020001/ 23020105/ 03000008	Community and Social Development Agency (CSDA) Grants assistance to communities through: Provision of water to rural Communities.	1301	-	-	50,000,000	-	-	10,000,000	10,000,000	20,000,000

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ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
11012001 MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION										
11020001/ 23020107/ 03000009	Community and Social Development Agency (CSDA) Grants assistance to communities through: Construction of Classroom Blocks.	1301	-	-	35,000,000	-	-	10,000,000	10,000,000	20,000,000
11020001/ 23020114/ 03000010	Community and Social Development Agency (CSDA) Grants assistance to communities through: Construction of Roads and Culverts to rural Communities.	1301	-	-	40,000,000	-	-	10,000,000	10,000,000	20,000,000
11020001/ 23020106/ 03000011	Community and Social Development Agency (CSDA) Grants assistance to communities through: Provision of health centres.	1301	-	-	40,000,000	-	-	10,000,000	10,000,000	20,000,000
11020001/ 23020123/ 03000012	Community and Social Development Agency (CSDA) Grants assistance to communities through: Construction of market stalls.	1301	-	-	40,000,000	-	-	10,000,000	10,000,000	20,000,000
11020001/ 23050101/ 03000013	YouWin Programme for Youth Empowerment.	1301	-	-	-	-	200,000,000	-	-	200,000,000
TOTAL CAPITAL EXPENDITURE MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION			141,000,000	-	316,000,000	149,740,000	350,000,000	111,000,000	71,000,000	532,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: LIAISON OFFICE, LAGOS

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016- 2018
11021001 LIAISON OFFICE, LAGOS REFORM OF GOVERNMENT AND GOVERNANCE										
11021001/ 23010108/ 13000001	Purchase of 1No. 18 seater Bus and other vehicles.	1301	-	-	28,000,000	-	8,000,000	-	-	8,000,000
11021001/ 23010112/ 13000002	Purchase of office furniture and fittings	1301	-	5,000,000	544,600	2,000,000	8,000,000	-	-	8,000,000
11021001/ 23010139/ 13000003	Purchase of office equipment	1301	-	-	-	-	6,000,000	-	-	6,000,000
11021001/ 23010120/ 13000004	Purchase of kitchen Equipment	1301	-	5,000,000	-	1,500,000	5,000,000	-	-	5,000,000
11021001/ 23010119/ 13000007	Purchase of 1No. Generator Set.	1301	-	7,000,000	-	7,000,000	10,000,000	-	-	10,000,000
11021001/ 23010123/ 13000008	Construction of fire fighting stations: Installation of fire safety gadgets in the Lodge at Ikoyi and residential building at Mary Land Lagos.	1301	1,500,000	-	-	-	3,000,000	-	-	3,000,000
11021001/ 23030101/ 13000009	Rehabilitation of Office building: i. Re-roofing of building ii. Repainting of building iii. Changing of corrugated iron water pipes. PVC pipes etc.	1301	5,000,000	1,313,222	-	-	20,000,000	-	-	20,000,000
TOTAL CAPITAL EXPENDITURE LIAISON OFFICE, LAGOS			6,500,000	18,313,222	28,544,600	10,500,000	60,000,000	-	-	60,000,000

EBONYLSTATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: LIAISON OFFICE, ABUJA

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
LIAISON OFFICE, ABUJA										
REFORM OF GOVERNMENT AND GOVERNANCE										
11021002/ 23010121/ 13000001	Purchase of Residential furniture for Governor's Lodge: (i) Four (4) Sets of Executive upholstery Chairs. (ii) Four units of centre table (iii) Sixteen units of side stools. (iv) High quality curtains (v) Five units of twin size beds (vi) Five unit of 6 x 6 foams (vii) Five units of W/C (viii) Five units of washing hand basins	1301	82,000,000	2,603,622	10,000,000	-	10,000,000	1,000,000	-	11,000,000
11021002/ 23010112/ 13000002	Purchase of furniture and fittings for Liaison Office: (i) Two (2) sets of upholstery chairs	1301	-	-	-	-	-	-	-	-
11021002/ 23010119/ 13000003	Purchase of Power Generating set (i) Purchase of one power generating plant and installation cost.	1301	-	-	7,000,000	-	7,000,000	-	-	7,000,000
11021002/ 23010108/ 13000004	Purchase of Motor Vehicle (i) One unit of Executive Jeep (ii) One unit of Camry Car	1301	-	-	14,000,000	-	14,000,000	-	-	14,000,000
11021002/ 23010108/ 13000005	Purchase of one unit of eighteen seater bus.	1301	-	-	7,000,000	-	7,000,000	-	-	7,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: LIAISON OFFICE, ABUJA

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
LIAISON OFFICE, ABUJA										
REFORM OF GOVERNMENT AND GOVERNANCE										
11021002/ 23010139/ 13000006	Purchase of other Office Equipment (i) 8 units of TV sets. (ii) 8 units of fridge (iii) 6 units of Air Conditioners (v) 5 units of Radio sets (vi) 8 units of steel cabinet	1301	-	-	-	-	-	-	-	-
11021002/ 23020118/ 13000007	Construction of the demolished Ebonyi Liaison Office, Abuja Tower.	1301	-	-	-	-	-	-	-	-
11021002/ 23020102/ 13000008	Construction/provision of Residential buildings i. Procurement of Land ii. Processing and Registration iii. Landscaping for the erection of bungalows. FITTINGS i. Replacement of corrugated iron water pipes inside and outside the liaison office building with Berger PVC Pipes. ii. Replacement of electrical fittings. iii. Replacement of ceilings, broken tiles, glasses, mosquito nets. iv. Painting inside and outside the buildings and the surrounding fence.	1301	-	-	-	-	-	-	-	-

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: LIAISON OFFICE, ABUJA

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
LIAISON OFFICE, ABUJA										
REFORM OF GOVERNMENT AND GOVERNANCE										
11021002/ 23030102/ 13000009	Rehabilitation/Repair of fittings in the Governor's Lodge i. Replacement of corrugated iron water pipes inside and outside the lodge with Berger PVC pipes. Ii. Changing of ceilings. Iii. Changing of electrical fittings, broken tiles, glasses, mosquitos. iv. Painting the inside and outside of the building.	1301	-	-	-	-	-	-	-	-
11021002/ 23030127/ 13000010	Rehabilitation/Repair of ITC facilities.	1301	-	-	-	-	-	-	-	-
11021002/ 23030101/ 13000011	Building of Abuja Liaison office and development of Abuja Lodge.	1301	-	-	-	-	162,000,000	-	-	162,000,000
TOTAL CAPITAL EXPENDITURE LIAISON OFFICE, ABUJA			82,000,000	2,603,622	38,000,000	-	200,000,000	1,000,000	-	201,000,000

**EBONY STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: LIAISON OFFICE, ENUGU/ANAMBRA

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
11021004 LIAISON OFFICE, ENUGU/ANAMBRA REFORM OF GOVERNMENT AND GOVERNANCE										
11021004/ 23010139/ 13000001	Purchase of Office Equipment	1319	-	-	15,000,000	-	10,000,000	-	-	10,000,000
11021004/ 23010112/ 13000001	Purchase of Office Furniture	1319	-	-	15,000,000	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE LIAISON OFFICE ENUGU/ANAMBRA			-	-	30,000,000	-	10,000,000	-	-	10,000,000

**EBONYLSTATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: LIAISON OFFICE, ABA/PORT HARCOURT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
11021005 LIAISON OFFICE, ABA/PORT HARCOURT REFORM OF GOVERNMENT AND GOVERNANCE										
11021005/ 23010139/ 13000001	Purchase of Office Equipment	1319	-	-	15,000,000	-	10,000,000	-	-	10,000,000
11021005/ 23010112/ 13000001	Purchase of Office Furniture	1319	-	-	15,000,000	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE LIAISON OFFICE ABA/PORT HARCOURT			-	-	30,000,000	-	10,000,000	-	-	10,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: NORTHERN LIAISON OFFICE, KADUNA

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
11021006 NORTHERN LIAISON OFFICE, KADUNA REFORM OF GOVERNMENT AND GOVERNANCE										
11021006/ 23010139/ 13000001	Purchase of Office Equipment	1319	-	-	-	-	15,000,000	-	-	15,000,000
11021006/ 23010112/ 13000001	Purchase of Office Furniture	1319	-	-	-	-	15,000,000	-	-	15,000,000
TOTAL CAPITAL EXPENDITURE NORTHERN LIAISON OFFICE, KADUNA			-	-	-	-	30,000,000	-	-	30,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: WOMEN DEVELOPMENT CENTRE

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
11021003 WOMEN DEVELOPMENT CENTRE										
GENDER										
11021003/ 23020118/ 07000001	Construction of Hall, 2000 seats Capacity.	713	-	-	-	-	50,000,000	50,000,000	10,000,000	110,000,000
11021003/ 23020118/ 07000002	Construction of Kitchen	713	-	-	-	-	20,000,000	10,000,000	-	30,000,000
11021003/ 23010108/ 07000003	Purchase of 18 Seater Bus (Hulmark Bus)	713	-	-	-	-	8,000,000	-	-	8,000,000
11021003/ 23010106/ 07000004	Purchase of 1No. Double Cabin Hilux Van	713	-	-	-	-	-	-	-	-
11021003/ 23010105/ 07000005	Purchase of 1No. Toyota Corolla	713	-	-	-	-	-	-	-	-
11021003/ 23010119/ 07000006	Purchase of 200KVA Electricity Generating Plant and installation of street light.	713	-	-	3,000,000	-	15,000,000	-	-	15,000,000
11021003/ 23030118/ 07000007	Renovation of WDC and Guest Houses	713	-	-	-	-	20,000,000	3,000,000	-	23,000,000
11021003/ 23020102/ 07000008	Building of 200Nos Houses for widows in all the wards in Ebonyi State.	713	-	-	-	-	487,000,000	-	-	487,000,000
TOTAL CAPITAL EXPENDITURE WOMEN DEVELOPMENT CENTRE			-	-	3,000,000	-	600,000,000	63,000,000	10,000,000	673,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: SUSTAINABLE DEVELOPMENT GOALS (SDGs)/PROJECT SUPPORT UNIT (PSU)

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016- 2018
11185001 SUSTAINABLE DEVELOPMENT GOALS (SDGs)/PROJECT SUPPORT UNIT (PSU)										
REFORM OF GOVERNMENT AND GOVERNANCE										
11185001/ 23020118/ 13000001	Packaging of 2016 proposal to OSSAP SDGs Abuja.	1301	10,000,000	-	10,000,000	-	6,350,000	5,000,000	5,000,000	16,350,000
11185001/ 23030101/ 13000002	Refurbishing of (SDG) Office.	1301	5,000,000	-	-	-	2,000,000	1,000,000	500,000	3,500,000
11185001/ 23010105/ 13000003	Purchase of 1No. Jeep.	1301		-	-	-	-	-	-	0
11185001/ 23010113/ 13000004	Procurement of 4No. Laptop Computers.	1301	400,000	-	-	-	400,000	-	-	400,000
11185001/ 23010139/ 13000005	Procurement of 5No. Steel Cabinet.	1301	150,000	-	-	-	250,000	-	-	250,000
11185001/ 23050101/ 13000006	Production of SDG documentaries and calendar.	1301	-	-	-	-	1,000,000	1,000,000	1,000,000	3,000,000
DEVELOPMENT GOALS (SDGs)/ PROJECT SUPPORT UNIT (PSU)			15,550,000		10,000,000	-	10,000,000	7,000,000	6,500,000	23,500,000

**EBONYLSTATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: DEPARTMENT OF INTER-PARTY AFFAIR

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
11187001	DEPARTMENT OF INTER-PARTY AFFAIR REFORM OF GOVERNMENT AND GOVERNANCE									
11187001/ 23010106/ 13000001	Purchase of 1No. Hilux Van	1301	-	-	-	-	8,000,000	-	-	8,000,000
11187001/ 23010112/ 13000002	Purchase of Office Furniture 2 sets of uphostry.	1301	-	-	-	-	200,000	-	-	200,000
11187001/ 23060201/ 13000003	Grants and Supports to political parties	1301	10,000,000	-	-	-	41,450,000	10,000,000	10,000,000	61,450,000
11187001/ 23010115/ 13000004	Purchase of 1No. Photocopying machine	1301	-	-	-	-	150,000	-	-	150,000
11187001/ 23010139/ 13000005	Purchase of other office equipment i. 1No. Refridgerator ii. 2No TV sets and DSTV Installation.	1301	-	-	-	-	200,000	-	-	200,000
TOTAL CAPITAL EXPENDITURE, INTER-PART AFFAIRS			10,000,000	-	-	-	50,000,000	10,000,000.00	10,000,000.00	70,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: DIRECTORATE OF ATTITUDINAL CHANGE

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
11188001	DIRECTORATE OF ATTITUDINAL CHANGE									
	SOCIETAL RE-ORIENTATION									
11188001/ 23010105/ 02000001	Purchase of Utility Vehicles.	201	17,500,000	-	8,000,000	-	16,840,000	-	-	16,840,000
11188001/ 23010106/ 02000002	Purchase of Utility Vehicles, 1No. Hilux Van.	201	-	-	-	-	8,000,000	-	-	8,000,000
11188001/ 23010113/ 02000003	Purchase of Office Equipment/Computer i. Purchase of 3Nos computer sets for the three (3) zonal offices ii. Purchase of 1No Digital Video Camera iii. 4Nos Steel Cabinet for head office and 6Nos for zonal office. Iv. 2Nos Television (plasma) for head office, 6Nos for zonal offices. v. 2Nos medium refrigerators for head office,6 Nos for zonal offices. vi. Air conditioner (1.5HP) 6nos for head office, 12nos for zonal offices. vii. 4nos Ceiling fans SMC for head office, 12nos for zonal offices.	201	2,000,000	-	-	-	2,500,000	-	-	2,500,000

**EBONYLSTATE 2015 – 2017 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2015 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: DIRECTORATE OF ATTITUDINAL CHANGE

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
11188001 DIRECTORATE OF ATTITUDINAL CHANGE										
SOCIETAL RE-ORIENTATION										
11188001/ 23010112/ 02000004	Purchase of Office furniture: 1. Table (Executive) 1No. for head office, 9nos for zonal offices. 2. Chairs (Executive) 4Nos for Head office, 12 for zonal offices. 3. Tables (Ordinary) 4Nos for Head office, 9Nos for zonal offices. 4. Chairs (Ordinary) 10Nos for Head office, 15Nos for zonal offices.	201	-	-	2,000,000	-	950,000	-	-	950,000
11188001/ 23010119/ 02000005	Purchase of 4Nos Giant Power Generating set (SUMEC FIREMAN 5PG 8800E 2) 1No for Head office, 3Nos for zonal offices.	201	-	-	-	-	600,000	-	-	600,000
11188001/ 23010115/ 02000006	Purchase of 4Nos photocopying machine (Sharp AR 5618) 1 for Head office, 3 for zonal offices.	201	-	-	-	-	550,000	-	-	550,000
11188001/ 23010118/ 02000007	Purchase of 4Nos Scanner (HP Scanjet G3110) 1 for Head office, 3 for zonal offices.	201	-	-	-	-	160,000	-	-	160,000
11188001/ 23010114/ 02000008	Purchase of 4Nos computer printer 1 for Head office, 3 for zonal offices	201	100,000	-	500,000	-	400,000	-	-	400,000
TOTAL CAPITAL EXPENDITURE DIRECTORATE OF ATTITUDINAL CHANGE			25,600,000	-	200,000,000	-	30,000,000	-	-	30,000,000

EBONYI STATE 2015 – 2017 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2015 CAPITAL BUDGET

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: DEPARTMENT OF TALENT DEVELOPMENT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
11189001 DEPARTMENT OF TALENT DEVELOPMENT REFORM OF GOVERNMENT AND GOVERNANCE										
11189001/ 23050101/ 13000001	Data Collection	201	-	-		-	150,000,000	-	-	150,000,000
11189001/ 23050107/ 13000002	Training	201	-	-		-	500,000,000	-	-	500,000,000
11189001/ 23050103/ 13000003	Monitoring	201	-	-		-	100,000,000	-	-	100,000,000
11189001/ 23050110/ 13000004	Evaluation	201	-	-		-	50,000,000	-	-	50,000,000
11189001/ 23050171/ 13000005	Empowerment	201	-	-		-	1,000,000,000	-	-	1,000,000,000
11189001/ 23010139/ 13000006	Procurement	201	-	-		-	1,200,000,000	-	-	1,200,000,000
TOTAL CAPITAL EXPENDITURE DEPARTMENT OF TALENT DEVELOPMENT			-	-	-	-	3,000,000,000	-	-	3,000,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE HOUSE OF ASSEMBLY

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
12003001 EBONYI STATE HOUSE OF ASSEMBLY REFORM OF GOVERNMENT AND GOVERNANCE										
12003001/ 23020101/ 13000001	Construction of New Legislative Chamber.	1301	5,000,000	5,000,000	350,000,000	10,000,000	100,000,000	-	-	100,000,000
12003001/ 23020102/ 13000002	Construction of Speaker's Quarters.	1301	5,000,000	5,000,000	40,000,000	12,000,000	30,000,000	-	-	30,000,000
12003001/ 23020118/ 13000003	Design and Construction of Projects in each of the 24 Honourable Members Constituencies.	1301	960,000,000	392,724,999.72	1,065,600,000	-	500,000,000	-	-	500,000,000
12003001/ 23050103/ 13000004	Monitoring and Evaluation of the Constituency project for the year 2016.	1301	20,000,000	-	3,000,000	-	2,000,000	-	-	2,000,000
12003001/ 23010105/ 13000005	Procurement of 2 Ambulance vehicle for emergency and field works	1301	-	-	-	-	35,000,000	-	-	35,000,000
12003001/ 23010122/ 13000006	Purchase of Diagnostic equipment for EBHA clinic	1301	-	-	-	-	20,000,000	-	-	20,000,000
12003001/ 23050102/ 13000007	Design and launching of EBHA detailed and standard Website containing all the activities of the House since inception.	1301	-	-	-	-	1,750,000	-	-	1,750,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE HOUSE OF ASSEMBLY

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
12003001 EBONYI STATE HOUSE OF ASSEMBLY REFORM OF GOVERNMENT AND GOVERNANCE										
12003001/ 23040101/ 13000008	Landscaping of the newly constructed Admin block.	1301	27,000,000	-	20,000,000	-	3,000,000	-	-	3,000,000
12003001/ 23010118/ 13000009	Procurement of 5Nos outfit scanners object at the entrance of EBHA, Speaker's office, Deputy Speaker and Clerk's office.	1301	-	-	-	-	20,000,000	-	-	20,000,000
12003001/ 23010112/ 13000010	Purchase of office furniture and fitting for the newly constructed Admin/clinic block.	1301	5,000,000	-	30,000,000	-	10,000,000	-	-	10,000,000
12003001/ 23010105/ 13000011	Purchase of 2Nos of coaster buses for Staff and over sight function.	1301	-	-	-	-	30,000,000	-	-	30,000,000
12003001/ 23020118/ 13000012	Rehabilitation of fuel dump.	1301	-	-	-	-	15,000,000	5,000,000	-	20,000,000
12003001/ 23010141/ 13000013	Fumigation and pest control in EBHA.	1301	8,000,000	8,000,000	-	-	5,000,000	-	-	5,000,000
12003001/ 23010122/ 13000014	Procurement of Drugs and Equipment of House of Assembly Clinic	1301	15,000,000	18,170,000	20,000,000	-	10,000,000	-	-	10,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE HOUSE OF ASSEMBLY

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
12003001 EBONYI STATE HOUSE OF ASSEMBLY REFORM OF GOVERNMENT AND GOVERNANCE										
12003001/ 23010125/ 13000015	Provision of law books and office Equipment	1301	15,000,000	15,000,000	-	-	5,000,000	-	-	5,000,000
12003001/ 23010105/ 13000016	Renovation of Hallow Chambers.	1301	8,000,000	-	120,000,000	-	120,000,000	-	-	120,000,000
12003001/ 23010105/ 13000017	Provision for monitized vehicles to enable members pay instalmentally.	1301	-	-	-	-	350,000,000	-	-	350,000,000
12003001/ 23010139/ 13000018	Furnishing of Liasion Office on Assembly matters	1301	-	-	-	-	20,000,000	-	-	20,000,000
12003001/ 23020101/ 13000019	Completion of Administrative Block.	1301	-	-	-	-	20,000,000	-	-	20,000,000
TOTAL CAPITAL EXPENDITURE EBONYI STATE HOUSE OF ASSEMBLY			1,068,000,000	443,894,999.72	1,648,600,000	22,000,000	1,296,750,000	5,000,000	-	1,301,750,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF INFORMATION AND STATE ORIENTATION

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016- 2018
23001001	MINISTRY OF INFORMATION AND STATE ORIENTATION									
	INFORMATION COMMUNICATION AND TECHNOLOGY									
23001001/ 23020126/ 11000001	Construction of 6No. Electronic Bill Boards at 6 strategic points in the State Capital.	1101	50,000,000	-	30,000,000	-	30,000,000	-	-	30,000,000
23001001/ 23010106/ 11000002	Purchase of Utility Vehicle 3No Hilux Vans.	1101	-	-	8,000,000	-	24,000,000	-	-	24,000,000
23001001/ 23010108/ 11000003	Purchase of 2No. 18-Seater bus	1101	-	-	8,000,000	-	16,000,000	-	-	16,000,000
23001001/ 23020126/ 11000004	Establishment of viewing Centres in the Cultural Centres i. Cinemas ii. TV sets 13Nos.	1101	-	-	-	-	10,000,000	-	-	10,000,000
23001001/ 23010125/ 11000005	Establishment of Library Non-Linear Editing Suite.	1101	-	-	-	-	5,000,000	-	-	5,000,000
23001001/ 23020126/ 11000006	Establishment of Information Technology and Archive units.	1101	-	-	-	-	5,000,000	-	-	5,000,000
23001001/ 23010139/ 11000007	i. Purchase of 1No. Mini & 1No. Large Public Address equipment ii. 2No. Video Cameras with tripods iii. 2No. Still cameras with lens	1101	-	-	-	-	3,000,000	-	-	3,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF INFORMATION AND STATE ORIENTATION

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
23001001 MINISTRY OF INFORMATION AND STATE ORIENTATION INFORMATION COMMUNICATION AND TECHNOLOGY										
23001001/ 23010139/ 11000008	Communication equipment for 13 LGA offices of Information officers i. Radio ii. TV Sets iii. Decorder & Installation	1101	20,000,000	-	-	-	6,500,000	-	-	6,500,000
23001001/ 23020126/ 11000009	Creation of website for the Ministry.	1101	-	-	-	-	2,000,000	-	-	2,000,000
23001001/ 23050104/ 11000010	Anniversaries/Celebrations during Democracy & Independence Day.	1101	-	-	-	-	5,000,000	-	-	5,000,000
23001001/ 23010113/ 11000011	Purchase of computer sets.	1101	-	-	-	-	5,000,000	-	-	5,000,000
23001001/ 23010129/ 11000012	Purchase and installation of Printing Equipment.	1101	-	-	-	-	188,500,000	50,000,000	30,000,000	268,500,000
23001001/ 23010119/ 11000013	Installation of 300KVA dedicated transformer and supply of light in the Cabinet Office.	1101	-	-	-	-	8,000,000	-	-	8,000,000
TOTAL CAPITAL EXPENDITURE MINISTRY OF INFORMATION AND STATE ORIENTATION			70,000,000	-	46,000,000	-	300,000,000	50,000,000	30,000,000	380,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: EBONYI BROADCASTING COOPERATION (EBBC)

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
23003001 EBONYI BROADCASTING COOPERATION (EBBC) INFORMATION, COMMUNICATION AND TECHNOLOGY										
23003001/ 23040102/ 11000001	Erosion and Flood control at the premises of EBBC	1101	-	-	-	-	2,000,000	5,000,000	-	7,000,000
23003001/ 23010129/ 11000002	Purchase of Industrial (Broadcasting) Equipment for the Digital Transition of (EBBC) Salt TV.	1101	10,000,000	60,032,970	279,500,000	-	152,400,000	-	-	152,400,000
23003001/ 23020104/ 11000003	Completion of on-going building to accommodate additional EBBC Digital Studio Equipment/programs.	1101	-	-	-	-	8,000,000	5,000,000	2,000,000	15,000,000
23003001/ 23020126/ 11000004	Statutory payment to NBC for Yearly renewal of license 2014-2016.	1101	10,000,000	-	18,000,000	-	3,000,000	23,000,000	23,000,000	49,000,000
23003001/ 23010128/ 11000005	Purchase of security equipment (close circuit TV)	1101	2,000,000	-	-	-	-	2,000,000	-	2,000,000
23003001/ 23020118/ 11000006	Construction of underground Diesel dump 33,000 litres Tank, for the two giant plants.	1101	3,000,000	-	-	-	4,000,000	-	-	4,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: EBONYI BROADCASTING COOPERATION (EBBC)

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
23003001	EBONYI BROADCASTING COOPERATION (EBBC)									
	INFORMATION, COMMUNICATION AND TECHNOLOGY									
23003001/ 23020102/ 11000007	Construction of Residential Buildings: i. One Duplex for the Director General - CEO and six flats, three bedroom lodging accommodation for the Directors ii. Five bungalows of two bedrooms flats each (10 flats) to provide suitable residential accommodation for the Director General, other Directors and Operational Staff Quarters respectively, obtainable in other Broadcasting Houses.	1101	10,000,000	-	-	-	10,000,000	30,000,000	30,000,000	70,000,000
23003001/ 23020128/ 11000008	Construction of recreational facility containing a Bungalow with a general dining hall, senior and junior staff dining halls, kitchen and toilet facilities and furnishing.	1101	5,000,000	-	-	-	3,000,000	4,000,000	4,000,000	11,000,000
23003001/ 23030127/ 11000009	Procurement of parts as contained in the agreement with Klasa and Staas.	1101	-	18,600,000	-	-	18,600,000	1,000,000	1,000,000	20,600,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: EBONYI BROADCASTING COOPERATION (EBBC)

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
23003001 EBONYI BROADCASTING COOPERATION (EBBC) INFORMATION, COMMUNICATION AND TECHNOLOGY										
23003001/ 23010105/ 11000010	Purchase of 7nos Toyota Corolla Cars for Directors.	1101	-	-	-	-	31,000,000	-	-	31,000,000
23003001/ 23010108/ 11000011	Purchase of 1No Toyota Bus for Board Members.	1101	-	-	-	-	-	-	-	-
23003001/ 23010106/ 11000012	Purchase of one Hilux Van.	1101	-	-	-	-	8,000,000	-	-	8,000,000
23003001/ 23020118/ 11000013	Installation of Thunder protection device.	1101	-	-	-	-	10,000,000	-	-	10,000,000
TOTAL CAPITAL EXPENDITURE, EBONYI BROADCASTING CORPORATION			40,000,000	60,032,970	316,100,000	-	250,000,000	70,000,000	60,000,000	380,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: GOVERNMENT PRINTING AND STATIONERY DEPARTMENT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
23013001 GOVERNMENT PRINTING AND STATIONERY DEPARTMENT INFORMATION, COMMUNICATION AND TECHNOLOGY										
23013001/ 23010106/ 11000001	Purchase of 1No. Hilux	1101	-	-	-	-	8,000,000	-	-	8,000,000
23013001/ 23010108/ 11000002	Purchase of 1No. 18 seater Bus.	1101	-	-	-	-	8,000,000	-	-	8,000,000
TOTAL CAPITAL EXPENDITURE, GOVERNMENT PRINTING AND STATIONERY DEPARTMENT			-	-	-	-	16,000,000	-	-	16,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE HEAD OF SERVICE

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL
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PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	2016 - 2018
25001001 OFFICE OF THE HEAD OF SERVICE REFORM OF GOVERNMENT AND GOVERNANCE										
25001001/ 23030101/ 13000001	Repair of Government offices at the Unity Square and Nnorom Secretariats.	1301	30,000,000	8,550,674.40	-	-	10,000,000	5,000,000	4,000,000	19,000,000
25001001/ 23030101/ 13000002	Repair of staff Development Centre (SDC)	1301	40,000,000	-	-	-	20,000,000	3,000,000	1,000,000	24,000,000
25001001/ 23010105/ 13000003	Purchase of 1No. Official vehicle (Prado Jeep)	1301	-	-	15,000,000	-	16,000,000	-	-	16,000,000
25001001/ 23010106/ 13000004	Purchase of 1No. Hilux Van.	1301	-	-	16,000,000	-	8,000,000	-	-	8,000,000
25001001/ 23010139/ 13000005	Purchase of 1No. Lamination machine.	1301	-	-	1,000,000	-	500,000	-	-	500,000
25001001/ 23010139/ 13000006	Installation of personal data bank/internet power point projector at the office of the HOS.	1301	25,000,000	-	11,000,000	-	5,000,000	3,000,000	2,000,000	10,000,000
25001001/ 23010128/ 13000007	Purchase of 66Nos Security Biometrics capturing machine.	1301	-	-	13,200,000	-	10,000,000	5,000,000	4,000,000	19,000,000
25001001/ 23020118/ 13000008	Relocation of MDAs to Centenary city (Transportation of furniture)	1301	-	-	5,000,000	-	5,500,000	3,000,000	2,000,000	10,500,000
25001001/ 23050101/ 13000009	Printing of establishment documents, i.e. gen 69, 35 etc.	1301	-	-	10,000,000	-	5,000,000	-	-	5,000,000

**EBONYL STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE HEAD OF SERVICE

ORGANIZATION/ ECONOMIC/	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL
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PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	2016 - 2018
25001001 OFFICE OF THE HEAD OF SERVICE REFORM OF GOVERNMENT AND GOVERNANCE										
25001001/ 23010112/ 13000010	Purchase of office furniture and equipment for the entire Centenary city	1301	2,000,000,000	43,441,474.38	100,000,000	-	200,000,000	50,000,000	50,000,000	300,000,000
25001001/ 23010123/ 13000011	Purchase of fire extinguishers for offices at Centenary City.	1301	20,000,000	-	5,000,000	-	20,000,000	3,000,000	2,000,000	25,000,000
TOTAL CAPITAL EXPENDITURE, OFFICE OF THE HEAD OF SERVICE			2,115,000,000	51,992,088.78	176,200,000	-	300,000,000	72,000,000	65,000,000	437,000,000

**EBONYLSTATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE AUDITOR GENERAL STATE

ORGANIZATION/ ECONOMIC/	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL
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PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	2016 - 2018
40001001 OFFICE OF THE AUDITOR GENERAL STATE REFORM OF GOVERNMENT AND GOVERNANCE										
40001001/ 23010106/ 13000001	Purchase of 2Nos Hilux Vans.	1301	-	-	-	-	-	-	-	-
40001001/ 23020118/ 13000002	Construction of perimeter fence at the Audit training institute.	1301	-	-	-	-	-	-	-	-
40001001/ 23020101/ 13000003	Construction/provision of office at Onueke zonal office.	1301	-	-	-	-	-	-	-	-
40001001/ 23040102/ 13000004	Erosion and flood control at Head Office.	1301	-	-	-	-	-	-	-	-
40001001/ 23010125/ 13000005	Purchase of lib books & equipment.	1301	-	-	-	-	-	-	-	-
40001001/ 23050101/ 13000006	Production of curriculum for the Audit Training Institute.	1301	-	-	-	-	4,000,000	-	-	4,000,000
TOTAL CAPITAL EXPENDITURE OFFICE OF THE AUDITOR GENERAL STATE			-	-	-	-	4,000,000	-	-	4,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT

ORGANIZATION/ ECONOMIC/	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL
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PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	2016 - 2018
40001002 OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT										
40001002/ 23010139/ 13000001	Purchase of Office Equipment	1319	-	-	-	-	3,000,000	-	-	3,000,000
TOTAL CAPITAL EXPENDITURE, OFFICE OF THE HEAD OF SERVICE			-	-	-	-	3,000,000	-	-	3,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE
MINISTRY/DEPARTMENT/AGENCY: CIVIL SERVICE COMMISSION

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
47001001 CIVIL SERVICE COMMISSION										
REFORM OF GOVERNMENT AND GOVERNANCE										
47001001 23010105/ 13000001	Purchase of monetized official motor vehicles (five) 5 units of Toyota Prado TX V6/Toyota Camry 2.5) for the Chairman and four members of the Commission.	1301	-	-	15,000,000	-	25,750,000	-	-	25,750,000
47001001 23010106/ 13000002	Purchase of 1No. Hilux Van.	1301	-	-	-	-	8,000,000	-	-	8,000,000
47001001 23010108/ 13000003	Purchase of 1No. Utility Vehicle 18 seater Bus.	1301	-	-	7,000,000	-	10,000,000	-	-	10,000,000
47001001 23010113/ 13000004	Purchase of computers: 1. 10Nos Modern Computers.	1301	5,000,000	-	500,000	-	1,000,000	-	-	1,000,000
47001001 23010114/ 13000005	Purchase of 10Nos Computer printers	1301	-	-	300,000	-	650,000	-	-	650,000
47001001 23010112/ 13000006	Purchase of the Office furniture & fittings: i. 10Nos computer tables ii. 10Nos Executive tables iii. 10Nos semi Executive tables iv. 10Nos Arm-back chairs v. Visitors seats	1301	5,000,000	-	-	3,000,000	4,600,000	-	-	4,600,000
TOTAL CAPITAL EXPENDITURE CIVIL SERVICE COMMISSION			10,000,000	-	22,800,000	3,000,000	50,000,000	-	-	50,000,000

**EBONYLSTATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: LOCAL GOVERNMENT SERVICE COMMISSION

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
47001002	LOCAL GOVERNMENT SERVICE COMMISSION									
	GOVERNANCE									
47001002/ 23040101/ 13000001	Asphalting of roads and paths within the LGSC premises.	1319	3,000,000	-	-	-	5,000,000	5,000,000	-	10,000,000
47001002/ 23020118/ 13000002	Construction of staff canteen within LGSC premises.	1319	5,000,000	-	-	-	5,000,000	3,000,000	2,000,000	10,000,000
47001002/ 23020118/ 13000003	Construction of a plant house at LGSC.	1319	2,500,000	-	-	-	-	-	-	-
47001002/ 23030101/ 13000004	Renovation of LGSC office complex	1319	2,500,000	-	-	-	-	-	-	-
47001002/ 23020126/ 13000005	Construction of 3Nos ICT Centres at Zonal Headquarters of the 3 Zones of the State.	1319	-	-	-	-	10,000,000	20,000,000	10,000,000	40,000,000
47001002/ 23010106/ 13000006	Purchase of 5Nos Toyota Hilux cars for effective monitoring/supervision of Local Govts. And Dev. Centres.	1319	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE, LOCAL GOVERNMENT SERVICE COMM.			13,000,000	-	-	-	20,000,000	28,000,000	12,000,000	60,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE INDEPENDENT ELECTORAL COMMISSION

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
48001001	EBONYI STATE INDEPENDENT ELECTORAL COMMISSION REFORM OF GOVERNMENT AND GOVERNANCE									
48001001/ 23010104/ 13000001	Purchase of 13No Motorcycles for Assistant Electoral Officers.	1301	1,690,000	-	-	-	1,950,000	-	-	1,950,000
48001001/ 23010119/ 13000002	Procurement/Replacement of 14Nos. Power Generating Set for 13 LGAs and one big Generator for the Headquarter.	1301	5,000,000	-	-	-	7,000,000	-	-	7,000,000
48001001/ 23050102/ 13000003	Provision of Internet Service at EBSIEC Headquarter	1301	-	-	-	-	1,000,000	500,000	500,000	2,000,000
48001001/ 23010106/ 13000004	Purchase of 13No Pick-up Van for 13 LGAs	1301	-	-	-	-	35,100,000	-	-	35,100,000
48001001/ 23010105/ 13000005	Purchase of 2No Toyota Hilux for Commissioners and Members in the Headquarters.	1301	-	-	-	-	14,000,000	-	-	14,000,000
48001001/ 23010112/ 13000006	Purchase of 2,500 thumb printing tables for election wards.	1301	-	-	-	-	12,500,000	-	-	12,500,000
48001001/ 23010139/ 13000007	Purchase of 2,500 Ballot Boxes for Election	1301	10,000,000	-	-	-	8,000,000	-	-	8,000,000
48001001/ 23010115/ 13000008	Purchase and supply of 3Nos photocopying machines with accessories.	1301	-	-	-	-	450,000	-	-	450,000
TOTAL CAPITAL EXPENDITURE EBONYI STATE INDEPENDENT ELECTORAL COMMISSION			22,590,000	-	-	-	80,000,000	500,000	500,000	81,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02: ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
15001001 MINISTRY OF AGRICULTURE AND NATURAL RESOURCES ECONOMIC EMPOWERMENT THROUGH AGRICULTURE										
15001001/ 23010140/ 01000001	Procurement and distribution of Agro-inputs such as improved maize seeds.	0101	139,460,000	205,656,818.89	144,000,000	-	16,000,000	-	-	16,000,000
15001001/ 23020123/ 01000002	Construction of Agricultural Market Garden perimeter fence	0101	70,000,000	405,039,176.27	3,000,000	-	1,000,000	1,000,000	50,000	2,050,000
15001001/ 23050101/ 01000003	Rehabilitation/extension of Nkalaki Hatchery.	0103	-	-	-	-	-	100,000,000	5,000,000	105,000,000
15001001/ 23030113/ 01000004	Rehabilitation of 5 No farm settlements in Ebonyi State.	0103	-	-	-	-	-	-	-	-
15001001/ 23010106/ 01000005	Purchase of brand new 2Nos Hilux van for monitoring, and supervision of the departmental projects at various sites	0105	-	-	-	-	16,000,000	-	-	16,000,000
15001001/ 23020113/ 01000006	Credit facility to Ebonyi State farmers	0105	-	-	-	-	30,000,000	30,000,000	30,000,000	90,000,000
15001001/ 23010127/ 01000007	Purchase of 9 new tractors with implement plough, harrow, tyre	0101	-	-	9,000,000	37,291,000	10,000,000	-	-	10,000,000
15001001/ 23010101/ 01000008	Purchase of land and construction of Livestock Market in Abakaliki LGA	0105	45,000,000	-	20,000,000	-	15,000,000	10,000,000	5,000,000	30,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02: ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL
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PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	OBJECTIVE CODE	BUDGET 2017	ACTUAL 2017	BUDGET 2018	ACTUAL 2018	BUDGET 2019	BUDGET 2017	BUDGET 2018	BUDGET 2019	2016 - 2018
15001001 MINISTRY OF AGRICULTURE AND NATURAL RESOURCES ECONOMIC EMPOWERMENT THROUGH AGRICULTURE											
15001001/ 23020106/ 01000009	Construction of veterinary hospital and standard diagnostic laboratory at Abakaliki headquarter	0105	10,000,000	-	10,000,000	-	10,000,000	-	-	-	10,000,000
15001001/ 23030113/ 01000010	Rehabilitation of veterinary school and veterinary investigation centre at Ezzangbo	0106	30,000,000	-	20,000,000	-	10,000,000	10,000,000	5,000,000	-	25,000,000
15001001/ 23050103/ 01000011	Monitoring and evaluating projects in the ministry (MANR)	0106	100,000,000	-	1,000,000	-	1,000,000	2,000,000	2,000,000	-	5,000,000
15001001/ 23010140/ 01000012	Multiplication and distribution of forest trees, raising of 2million seedlings	0106	2,000,000	-	-	-	-	2,000,000	1,000,000	-	3,000,000
15001001/ 23040101/ 01000013	Establishment of new forest Reserves at Agunw achi Umuogudu Osha Ngbo	0106	3,000,000	-	-	-	-	5,000,000	3,000,000	-	8,000,000
15001001/ 23010127/ 01000014	Purchase of Agricultural Mobile pest control Equipment	0106	-	-	9,000,000	205,387,563.02	15,000,000	-	-	-	15,000,000
15001001/ 23020113/ 01000015	Establishment of Dairy farm at Ezzangbo, Oshiri etc.	0160	-	-	-	-	-	5,000,000	1,000,000	-	6,000,000
15001001/ 23020113/ 01000016	Construction of state fish farm at the three senatorial zones	0160	15,000,000	-	4,000,000	4,000,000	4,000,000	9,000,000	6,000,000	-	19,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02: ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL
										2016 - 2018

15001001	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES									
	ECONOMIC EMPOWERMENT THROUGH AGRICULTURE									
15001001/ 23030113/ 01000017	Rehabilitation of the pig multiplication units at Ezzangbo and Afikpo	0101	-	-	-	-	10,000,000	5,000,000	1,000,000	16,000,000
15001001/ 23020113/ 01000018	Development of 300 hectares of land at Ezilo farm, oso, Item Amegu, EBSU etc.	0106	-	-	-	-		10,000,000	5,000,000	15,000,000
15001001/ 23020101/ 01000019	Construction of 1No. Office building and 1No. Warehouse at Ezilo Farm	0105	-	-	-	-		4,000,000	3,000,000	7,000,000
15001001/ 23020113/ 01000020	Completion of Rice Processing Cluster Plants at Izzi, Ikwo and Oso-Edda and construction of more rice mills.	0106	-	75,274,200	-	7,291,000	32,000,000	50,000,000	-	82,000,000
15001001/ 23020113/ 01000021	Installation of 3No Parboiling plants at the three senatorial zones.	0106	-	-	-	-	30,000,000	-	-	30,000,000
15001001/ 23030113/ 01000022	Rehabilitation of Owutu Edda Oil Palm Mill and creation of more palm plantations.	0106	30,000,000	-	-	-	-	5,000,000	1,000,000	6,000,000
15001001/ 23020102/ 01000023	Construction of 2No. Residential Buildings at the rice mills.	0106	-	-	-	-	-	6,000,000	3,000,000	9,000,000
15001001/ 23020118/ 01000024	Construction of 3No. Staff canteen at the Rice mills	0106	-	-	-	-	-	3,000,000	1,000,000	4,000,000
15001001/ 23020101/ 01000025	Construction of 3No. Admin. Block at the rice clusters.	0106	-	-	-	-	-	5,000,000	4,000,000	9,000,000
TOTAL CAPITAL EXPENDITURE MINISTRY OF AGRICULTURE AND NATURAL RESOURCES			444,460,000	685,970,195.16	220,000,000	216,678,563.02	200,000,000	262,000,000	76,050,000	538,050,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE AGRIC DEV. PROGRAMME

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016- 2018
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15102001	EBONYI STATE AGRIC DEV. PROGRAMME									
15102001/ 23020113 01000001	IFAD Value Chain Programme for Rice production in 13 LGAs. (Equipment, production, administration etc).	0106	48,000,000	-	10,000,000	-	2,000,000,000	-	-	2,000,000,000
15102001/ 23030113 01000002	Agric Extention Transformation Agenda (Construction/Provision of Agric facilities) purchase of motorcycles (120No), - purchase of vehicles (5No), purchase of Agric. Equipment (HQRE & 3 Zones), construction of WIA skill acquisition complex, construction of cassava processing sheds, etc.	0101	-	-	20,000,000	-	50,000,000	-	-	50,000,000
15102001/ 23010140 01000003	West African Agricultural Productivity Programme (WAAP) (Purchase of Agro Inputs). Prod. Of 30HA of certified rice seed; - establishment of 30HA cassava seed farm, conduct of Agric. Prod. Survey (APS).	0101	22,000,000	-	30,000,000	-	5,000,000	0	0	5,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE AGRIC DEV. PROGRAMME

ORGANIZA-	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL
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FUNCTION CODE	PROJECT DESCRIPTION	OBJECTIVE CODE	BUDGET 2017	ACTUAL 2017	BUDGET 2018	ACTUAL 2018	BUDGET 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022	2016- 2018
15102001	EBONYI STATE AGRIC DEV. PROGRAMME										
15102001/ 23020119 01000004	Perimeter Fencing of the ADP (Construction of boundary pillars/Fence).	0106	-	-	-	-	10,000,000	10,000,000	10,000,000		30,000,000
15102001/ 23010140/ 01000005	National Programme for Food Security (NPFS) purchase Agricultural Inputs.	0101	6,000,000	-	10,000,000	-	10,000,000	5,000,000	-		15,000,000
15102001/ 23030113 01000006	Rehabilitation of 3 Agro Service Centers (Rehabilitation of Agricultural facilities) Ivo, Afikpo N. and Ohaozara LGAs.	0105	-	-	-	-	20,000,000	-	-		20,000,000
TOTAL CAPITAL EXPENDITURE EBADEP			76,000,000		60,000,000	-	2,095,000,000	15,000,000	10,000,000		2,120,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: THIRD NATIONAL FADAMA DEVELOPMENT PROJECT (NFDP III)

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
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15102002 FADAMA										
ECONOMIC EMPOWERMENT THROUGH AGRICULTURE										
15102002/ 23020113/ 01000001	National FADAMA III International Development Association Funded Project, which aims at promoting small scale irrigation and its downstream with the objective of enhancing food security and income of FADAMA users. 1. Activities under Agriculture include: -Agricultural Advisory and extension services for improved crops. -Adaptation of post harvet technologies. - Input support: Fertilizer, sprayers, cassava cuttings, agro chemicals, seeds etc. 2. Asset Acquisition: Marching grants as seed money to acquire income generating facilities: - Rice Processing machines - Cassava processing machine - Cultivation of crops - Small-scale community owned infrastructure.	0106	56,000,000	83,173,547	36,000,000	-	36,000,000	-	-	36,000,000
TOTAL CAPITAL EXPENDITURE FADAMA III			56,000,000	83,173,547	36,000,000	-	36,000,000			36,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE FERTILIZER & CHEMICAL CO. LTD.

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
15110002 EBONYI STATE FERTILIZER & CHEMICAL CO. LTD. ECONOMIC EMPOWERMENT THROUGH AGRICULTURE										
15110002/ 23020101/ 01000001	Fertilizer Blending plant 1. Completion of Admin. Blocks.	0101	-	-	5,000,000	-	10,000,000	5,000,000	5,000,000	20,000,000
15110002/ 23020101/ 01000002	Furnishing of Admin. Blocks.	0101	-	-	-	-	-	-	-	-
15110002/ 23010140/ 01000003	Procurement of Raw Materials, MOP, DAP, Urea and Limestone (5000 MT)	0101	50,000,000	-	-	-	32,000,000	-	-	32,000,000
15110002/ 23010140/ 01000004	Provision of Sacks (200,000 sacks)	0101	-	-	-	-	5,000,000	5,000,000	-	10,000,000
15110002/ 23020118/ 01000005	Construction of Engineering Workshop at Head office at Izzi.	0101	8,000,000	-	-	-	-	3,000,000	-	3,000,000
15110002/ 23020118/ 01000006	Rehabilitation/repair of factory machine/Equipment.	0101	-	-	-	-	3,000,000	2,000,000	1,000,000	6,000,000
15110002/ 23040101/ 01000007	Landscaping of new Admin. Block at Izzi.	0101	30,000,000	2,878,764.91	-	-	-	-	-	-
15110002/ 23010107/ 01000008	Purchase of Trucks for Haulage 2Nos.	0101	-	-	-	-	-	-	-	-
15110002/ 23010107/ 01000009	Purchase of 1 Hilux.	0101	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE EBONYI STATE FERTILIZER & CHEMICAL COY. LTD.			88,000,000	2,878,764.91	5,000,000	-	50,000,000	15,000,000	6,000,000	71,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL
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PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	2016 - 2018
20001001 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT										
REFORM OF GOVERNMENT AND GOVERNANCE										
20001001/ 23010105/ 13000001	Purchase of 1No. Jeep for HCF	1303	-	-	-	-	15,000,000	-	-	15,000,000
20001001/ 23010139/ 13000002	Purchase of General Office Equipment for MFED.	1303	5,000,000	-	-	-	2,000,000	-	-	2,000,000
20001001/ 23030101/ 13000003	Rehabilitation/Painting of MFED Buildings	1303	-	-	-	-	4,900,000	-	-	4,900,000
20001001/ 23020126/ 13000004	Procurement of Digital Media Information/ICT Gadgets and ICT Infrastructures to cover all the Offices.	1303	-	-	-	-	10,000,000	-	-	10,000,000
20001001/ 23010113/ 13000005	Procurement of 14No. Laptops & Accessories/Electronic Consumables.	1303	-	-	-	-	2,000,000	-	-	2,000,000
20001001/ 23020118/ 13000006	Construction of 5No. Toilets at different location & offices in the MFED.	1303	-	-	-	-	1,500,000	-	-	1,500,000
20001001/ 23040101/ 13000007	Asphalting of the premises to prevent erosion, weeding and bring up of aesthetic nature of the premises.	1303	20,000,000	-	-	-	-	-	-	-
20001001/ 23010123/ 13000008	Provision of Fire Extinguishers for the Ministry	1303	-	-	-	-	300,000	-	-	300,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
20001001 MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT										
REFORM OF GOVERNMENT AND GOVERNANCE										
20001001/ 23010119/ 13000009	Procurement of 2No. Gen. Sets for PRS & Accounts Departments.	1303	-	-	-	-	300,000	-	-	300,000
20001001/ 23050108/ 13000010	Consultancy Services	1303	200,000,000	139,950,000	180,000,000	-	42,000,000	-	-	42,000,000
20001001/ 23060101/ 13000011	Investment/Shares/Loans.	1303	50,000,000	-	50,000,000	-	40,000,000	-	-	40,000,000
20001001/ 23010106/ 13000012	Purchase of 4Nos Hilux for P/S, and three Directors (PRS, Admin & Accounts) respectively.	1303	-	-	-	-	32,000,000	-	-	32,000,000
TOTAL CAPITAL EXPENDITURE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT			275,000,000	139,950,000	230,000,000	-	150,000,000	-	-	150,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: BUDGET OFFICE

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
20003001 BUDGET OFFICE										
REFORM OF GOVERNMENT AND GOVERNANCE										
20003001/ 23010139/ 13000001	Procurement of office equipment: * 1No. Television set * 1No. Refrigerator	1303	-	-	-	-	2,850,000	-	-	2,850,000
20003001/ 23010119/ 13000002	Purchase of 1No Generating set	1303	-	-	300,000	-	300,000	-	-	300,000
20003001/ 23010108/ 13000003	Purchase of 1No Bus.	1303	-	-	8,000,000	-	-	-	-	-
20003001/ 23010112/ 13000004	Purchase of office furniture and fittings: i. 1No set of upholstery ii. Office tables.	1303	-	-	-	-	1,850,000	-	-	1,850,000
TOTAL CAPITAL EXPENDITURE, BUDGET OFFICE			-	-	8,300,000	-	5,000,000	-	-	5,000,000

**EBONYL STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE ACCOUNTANT GENERAL

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
20007001 OFFICE OF THE ACCOUNTANT GENERAL REFORM OF GOVERNMENT AND GOVERNANCE										
20007001/ 23020118/ 13000001	Relocation of Final Accounts to centenary city.	1308	40,000,000	-	5,000,000	-	-	3,000,000	1,000,000	4,000,000
20007001/ 23010112/ 13000002	Furnishing of the Central sub-treasuries/Security gadgets in 13 LGAs.	1308	15,000,000	1,298,158	-	-	-	-	-	0
20007001/ 23020118/ 13000003	Construction of suitable archives for vouchers for ease of auditing/references.	1308	10,000,000	-	10,000,000	-	-	5,000,000	-	5,000,000
20007001/ 23020118/ 13000004	Building of a befitting store for AG's Office security documents.	1308	-	-	-	-	-	5,000,000	-	5,000,000
20007001/ 23010119/ 13000005	Provision of Inverta in Final Accounts & AG,s Office.	1308	-	-	-	-	8,000,000	-	-	8,000,000
20007001/ 23010139/ 13000006	Provision of office equipment for AG's Office (Ags steel Cabinet, ceiling standing fans, TV, Radio.	1308	2,000,000	7,451,250	-	-	2,000,000	1,000,000	-	3,000,000
20007001/ 23050101/ 13000007	Production, Publication and circulation of Annual financial Statements.	1308	-	-	-	-	20,000,000	-	-	20,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE ACCOUNTANT GENERAL

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
20007001 OFFICE OF THE ACCOUNTANT GENERAL REFORM OF GOVERNMENT AND GOVERNANCE										
20007001/ 23010108/ 13000008	Purchase of 1No. Bus.	1308	-	-	-	-	10,000,000	-	-	10,000,000
20007001/ 23010106/ 13000009	Purchase of 1No. Prado Jeep.	1308	-	-	-	-	15,000,000	-	-	15,000,000
20007001/ 23010123/ 13000010	Provision of Fire Extinguisher for Ags Office and 13 Nos STs in the State.	1308	-	-	-	-	2,000,000	-	-	2,000,000
20007001/ 23010128/ 13000011	Provision of security and adequate storage of security documents in Ags Office strong rooms and bungalows.	1308	32,000,000	2,930,000	-	-	-	-	-	-
20007001/ 23010115/ 13000012	Purchase of 1Nos photocopiers, 3Nos for AG's Office and 13Nos for the 13 STs in the State,	1308	-	-	-	-	3,000,000	-	-	3,000,000
TOTAL CAPITAL EXPENDITURE, OFFICE OF THE ACCOUNTANT GENERAL			99,000,000	11,679,408	15,000,000	-	60,000,000	14,000,000	1,000,000	75,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: BOARD OF INTERNAL REVENUE

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
20008001 BOARD OF INTERNAL REVENUE REFORM OF GOVERNMENT AND GOVERNANCE										
20008001/ 23020101/ 13000001	Construction of Tax and Motor licensing offices in Afikpo, Abakaliki, Onueke.	1306	-	-	-	-	10,900,000	-	-	10,900,000
20008001/ 23010106/ 13000002	Purchase of 1No Hilux Van.	1306	-	-	16,000,000	-	8,000,000	-	-	8,000,000
20008001/ 23010106/ 13000003	Purchase of 1No 18 seater Bus.	1306	-	-	16,000,000	-	8,000,000	-	-	8,000,000
20008001/ 23010113/ 13000004	Purchase of 10Nos sets of computer for computerization of BIR Offices.	1306	-	-	-	-	1,000,000	-	-	1,000,000
20008001/ 23010139/ 13000005	Purchase of Office Equipment i. 200 tables ii. 200 chairs iii. 100 steel cabinets iv. 30 Ceiling fans v. 50 radio vi. 50 air conditioner.	1306	-	-	-	-	2,000,000	-	-	2,000,000
20008001/ 23010123/ 13000006	Purchase of 21Nos Cylinders of fire extinguisher for Headquarters and 3 zones.	1306	-	-	-	-	2,100,000	-	-	2,100,000
TOTAL CAPITAL EXPENDITURE, BOARD OF INTERNAL REVENUE			-	-	32,000,000	-	32,000,000	-	-	32,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: EBONYI INVESTMENT AND PROPERTY CO. LTD.

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
20012001 EBONYI INVESTMENT AND PROPERTY CO. LTD.										
GROWING THE PRIVATE SECTOR										
20012001/ 23010105/ 12000001	Purchase of Official Vehicles	1204	-	-	-	-	10,000,000	-	-	10,000,000
20012001/ 23010139/ 12000002	Purchase of Office Equipment.	1204	-	-	-	-	10,000,000	-	-	10,000,000
TOTAL CAPITAL EXPENDITURE, EBONYI INVESTMENT AND PROPERTY CO. LTD.			-	-	-	-	20,000,000	-	-	20,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: FISCAL RESPONSIBILITY COMMISSION

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
20013001	FISCAL RESPONSIBILITY COMMISSION REFORM OF GOVERNMENT AND GOVERNANCE									
20013001/ 23010119/ 13000001	Purchase of 100KVA Gen. Set (power)	1301	7,000,000	-	-	-	3,000,000	-	-	3,000,000
20013001/ 23010113/ 13000002	Purchase of 10 laptops & 2 sets of computers for office use.	1305	1,000,000	-	-	-	300,000	-	-	300,000
20013001/ 23030101/ 13000003	Rehabilitation of office block i.e. replacement of broken ceiling, doors, toilet, seats, repainting of office block.	1319	2,500,000	-	-	-	10,600,000	3,000,000	-	13,600,000
20013001/ 23010105/ 13000004	Purchase of 5No. Motor Vehicles for 4 Commissioners and Secretary of the Commission.	1306	10,000,000	-	-	-	-	-	-	0
20013001/ 23010106/ 13000005	Purchase of 1No. Hilux Van.	1306	7,000,000	-	-	-	8,000,000	-	-	8,000,000
20013001/ 23010112/ 13000006	Procurement of office tables and chairs.	1305	2,000,000	-	-	-	4,000,000	-	-	4,000,000
20013001/ 23050103/ 13000007	Monitoring and investigation/ evaluation of Capital Budget in both MDAs and LGAs.	1308	500,000	-	-	-	2,000,000	2,000,000	2,000,000	6,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: FISCAL RESPONSIBILITY COMMISSION

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
20013001	FISCAL RESPONSIBILITY COMMISSION REFORM OF GOVERNMENT AND GOVERNANCE									
20013001/ 23010108/ 13000008	Purchase of 1No. 18 seater bus.	1306	-	-	-	-	-	-	-	-
20013001/ 23010127/ 13000009	Procurement of rack, cutlers, shovel, head pan, rain boot, flower cutters, etc.	1306	-	-	-	-	100,000	-	-	100,000
20013001/ 23050102/ 13000010	Installation of ICT, web based application/data base interactive site, for Dispatch Financial Management and Accounting System (DFMAS).	1306	-	-	-	-	2,000,000	-	-	2,000,000
TOTAL CAPITAL EXPENDITURE FISCAL RESPONSIBILITY COMMISSION			30,000,000	-	-	-	30,000,000	5,000,000	2,000,000	37,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF COMMERCE AND INDUSTRY

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
22001001 MINISTRY OF COMMERCE AND INDUSTRY GROWING THE PRIVATE SECTOR										
22001001/ 23020123/ 12000001	Completion of International Market at Abakaliki.	1204	2,000,000,000	2,201,521,001	700,000,000	68,000,000	700,000,000	500,000,000	200,000,000	1,400,000,000
22001001/ 23020118/ 12000002	Fund for Small Scale Industries/ Credit Scheme.	1202	8,000,000	-	300,000,000	-	200,000,000	100,000,000	150,000,000	450,000,000
22001001/ 23020118/ 12000003	Govt. contribution to the Establishment of Woven Bag Industry.	1204	50,000,000	-	-	-	60,000,000	50,000,000	10,000,000	120,000,000
22001001/ 23020118/ 12000004	Establishment of Industrial Layout.	1201	30,000,000	-	-	-	20,000,000	20,000,000	10,000,000	50,000,000
22001001/ 23020123/ 12000005	Construction of Regional Market at Afikpo, Effium, Onueke, Ohaozara.	1204	-	88,502,391.27	-	-	280,000,000	100,000,000	50,000,000	430,000,000
22001001/ 23010106/ 12000006	Purchase of 3Nos. Project vehicles.	1204	-	-	16,000,000	-	24,000,000	-	-	24,000,000
22001001/ 23050104/ 12000007	Organization of Ebonyi Domestic Trade Fair and other International Trade Fairs Enugu, Lagos, Abuja and Kaduna.	1204	500,000,000	-	-	-	35,000,000	25,000,000	25,000,000	85,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF COMMERCE AND INDUSTRY

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
22001001 MINISTRY OF COMMERCE AND INDUSTRY GROWING THE PRIVATE SECTOR										
22001001/ 23050104/ 12000008	Anniversaries/Celebration; National Council on Commerce and Industry and council on Cooperatives.	1204	-	-	-	-	3,000,000	3,000,000	3,000,000	9,000,000
22001001/ 23030101/ 12000009	Renovation/Equipping of 13No. Divisional Cooperative Offices in Ebonyi State.	1204	8,000,000	-	-	-	20,000,000	3,000,000	2,000,000	25,000,000
22001001/ 23020123/ 12000010	Completion of International Trade Centre Abakaliki.	1204	500,000,000	-	-	-	200,000,000	100,000,000	50,000,000	350,000,000
22001001/ 23020118/ 12000011	Expansion of pipe producing Industry	1204	-	-	-	-	200,000,000	-	-	200,000,000
22001001/ 23020118/ 12000012	Creation of Zonal industrial clusters in each zone.	1204	-	-	-	-	158,000,000	-	-	158,000,000
TOTAL CAPITAL EXPENDITURE MINISTRY OF COMMERCE AND INDUSTRY			3,096,000,000	2,290,023,392.27	1,016,000,000	68,000,000	1,900,000,000	901,000,000	500,000,000	3,301,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF SOLID MINERAL PRODUCING COMMUNITIES/DEPT. OF CEMENT AND SALT PRODUCTION

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
22051001 MINISTRY OF SOLID MINERAL PRODUCING COMMUNITIES/DEPT. OF CEMENT AND SALT PRODUCTION GROWING THE PRIVATE SECTOR										
22051001/ 23020118/ 12000001	Establishment of Cement Factory at Abakaliki. This will utilise the abundant limestone deposit in the State.		200,000,000	14,818,500	200,000,000	-	-	-	-	-
22051001/ 23050108/ 12000002	Investigation of the coal deposits at: i. Afikpo North, ii. Afikpo South iii. Ikwo.		50,000,000	-	-	-	10,000,000	20,000,000	10,000,000	40,000,000
22051001/ 23050108/ 12000003	Hydrocarbon investigations at: i. Afikpo North, ii. Afikpo South iii. Ikwo.		350,000,000	-	-	-	12,000,000	20,000,000	10,000,000	42,000,000
22051001/ 23010112/ 12000004	Office Furniture and fittings: i. Office tables and chairs ii. 1No. Set of upholstery chair		-	-	-	-	4,000,000	-	-	4,000,000
22051001/ 23010105/ 12000005	Purchase of motor vehicles. 2Nos Hilux, 1No. Bus.		-	-	-	-	24,000,000	-	-	24,000,000
22051001/ 23050108/ 12000006	Geological studies of limestone and other minerals in all the LGAs of the State. This is to produce a database for investors		80,000,000	-	-	-	80,000,000	50,000,000	20,000,000	150,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF SOLID MINERAL PRODUCING COMMUNITIES/DEPT. OF CEMENT AND SALT PRODUCTION

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
22051001 MINISTRY OF SOLID MINERAL PRODUCING COMMUNITIES/DEPT. OF CEMENT AND SALT PRODUCTION GROWING THE PRIVATE SECTOR										
22051001/ 23010133/ 12000007	purchase of exploratory equipment. They will be used in the exploration and evaluation of mineral deposits in the state. They include such equipment as: Terrameter, Nitton, Geoferet, Binoculars, gas monitoring equipment, as well as the acquisition of Airborne survey maps in CD, 1No. Brunton Compass, 1No. Magnetometer/EM equipment.	1206	70,000,000	-	-	-	10,000,000	10,000,000	5,000,000	25,000,000
22051001/ 23050108/ 12000009	Exploration Licence, payment for Annual Service Charges	1206	23,500,000	4,387,000	-	-	10,000,000	-	-	10,000,000
TOTAL CAPITAL EXPENDITURE MINISTRY OF SOLID MINERAL/DEPT. OF CEMENT			773,500,000	19,205,500	200,000,000	-	150,000,000	100,000,000	45,000,000	295,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE INDUSTRIAL ESTATE MANAGEMENT BOARD

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
22054001 EBONYI STATE INDUSTRIAL ESTATE MANAGEMENT BOARD GROWING THE PRIVATE SECTOR										
22054001/ 23010139/ 12000001	Purchase of Office Equipment	1201	-	-	-	-	5,000,000	-	-	5,000,000
22054001/ 23020112/ 12000002	Purchase of Furniture	1201	-	-	-	-	5,000,000	-	-	5,000,000
TOTAL CAPITAL EXPENDITURE EBONYI STATE INDUSTRIAL ESTATE MGT. BOARD			-	-	-	-	10,000,000	-	-	10,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: EBONYI BUILDING MATERIAL INDUSTRY LTD

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
22056001 EBONYI BUILDING MATERIALS INDUSTRY LTD GROWING THE PRIVATE SECTOR										
22056001/ 23050101/ 12000001	Purchase of 300KVA/350KVA Power Generating Set.	1206	-	-	-	-	3,000,000	-	-	3,000,000
22056001/ 23050101/ 12000002	Purchase of 1No. Hilux Van	1206	-	-	-	-	8,000,000	-	-	8,000,000
22056001/ 23050101/ 12000003	Purchase of 1No. Haib & 1No Tipper	1206	-	-	-	-	11,140,000	-	-	11,140,000
22056001/ 23050101/ 12000004	Rehabilitation/Repairs of 2No factory building.	1206	-	-	-	-	50,000,000	5,000,000	5,000,000	60,000,000
22056001/ 23050101/ 12000005	Rehabilitation/Repairs of 4No Office building.	1206	-	-	-	-	20,000,000	5,000,000	5,000,000	30,000,000
22056001/ 23050101/ 12000006	Tree planting in the factory Compound.	1206	-	-	-	-	10,000	-	-	10,000
22056001/ 23050101/ 12000007	Construction/Provision of Water Borehole.	1206	-	-	-	-	2,500,000	500,000	-	3,000,000
22056001/ 23050101/ 12000008	Purchase of 1No. Computer set	1206	-	-	-	-	100,000	-	-	100,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: EBONYI BUILDING MATERIAL INDUSTRY LTD

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
22054001 EBONYI BUILDING MATERIALS INDUSTRY LTD GROWING THE PRIVATE SECTOR										
22056001/ 23050101/ 12000009	Purchase of Computer Printers	1206	-	-	-	-	100,000	-	-	100,000
22056001/ 23050101/ 12000010	Purchase of 1No. Photocopying machine	1206	-	-	-	-	150,000	-	-	150,000
22056001/ 23050101/ 12000011	Rehabilitation/Repairs of Heavy Duty Machines	1206	-	-	-	-	5,000,000	2,000,000	1,000,000	8,000,000
TOTAL CAPITAL EXPENDITURE, EBONYI BUILDING MATERIAL INDUSTRY LTD.			-	-	-	-	100,000,000	12,500,000	11,000,000	123,500,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
34001001 MINISTRY OF WORKS AND TRANSPORT										
34001001/ 23020114/ 17000001	Counterpart funding of Local Govt. Joint Projects.	1701			-	-	3,000,000,000	-	-	3,000,000,000
34001001/ 23030114/ 17000002	Reconstruction of Street roads and construction of flyover at Abakaliki.	1701	-	-	11,467,465,800	5,471,536,746	8,000,000,000	-	-	8,000,000,000
34001001/ 23020114/ 17000003	Construction of Bridges across the State.	1701	4,254,000,000	2,055,691,679	-	-	500,000,000	-	-	500,000,000
34001001/ 23020114/ 17000004	Construction and intervention on other roads across the State.	1701	-	-	-	-	12,457,000,000	-	-	12,457,000,000
34001001/ 23010107/ 17000005	Purchase of New construction equipment and payment of already purchased construction equipment.	1701	-	-	-	-	1,000,000,000	-	-	1,000,000,000
SA ON TRANSPORT										
34001001/ 23030101/ 17000006	Renovation of VIO office at Afikpo and Onueke and provision of furniture and equipment.	1701				-	8,000,000	-	-	8,000,000
34001001/ 23020123/ 17000007	Construction of 4No. New Parks at: i. Ishieke Junction ii. Presco Junction iii. New Timber Shade iv. Obubara Junction	1701	-	-	-	-	30,000,000	-	-	30,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WORKS AND TRANSPORT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
34001001 MINISTRY OF WORKS AND TRANSPORT										
34001001/ 23030124/ 17000008	Renovation of 2No. Parks at: i. Chris Nwankwo ii. Centinary Park	1701	-	-	-	-	4,000,000	-	-	4,000,000
34001001/ 23020118/ 17000009	Construction of/installation of 3Nos Korean made solar powered polycarbonate Bus shelters.	1701	-	-	-	-	-	-	-	-
34001001/ 23020118/ 17000010	Provision of 200Nos Road signs.	1701	-	-	-	-	1,000,000	-	-	1,000,000
34001001/ 23010106/ 17000011	Purchase of 5Nos Hilux for VIO offices in North, South, Central and for IGR Monitoring.	1701	-	-	-	-	-	-	-	0
TOTAL CAPITAL EXPENDITURE, MINISTRY OF WORKS AND TRANSPORT			4,254,000,000	2,255,691,679	11,467,465,800	5,471,536,746.80	25,000,000,000	-	-	25,000,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE TRANSPORT CORP. (EBOTRANS)

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
34053001 EBONYI STATE TRANSPORT CORP. (EBOTRANS)										
34053001/ 23010105/ 12000001	Grants to EBOTRANS.	1201	-	-	-	-	30,000,000	-	-	30,000,000
TOTAL CAPITAL EXPENDITURE EBONYI STATE TRANSPORT CORPORATION			-	-	-	-	30,000,000	-	-	30,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE ROAD MTNC. AGENCY (EBROMA)

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
34004001 EBONYI STATE ROAD MTNC. AGENCY (EBROMA) ROAD										
34004001/ 23030114/ 17000001	Road maintenance across the State	1701	13,000,000	-	100,000,000	-	100,000,000	-	-	100,000,000
TOTAL CAPITAL EXPENDITURE EBROMA			13,000,000	-	100,000,000	-	100,000,000	-	-	100,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF CULTURE AND TOURISM

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
36001001 MINISTRY OF CULTURE AND TOURISM GROWING THE PRIVATE SECTOR										
36001001/ 23010113/ 12000001	Construction of 5 star Hotel - 100 Chalets - Swimming Pool - Club House - Lawn Tennis Court - Fencing and General works	1208	300,000,000	6,000,000	253,000,000	-	180,000,000	50,000,000	-	230,000,000
36001001/ 23020128/ 12000002	Construction of Unity Square with Pavilion.	1204	120,000,000	-	150,000,000	-	100,000,000	50,000,000	-	150,000,000
36001001/ 23020128/ 12000003	Completion of Green Park at Kpirikpiri and construction of Industrial kitchen.	1211	15,000,000	6,379,610.99	20,000,000	-	15,000,000	-	-	15,000,000
36001001/ 23020104/ 12000004	Completion of Akanu Ibiam International Conference Center (Retention fee).	1204	50,000,000	-	109,000,000	-	50,000,000	-	-	50,000,000
36001001/ 23020118/ 12000005	Construction of 1No. On-going cultural centre. - Construction of 3Nos. New standard cultural centres.	1208	100,000,000	-	30,000,000	-	27,550,000	-	-	27,550,000
36001001/ 23020104/ 12000006	Completion of: - Akanu Ibiam International Conference Centre, - Green Park - Centenary Park.	1204	10,000,000	-	400,000,000	-	81,900,000	50,000,000	-	131,900,000
36001001/ 23010108/ 12000007	Purchase of 2Nos Hilux Van	1208	-	7,192,000	-	-	14,000,000	-	-	14,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF CULTURE AND TOURISM

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL
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PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	OBJECTIVE CODE	BUDGET 2017	BUDGET 2017	BUDGET 2018	BUDGET 2018	BUDGET 2019	BUDGET 2019	BUDGET 2019	2016 - 2018
36001001 MINISTRY OF CULTURE AND TOURISM										
GROWING THE PRIVATE SECTOR										
36001001/ 23010108/ 12000008	Purchase of 1No. 18 seater Toyota Bus.	1208	-	-	-	-	7,000,000	-	-	7,000,000
36001001/ 23040102/ 12000009	Construction of drainage system within MCT premises.	1211	-	-	-	-	3,000,000	-	-	3,000,000
36001001/ 23010113/ 12000010	Purchase of 4Nos Computers.	1211	-	-	-	-	400,000	-	-	400,000
36001001/ 23010114/ 12000011	Purchase of 4No Printers and Accessories.	1211	-	-	-	-	400,000	-	-	400,000
36001001/ 23010115/ 12000012	Purchase of 1No Photocopying Machines.	1211	-	-	-	-	150,000	-	-	150,000
36001001/ 23010119/ 12000013	Purchase of 27HP KVA Generator.	1211	-	-	-	-	150,000	-	-	150,000
36001001/ 23020118/ 12000014	Construction of Plant House.	1208	-	-	-	-	300,000	-	-	300,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF CULTURE AND TOURISM

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
36001001 MINISTRY OF CULTURE AND TOURISM										
GROWING THE PRIVATE SECTOR										
36001001/ 23030119/ 12000014	Rehabilitation and Reconstruction of the following sites: - Palace of Ezeogo Dr. Akanu Ibiam's residence. - Green lake - Amancho Cave, Okposi Uburu Salt Lakes. - Preservation of slave routes @ Ezza North, South, Afikpo and Ohaozara LGAs. - Crocodile pond @ Ezza North - Nkpuma Ekwoku @ Izzi - Juju Hill @ Abakaliki - Jim Okonkwo Park.	1208	-	-	-	-	20,000,000	-	-	20,000,000
36001001/ 23010127/ 12000016	Purchase of 150 HP Mowing Machine.	1208	-	-	-	-	150,000	-	-	150,000
TOTAL CAPITAL EXPENDITURE MINISTRY OF CULTURE AND TOURISM			595,000,000	19,571,610.99	962,000,000	-	500,000,000	150,000,000	-	650,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE COUNCIL FOR ARTS AND CULTURE

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL

PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	2016 - 2018
36004001	EBONYI STATE COUNCIL FOR ARTS AND CULTURE SOCIETAL REORIENTATION									
36004001/ 23020101/ 02000001	Construction of cultural centre with modern theatre facilities such as big hall for rehearsals and production of theatre works. It shall equally accommodate spectators who would like view their performance, it will equally accommodate the following: Offices Library Auditorium Conference Hall Arts Gallery Museum and Twin Theatre	0201	15,000,000	-	-	-	-	50,000,000	5,000,000	55,000,000
36004001/ 23010108/ 02000002	Amphitheatre. Construction of a by open building with roof for rehearsals in its big hall. It will contain equally: Dressing rooms, bath rooms, offices, bedrooms to pass night in case of late performance.	0201	10,000,000	-	-	-	5,000,000	3,000,000	1,000,000	9,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE COUNCIL FOR ARTS AND CULTURE

ORGANIZATION/ ECONOMIC/	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL
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PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	OBJECTIVE CODE	BUDGET 2017	BUDGET 2017	BUDGET 2018	BUDGET 2018	BUDGET 2019	BUDGET 2019	BUDGET 2020	2016 - 2018
36004001 EBONYI STATE COUNCIL FOR ARTS AND CULTURE										
SOCIETAL REORIENTATION										
36004001/ 23020101/ 02000003	Construction of museum kitchen. This kitchen will provide entire public with traditional cuisine and drinks.	0201	-	-	-	-	5,000,000	3,000,000	2,000,000	10,000,000
36004001/ 23010108/ 02000004	Renovation of Arts Council Building, the former ECTV House now housing Arts Council is in a total dismay. The building which housed all the offices of the Council's licks round and needed to be re-roofed and total renovation. These include total re-roofing/re-dooring re-windowing and finally painting too.	0201	5,000,000	-	-	-	40,000,000	5,000,000	1,000,000	46,000,000
TOTAL CAPITAL EXPENDITURE EBONYI STATE COUNCIL FOR ARTS AND CULTURE			30,000,000	-	-	-	50,000,000	61,000,000	9,000,000	120,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE TOURISM BOARD

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
36052001	EBONYI STATE TOURISM BOARD									
	GROWING THE PRIVATE SECTOR									
36052001/ 23030119/ 12000001	Rehabilitation/Repairs of 5No. Hurts at Fatilami Park (recreational facilities)	1204	3,000,000	-	-	-	2,000,000	1,000,000	-	3,000,000
36052001/ 23010108/ 12000002	Purchase of 1No. 18 seater Bus.	1204	-	-	-	-	8,000,000	-	-	8,000,000
36052001/ 23010113/ 12000003	Purchase of 2No. Computers.	1204	1,000,000	-	-	-	200,000	-	-	200,000
36052001/ 23010114/ 12000004	Purchase of 1No. Printers.	1204	-	-	-	-	200,000	-	-	200,000
36052001/ 23010115/ 12000005	Purchase of 2No. Photocopying Machines	1204	-	-	-	-	300,000	-	-	300,000
36052001/ 23030125/ 12000006	Rehabilitation/Repairs of power generating plant at Amusement Park.	1204	-	-	-	-	100,000	-	-	100,000
36052001/ 23030119/ 12000007	Rehabilitation/Repairs of Recreational facilities at Amusement Park.	1204	-	-	-	-	2,000,000	1,000,000	-	3,000,000
36052001/ 23030103/ 12000008	Rehabilitation/Repairs of Electricity facilities at both Fatilami and Amusement Park.	1204	-	-	-	-	1,000,000	-	-	1,000,000
36052001/ 23010119/ 12000009	Purchase of 27 HP KVA Generator for Tourism Board Office.	1204	-	-	-	-	200,000	-	-	200,000
TOTAL CAPITAL EXPENDITURE EBONYI STATE TOURISM BOARD			4,000,000	-	-	-	14,000,000	2,000,000	-	16,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC
MINISTRY/DEPARTMENT/AGENCY: EBONYI HOTELS - AFIKPO

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
36052002	EBONYI HOTELS - AFIKPO									
REFORM OF GOVERNMENT AND GOVERNANCE										
36052002/ 23020118 02000001	Fencing of the Hotel Complex.	0201	40,000,000	-	-	-	-	5,000,000	-	5,000,000
36052002/ 23030114 02000002	Rehabilitation of internal road.	1701	5,000,000	-	-	-	-	10,000,000	-	10,000,000
36052002/ 23030114 02000003	Construction/Provision of roads, culverts and drains.	1701	10,000,000	-	-	-	-	15,000,000	-	15,000,000
36052002/ 23040102 02000004	Erosion and flood control (Landscaping).	0915	15,000,000	-	-	-	-	10,000,000	5,000,000	15,000,000
36052002/ 23040101 02000005	Planting of trees.	0905	1,500,000	-	-	-	-	-	-	0
36052002/ 23020128 02000006	Construction/Provision of Recreational facilities.	1211	5,000,000	-	-	-	10,000,000	5,000,000	500,000	15,500,000
36052002/ 23020105 02000007	Provision of intercome facilities and water heater.	1102	5,000,000	-	-	-	-	5,000,000	-	5,000,000
36052002/ 23010105 02000008	Purchase of a Hilux Van.	0201	8,000,000	-	-	-	8,000,000	-	-	8,000,000
TOTAL CAPITAL EXPENDITURE EBONYI HOTELS, AFIKPO			89,500,000	-	-	-	18,000,000	50,000,000	5,500,000	73,500,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC
MINISTRY/DEPARTMENT/AGENCY: EBONYI HOTELS - ABAKALIKI

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
36052003 EBONYI HOTELS - ABAKALIKI REFORM OF GOVERNMENT AND GOVERNANCE										
36052003/ 23030128/ 13000001	Reconstruction of Ebonyi Hotel, Abakaliki.	0201	15,000,000	-	-	-	80,000,000	-	-	80,000,000
TOTAL CAPITAL EXPENDITURE EBONYI HOTELS, AFIKPO			15,000,000	-	-	-	80,000,000	-	-	80,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02: ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: STATE PLANNING COMMISSION

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
38001001 STATE PLANNING COMMISSION										
REFORM OF GOVERNMENT AND GOVERNANCE										
38001001/ 23050103/ 13000001	Monitoring and Evaluation of projects and programs, comprehensive quaterly monitoring and evaluation of State, LGA and DCs project and programmes.	1303	2,000,000	-	-	-	-	-	-	-
38001001/ 23050101/ 13000002	Preparation, production and printing of plan document. MTEF and capital budget of State LGA and DCs.	1303	1,000,000	-	-	-	-	-	-	-
38001001/ 23010115/ 13000003	Procurement of 1No. Photocoping Machine.	1303	1,500,000	-	150,000	-	-	-	-	-
38001001/ 23050101/ 13000004	Publication/Library development Printing and publication of statistical year book.	1303	1,000,000	-	-	-	1,000,000	-	-	1,000,000
38001001/ 23010113/ 13000005	Procurement of 2Nos Computer sets.	1305	1,500,000	-	-	-	200,000	-	-	200,000
38001001/ 23010114/ 13000006	Procurement of 2Nos Printers.	1303	150,000	-	-	-	200,000	-	-	200,000
38001001/ 23010139/ 13000007	Procurement of 1Nos Refrigerator.	1303	250,000	-	-	-	100,000	-	-	100,000

EBONYLSTATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02: ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: STATE PLANNING COMMISSION

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
38001001 STATE PLANNING COMMISSION REFORM OF GOVERNMENT AND GOVERNANCE										
38001001/ 23020126/ 13000008	Establishment of a Central Information Management Unit and equipped with Internet facilities.	1319	2,000,000	-	2,000,000	-	1,000,000	1,500,000		2,500,000
38001001/ 23010122/ 13000009	Payment of GCCC for UNICEF & UNFPA Programmes.	1303	300,000,000	-	200,000,000	-	87,500,000	200,000,000	200,000,000	487,500,000
38001001/ 23010105/ 13000010	Procurement of 1No. Toyota Corrola.	1303	-	-	-	-	-	-	-	0
38001001/ 23050101/ 13000011	Statistical survey.	1303	10,000,000	-	-	-	10,000,000	-	-	10,000,000
38001001/ 23010119/ 13000012	Procurement of 1No. 6.5KVA Gen. Set	1303	-	-	-	-	-	-	-	-
38001001/ 23010106/ 13000013	Procurement of 4Nos. Hilux Vans	1303	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE, EBONYI STATE PLANNING COMMISSION			319,400,000	-	202,150,000	-	100,000,000	201,500,000	200,000,000	501,500,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: STATE STATISTICAL BUREAU

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
38004001 STATE STATISTICAL BUREAU REFORM OF GOVERNMENT AND GOVERNANCE										
38004001/ 23030101/ 13000001	Rehabilitation of Office Building.	1319	1,000,000	-	-	-	850000.00	-	-	850,000
38004001/ 23010113/ 13000002	Purchase of 5Nos.Computer set	1319	400,000	-	-	-	500,000	-	-	500,000
38004001/ 23010114/ 13000003	Purchase of 5No. Printer.	1319	100,000	-	-	-	500,000	-	-	500,000
38004001/ 23010108/ 13000004	Purchase of 1No. 18 seater Bus.	1319	-	-	-	-	-	-	-	0
38004001/ 23010106/ 13000005	Purchase of 1No. Hilux Van.	1319	-	-	-	-	8,000,000	-	-	8,000,000
38004001/ 23010113/ 13000006	Purchase of 1No. Photocopier	1319	150,000	-	-	-	150,000	-	-	150,000
TOTAL CAPITAL EXPENDITURE EBONYI STATE STATISTICAL BUREAU			1,650,000	-	-	-	10,000,000	-	-	10,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF LANDS, SURVEY AND HOUSING

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
60001001 MINISTRY OF LANDS, SURVEY AND HOUSING HOUSING AND URBAN DEVELOPMENT										
60001001/ 23020101/ 06000001	Completion of new Secretariat Complex at Centenary City Abakaliki. i. Construction of 11No.3 storey office building. Ii. 3No. Canteen and iii. 1No. Plant House.	604	1,500,000,000	1,636,751,720	980,000,000	-	632,000,000	50,000,000	30,000,000	712,000,000
60001001/ 23010101/ 06000002	New Acquisition of Land.	602	1,000,000,000	12,950,000	1,000,000,000	-	165,000,000	5,000,000	5,000,000	175,000,000
60001001/ 23020114/ 06000003	Opening up of roads in the existing and new layouts.	606	10,000,000	-	-	-	30,000,000	20,000,000	10,000,000	60,000,000
60001001/ 23010101/ 06000004	Acquisition of lands for Government various uses i. Extension of University permanent site by 111 hectares ii. NUT Housing Scheme iii. Proposed Housing at Umuezeokoha. Iv. Power Plant at Ikwo v. Proposed Airport site at Izzi and vi. Proposed Housing Estate at Idembia Ishieke in Ebonyi LGA.	602	100,000,000	25,846,800	10,000,000	-	50,000,000	20,000,000	10,000,000	80,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF LANDS, SURVEY AND HOUSING

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
60001001 MINISTRY OF LANDS, SURVEY AND HOUSING										
HOUSING AND URBAN DEVELOPMENT										
60001001/ 23030127/ 06000005	Updating and up-grading of Automation in Ministry of Lands, Survey and Housing.	1104	5,000,000	-	-	-	30,000,000	10,000,000	5,000,000	45,000,000
60001001/ 23020128/ 06000006	Development of low cost housing scheme with bricks.	602	-	-	-	-	100,000,000	100,000,000	60,000,000	260,000,000
60001001/ 23020114/ 06000007	Rehabilitation of blighted areas of the city and its beautification (Urban Renewal)	602	-	-	-	-	30,000,000	10,000,000	5,000,000	45,000,000
60001001/ 23050101/ 06000008	Creation of data base on land/properties in Ebonyi State.	1204	-	-	-	-	10,000,000	20,000,000	10,000,000	40,000,000
60001001/ 23030102/ 06000009	Construction of 200No. 4 Bedroom fully detached bungalows at new City Abakaliki.	604	-	-	-	-	100,000,000	300,000,000	200,000,000	600,000,000
60001001/ 23010108/ 06000010	Purchase of 2No. Toyota Bus (16 seater)	606	-	-	-	-	18,000,000	-	-	18,000,000
TOTAL CAPITAL EXPENDITURE MINISTRY OF LANDS, SURVEY AND HOUSING			2,615,000,000	1,675,556,250.09	-	-	1,165,000,000	535,000,000	335,000,000	2,035,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE SURVEYOR-GENERAL

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
60002001 OFFICE OF THE SURVEYOR-GENERAL HOUSING AND URBAN DEVELOPMENT										
60002001/ 23020126/ 06000001	Establishment of Geographical Information System (GIS) at Abakaliki.	0601	50,000,000	-	10,000,000	-	-	15,000,000	10,000,000	25,000,000
60002001/ 23050101/ 06000002	Preparation of master plans and base map for urban towns of Ebonyi State (Abakaliki, Onueke and Afikpo).	0601	5,000,000	-	-	-	-	30,000,000	20,000,000	50,000,000
60002001/ 23010133/ 06000003	Procurement of digital survey equipment.	0601	20,000,000	-	5,000,000	-	10,000,000	5,000,000	3,000,000	18,000,000
60002001/ 23020117/ 06000004	Airport survey and Geophysical studies at Amachi/Igbeagu, Abakaliki & Izzi.	0601	40,000,000	-	-	-	-	40,000,000	20,000,000	60,000,000
60002001/ 23030118/ 06000005	Digital Mapping of Ebonyi State and densification/establishment of control in Abakaliki, Onueke and Afikpo.	0601	10,000,000	6,900,000	-	-	20,000,000	15,000,000	10,000,000	45,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: OFFICE OF THE SURVEYOR-GENERAL

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
60002001 OFFICE OF THE SURVEYOR-GENERAL HOUSING AND URBAN DEVELOPMENT										
60002001/ 23030118/ 06000006	Sites and services of Centenary City.	0601	-	-	-	-	-	13,000,000	10,000,000	23,000,000
60002001/ 23030118/ 06000007	Perimeter/Percellation/survey of newly acquired areas in Abakaliki.	0601	20,000,000	70,798,173.60	-	-	15,000,000	10,000,000	5,000,000	30,000,000
60002001/ 23020107/ 06000008	Setting out and percellation of zones in Ebonyi State University Permanent Site.	0601	-	-	-	-	-	25,000,000	15,000,000	40,000,000
60002001/ 23030118/ 06000009	Digitalization and upgrading of Analogue Maps/plans in Abakaliki.	0601	5,000,000	-	-	-	5,000,000	3,000,000	0	8,000,000
60002001/ 23030118/ 06000010	Mapping of Ezillo Town Ishielu LGA.	0601	-	-	-	-	-	25,000,000	20,000,000	45,000,000
TOTAL CAPITAL EXPENDITURE, OFFICE OF THE SURVEYOR-GENERAL			150,000,000	77,698,173.60	15,000,000	-	50,000,000	181,000,000	113,000,000	344,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE HOUSING DEVELOPMENT CORPORATION

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
60010001 EBONYI STATE HOUSING DEVELOPMENT CORPORATION HOUSING AND URBAN DEVELOPMENT										
60010001/ 23020102/ 06000001	Construction of Housing Complex at Ezzamgbo: i. 20No. 3 bedroom semi-detached bungalow. ii. 6No. 2 bedroom semi-detached bungalows. iii. 17No. 2 bedroom fully detached bungalows iv. 9No. 5 unit of 1 bedroom bungalows. v. 19No. 5 in 1 bedroom bungalow PRESIDENTIAL MANDATE vi. 20No. 3 bedroom semi detached bungalows. vii. 30No. 2 bedroom semi detached bungalows.	602	100,000,000	-	-	-	184,230,000	60,000,000	10,000,000	254,230,000
60010001/ 23020101/ 06000002	Construction of 1No. 2 storey Head office Complex for the corporation.	602	-	-	-	-	100,000,000	50,000,000	20,000,000	170,000,000
60010001/ 23010106/ 06000003	Purchase of 2No. Hilux Vans.	0602	-	-	-	-	15,000,000	-	-	15,000,000
60010001/ 23010115/ 06000004	Purchase of 1No. Photocopying machines.	0602	100,000	-	-	-	150,000	-	-	150,000
60010001/ 23010113/ 06000005	Purchase of 2no. Computer	602	200,000	-	-	-	200,000	-	-	200,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE HOUSING DEVELOPMENT CORPORATION

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
60010001 EBONYI STATE HOUSING DEVELOPMENT CORPORATION										
HOUSING AND URBAN DEVELOPMENT										
60010001/ 23010114/ 06000006	Purchase of 2no. Computer Printers.	602	100,000	-	-	-	100,000	-	-	100,000
60010001/ 23010139/ 06000007	Purchase of 2Nos steel cabinet.	0602	-	-	-	-	20,000	-	-	20,000
60010001/ 23010112/ 06000008	Purchase of office furniture and fittings: i. 5No. Padded table ii. 8No. Padded Chair	602	200,000	-	-	-	300,000	-	-	300,000
60010001/ 23020102/ 06000009	Construction of 100 units of 5 bedroom duplex at new City.	0602	500,000,000	-	-	-	-	50,000,000	10,000,000	60,000,000
TOTAL CAPITAL EXPENDITURE, EBONYI STATE HOUSING DEVELOPMENT CORPORATION			600,600,000	-	-	-	300,000,000	160,000,000	40,000,000	500,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF POWER AND ENERGY

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
61003001 MINISTRY OF POWER										
61003001/ 23020103/ 14000001	Construction/Completion of Traffic and Street lights in Abakaliki Urban.	1404	50,000,000	770,241,734.73	1,000,000,000	207,435,094.32	250,000,000	300,000,000	100,000,000	650,000,000
61003001/ 23020103/ 14000002	Completion of street lights on CBN Road at Centenary City.	1404					27,000,000	-	-	27,000,000
61003001/ 23020103/ 14000003	Construction of street light at Centenary City,	1404					60,000,000	-	-	60,000,000
61003001/ 23020103/ 14000004	Completion of External Electrical works at Centenary and International market.	1404	1,407,000,000	951,120,737.70	200,000,000	614,680,864.72	50,000,000	-	-	50,000,000
61003001/ 23020103/ 14000005	Completion of Mile 50 Nwezenyi to Oferekpe 33KVA line and Construction of 2 bays at Mile 50 to provide Electricity to 3 Rice Mills, FUNAI and Ezzangbo Industrial Estate.	1402	40,000,000	-	20,000,000	-	70,000,000	300,000,000	100,000,000	470,000,000
61003001/ 23020103/ 14000006	Consultancy Services on Electricity.	1402	12,100,000	43,260,100	50,000,000	42000000.00	12,000,000	-	-	12,000,000
61003001/ 23050103/ 14000007	Project monitoring and Evaluation of projects.	1402	-	-	-	-	18,000,000	150,000,000	150,000,000	318,000,000
61003001/ 23020103/ 14000008	Completion of the on-going electricity to 55Nos communities in Ebonyi North Zone.	1402	-	-	-	-	8,000,000	2,000,000	2,000,000	12,000,000
61003001/ 23020103/ 14000009	Completion of the on-going electricity to 55Nos communities in Ebonyi Central Zone.	1402	-	-	-	-	50,000,000	50,000,000	10,000,000	110,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF POWER AND ENERGY

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
61003001 MINISTRY OF POWER										
61003001/ 23020103/ 14000010	Completion of the ongoing electricity to 55Nos communities in Ebonyi South.	1402	-	-	-	-	15,000,000	-	-	15,000,000
61003001/ 23020103/ 14000011	Rural Electrification projects in Ebonyi North, South and Central.	1402	1,509,100,000	1,764,622,572.43	1,270,000,000,000	1,195,725,949	480,000,000	50,000,000	10,000,000	540,000,000
61003001/ 23020124/ 14000012	Completion of Power Plant at Ikwo (5MW Rice Husk) UNIDO	1402	30,000,000	6,601,650.80	200,000,000	-	30,000,000	100,000,000	50,000,000	180,000,000
61003001/ 23010123/ 14000013	Purchase of Equipment and construction of Electrical warehouse.	1002	400,000,000	34,911,728	-	-	100,000,000	-	-	100,000,000
61003001/ 23030110/ 14000014	Rehabilitation of Fire Service Stations in the State.	0914	100,000,000	-	-	905,000	30,000,000	50,000,000	20,000,000	100,000,000
TOTAL CAPITAL EXPENDITURE, MINISTRY OF POWER			2,039,100,000	1,806,141,950.53	1,470,000,000	1,252,692,454	1,200,000,000	1,002,000,000	442,000,000	2,644,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WATER RESOURCES

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
61054001 MINISTRY OF WATER RESOURCES										
WATER RESOURCES AND RURAL DEVELOPMENT										
61054001/ 23020105/ 10000001	Construction of Ishiagu Water Scheme with Federal Government.	1003	-	-	-	-	800,000,000	600,000,000	600,000,000	2,000,000,000
61054001/ 23020105/ 10000002	Water supply to EBSU Permanent site, Ezzamgbo; CHS & CAS.	1002	-	-	100,000,000	100,000,000	50,000,000	-	-	50,000,000
61054001/ 23010141/ 10000003	Procurement of water treatment chemicals, laboratory equipments and reagents.	1002	100,000,000	33,316,925	300,000,000	-	100,000,000	60,000,000	60,000,000	220,000,000
61054001/ 23020105/ 10000004	Relaying of water pipelines in Abakaliki.	1002	150,000,000	19,594,600.50	500,000,000	-	200,000,000	200,000,000	100,000,000	500,000,000
61054001/ 23030105/ 10000005	Rehabilitation/maintenance of Water Schemes: Ogberehi, Uburu, Akaeze, Old Abakaliki, Ezillo, Unwana.	1002	200,000,000	-	500,000,000	-	900,000,000	500,000,000	500,000,000	1,900,000,000
61054001/ 23020105/ 10000006	Further works on Oferekpe to Abakaliki Main transmission pipeline.	1002	2,000,000,000	-	1,000,000,000	-	50,000,000	20,000,000	-	70,000,000
61054001/ 23020105/ 10000007	Further works on Oferekpe Water Treatment plant.	1002	1,500,000,000	670,878,613.90	100,500,000	112,151,504	300,000,000	100,000,000	-	400,000,000
61054001/ 23050105/ 10000008	Completion of on-going Water Treatment Plant, Ukawu.	1002	1,800,000,000	198,135,444.40	-	-	300,000,000	100,000,000	50,000,000	450,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WATER RESOURCES

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
61054001 MINISTRY OF WATER RESOURCES										
WATER RESOURCES AND RURAL DEVELOPMENT										
61054001/ 23020105/ 10000009	Water supply to International Market and Abakaliki capital City.	1002	-	-	-	-	20,000,000	20,000,000	-	40,000,000
61054001/ 23050108/ 10000010	Consultancy services	1002	50,000,000	-	20,000,000	-	30,000,000	50,000,000	-	80,000,000
61054001/ 23020105/ 10000011	Construction of 3 Dams at the Rice Milling areas - Iboko, Ikwo and Oso Edda.	1002	-	-	-	-	2,000,000	10,000,000	5,000,000	17,000,000
61054001/ 23020105/ 10000012	State Wide Water Reticulation pipeline network and water infrastructure.	1002	-	-	500,000,000	-	50,000,000	100,000,000	50,000,000	200,000,000
61054001/ 23020105/ 10000013	Purchase of 1No. Water Tanker.	1002	-	-	-	-	15,000,000	-	-	15,000,000
61054001/ 23020105/ 10000014	Construction of water Reservoir at Centenary City.	1002	-	-	-	-	50,000,000	-	-	50,000,000
61054001/ 23020105/ 10000015	Construction of Water Reservoir at Federal University Ikwo, (FUNAD).	1002	-	-	-	-	50,000,000	-	-	50,000,000
61054001/ 23020105/ 10000016	Construction of Water Reservoir at Isicha Forest.	1002	-	-	-	-	50,000,000	-	-	50,000,000
61054001/ 23020105/ 10000017	Laying of water pipeline at Centenary City Abakaliki.	1002	-	-	-	-	33,000,000	-	-	33,000,000
TOTAL CAPITAL EXPENDITURE MINISTRY OF WATER RESOURCES			5,800,000,000	921,925,583.80	3,020,500,000	212,151,504	3,000,000,000	1,760,000,000	1,365,000,000	4,235,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE RURAL WATER SUPPLY AND SANITATION AGENCY (EB-RUWASSA)

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
61054002 EB-RUWASSA										
WATER RESOURCES AND RURAL DEVELOPMENT										
61054002/ 23020105/ 10000001	Water Supply 1. Construction of 190No. Hand pump Borehole in cholera affected communities. 2. Construction of 65No. Motorized borehole. 3. Construction of 26No. Small Town water scheme 4. Completion of 118No. Drilled boreholes across the State not yet installed with hand pump accessories.	1005	80,000,000	-	60,000,000	-	103,000,000	100,000,000	50,000,000	253,000,000
61054002/ 23010107/ 10000002	Procurement of 2No. Rigs and compressors.	1005	10,800,000	-	-	-	100,000,000	105,000,000	-	205,000,000
61054002/ 23020105/ 10000003	Procurement of Global positioning system equipment.	1005	-	-	-	-	800,000	-	-	800,000
61054002/ 23020105/ 10000004	Procurement of borehole spare parts and components.	1005	-	-	-	-	2,000,000	-	-	2,000,000
61054002/ 23030105/ 10000005	Rehabilitation of 2,503Nos non-functional boreholes across the State.	1005	15,000,000	-	-	-	30,000,000	-	-	30,000,000
61054002/ 23030105/ 10000006	Rehabilitation of Drilling equipment.	1005	5,000,000	-	-	-	5,000,000	-	2,000,000	7,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE RURAL WATER SUPPLY AND SANITATION AGENCY (EB-RUWASSA)

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
61054002 EB-RUWASSA										
WATER RESOURCES AND RURAL DEVELOPMENT										
SANITATION										
61054002/ 23020118/ 10000001	1. Construction of 150No. VIP Latrines. 2. 150No. Hand washing in cholera affected communities 3. 150No. 6 point urinals in 75No. Primary schools	1005	5,000,000	-	35,000,000	-	35,000,000	5,000,000	-	40,000,000
61054002/ 23050101/ 10000002	Develop and finalise WASH Policy and Law.	1005	-	-	-	-	1,000,000	-	-	1,000,000
61054002/ 23010112/ 10000003	Office Furniture 1. Procurement of 1No. Cash Tank 2. 7No. Steel Cabinets 3. 10 Standing Fan 4. 6No. Air Conditioners 5. 5No. Radio Sets 6. 30no. Conference Table with 12 Padded sets. 7. 30No. 3 Drawer Table 8. 3No. Complete Projector	1005	-	-	-	-	2,000,000	-	-	2,000,000
61054002/ 23010113/ 10000004	Purchase of 3Nos Computers	1005	-	-	-	-	300,000	-	-	300,000
61054002/ 23010115/ 10000005	Purchase of 3Nos Photocopying machines.	1005	-	-	-	-	450,000	-	-	450,000
61054002/ 23010119/ 10000006	Purchase of 1No. Power Generating set (No. 27.5KVA)	1005	-	-	-	-	3,000,000	-	-	3,000,000
61054002/ 23010141/ 10000007	Purchase of Water treatment chemical equipment	1005	-	-	-	-	15,000,000	-	-	15,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE RURAL WATER SUPPLY AND SANITATION AGENCY (EB-RUWASSA)

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
61054002 EB-RUWASSA WATER RESOURCES AND RURAL DEVELOPMENT										
61054002/ 23010112/ 10000008	Office Furniture 1. Procurement of 1No. Cash Tank 2. 7No. Steel Cabinets 3. 10 Standing Fan 4. 6No. Air Conditioners 5. 5No. Radio Sets 6. 30no. Conference Table with 12 Padded sets. 7. 30No. 3 Drawer Table 8. 3No. Complete Projector 9. 6Nos Air Conditioner 10.7Nos stabilizer.	1005	-	-	-	-	2,000,000	1,000,000	-	3,000,000
61054002/ 23010113/ 10000009	Purchase of 2Nos Computers	1005	-	-	-	-	200,000	-	-	200,000
61054002/ 23010115/ 10000010	Purchase of 2Nos Photocopying machines.	1005	-	-	-	-	150,000	-	-	150,000
61054002/ 23010119/ 10000011	Purchase of 1No. Power Generating set (No. 27.5KVA)	1005	-	-	-	-	100,000	-	-	100,000
TOTAL CAPITAL EXPENDITURE EB-RUWASSA			250,800,000	-	95,000,000	-	300,000,000	211,000,000	52,000,000	563,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 03 LAW AND JUSTICE

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF JUSTICE

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL
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PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	OBJECTIVE CODE	BUDGET 2017	ACTUAL 2017	BUDGET 2018	ACTUAL 2018	BUDGET 2019	BUDGET 2017	BUDGET 2018	BUDGET 2019	2016 - 2018
26001001 MINISTRY OF JUSTICE											
REFROM OF GOVERNMENT AND GOVERNANCE											
26001001/ 23050101/ 13000001	To publish laws of Ebonyi State and selected landmark, judgments of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly.	1301	5,000,000	-	8,000,000	-	6,000,000	-	-	-	6,000,000
26001001/ 23050101/ 13000002	To collate, streamline and publish all the Customary Laws applicable in Ebonyi State.	1301	2,000,000	-	-	-	2,500,000	-	-	-	2,500,000
26001001/ 23010113/ 13000004	Procurement of 2Nos Computers.	1301	300,000	-	-	-	600,000	-	-	-	600,000
26001001/ 23010115/ 13000005	Procurement of 1No Photocopying Machines.	1301	300,000	-	-	-	150,000	-	-	-	150,000
26001001/ 23010139/ 13000006	Procurement of 2Nos Air Conditioner.	1301	300,000	-	-	-	365,000	-	-	-	365,000
26001001/ 23010139/ 13000007	Procurement of 2Nos. Refrigerator	1301	200,000	-	-	-	200,000	-	-	-	200,000
26001001/ 23010125/ 13000008	Procurement of Law books to equip Ministry's library.	1301	10,000,000	-	2,000,000	-	10,000,000	-	-	-	10,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 03 LAW AND JUSTICE

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF JUSTICE

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
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26001001 MINISTRY OF JUSTICE										
REFROM OF GOVERNMENT AND GOVERNANCE										
26001001/ 23050106/ 13000009	To purchase 1No. Hilux (Toyota).	1301	-	-	-	-	-	-	-	-
26001001/ 23010105/ 13000010	To purchase 1No. Toyota Coaster	1301	-	-	-	-	-	-	-	-
26001001/ 23010105/ 13000011	Purchase of 1No. Toyota Corolla Car.	1301	-	-	5,000,000	-	8,300,000	-	-	8,300,000
26001001/ 23020104/ 13000012	Construction/Provision of post houses for the seven Judicial Dvisions: i. Afikpo North ii. Ikwo iii. Ivo iv. Izzi v. Ezzangbo vi. Onueke vii. Ohaozara	1301	31,500,000	-	-	-	21,885,000	25,000,000	15,000,000	61,885,000
TOTAL CAPITAL EXPENDITURE, MINISTRY OF JUSTICE			49,600,000	-	15,000,000	-	50,000,000	25,000,000	15,000,000	90,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET

SECTOR: 03 LAW AND JUSTICE

MINISTRY/DEPARTMENT/AGENCY: JUDICIARY - HIGH COURT

ORGANIZATION/ECONOMIC	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL
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PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	OBJECTIVE CODE	BUDGET 2017	ACTUAL 2017	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	2016 - 2018
26051001 EBONYI STATE HIGH COURTS REFROM OF GOVERNMENT AND GOVERNANCE										
26051001/ 23020102/ 13000001	Construction of magistrate quarters of a block of 6 flats at Abakaliki.	1319	20,000,000	24,887,042.12	-	23,734,022.84	-	40,000,000	5,000,000	45,000,000
26051001/ 23010125/ 13000002	Construction of: a. High Court Building at Isiaka, b. Mag. Court buildings at Iboko, Edda, Onicha, Ikwo and Akaeze.	1319	15,000,000	25,000,000	-	-	-	50,000,000	10,000,000	60,000,000
26051001/ 23010105/ 13000003	Construction of one storey building for Ceremonial Court hall and one High Court at Judiciary Headquarters, Abakaliki	1319	-	-	-	-	-	30,000,000	20,000,000	50,000,000
26051001/ 23010106/ 13000004	Construction of Judges' quarters: a. 10 units at Abakaliki b. 1 unit each at Ohaozara, Isiaka, Afikpo, Onueke and Ikwo.	1319	20,000,000	-	-	-	-	150,000,000	50,000,000	200,000,000
26051001/ 23020101/ 13000005	Construction of ICT block at Abakaliki.	1319	-	-	-	-	-	5,000,000	-	5,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET

SECTOR: 03 LAW AND JUSTICE

MINISTRY/DEPARTMENT/AGENCY: JUDICIARY - HIGH COURT

ORGANIZATION/ ECONOMIC/	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL
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PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	2016 - 2018
26051001	EBONYI STATE HIGH COURTS REFROM OF GOVERNMENT AND GOVERNANCE									
26051001/ 23020102/ 13000006	Construction of High Court Exhibits and five building at Abakaliki.	1319	-	-	-	-	-	5,000,000	-	5,000,000
26051001/ 23040102/ 13000007	Asphalting of the entire Judiciary premises at Abakaliki	1319	5,000,000	-	-	-	-	-	-	-
26051001/ 23030101/ 13000008	Rehabilitation/repairs of: a. Magistrates' Court at Okposi, Afikpo and Uburu. B. CJ's Court and High Court 1 Abakaliki with adjoining offices.	1319	10,000,000	15,749,208.19	-	-	15,000,000	5,000,000	-	20,000,000
26051001/ 23030102/ 13000009	Rehabilitation of: i. Magistrate's quarters at Afikpo and Onueke. ii. Existing Judge's Residential bungalow at Afikpo	1319	-	-	-	-	15,000,000	5,000,000	-	20,000,000
26051001/ 23010105/ 13000010	Purchase of vehicles: a. 5 units (Toyota Prado Jeeps) for Judges. B. 24 Toyoya Avensis for Magistrates, Chief Reg. & pool.	1319	15,000,000	-	-	-	100,000,000	-	-	100,000,000
26051001/ 23010108/ 13000011	Purchase of: i. 2 Coaster Buses for Judges & Magistrates.	1319	-	-	-	-	-	-	-	-
26051001/ 23010106/ 13000012	Purchase of : i. 2 Operational Hilux Vans.	1319	-	-	-	-	-	-	-	-

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET

SECTOR: 03 LAW AND JUSTICE

MINISTRY/DEPARTMENT/AGENCY: JUDICIARY - HIGH COURT

ORGANIZATION/ ECONOMIC/	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL
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PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	OBJECTIVE CODE	BUDGET 2017	ACTUAL 2017	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	2016 - 2018
26051001 EBONYI STATE HIGH COURTS REFROM OF GOVERNMENT AND GOVERNANCE										
26051001/ 23020105/ 13000013	Sinking of motorised water boreholes at the High Courts at Abakaliki, Afikpo, Onueke, Ohaozara and Ezzangbo and motorised reticulation of water.	1319	-	-	-	-	15,000,000	12,500,000	-	27,500,000
26051001/ 23010112/ 13000014	Purchase of office furniture and fittings for 8 High Courts at Abakaliki within the administrative block.	1319	-	-	-	-	18,900,000	10,000,000	-	28,900,000
26051001/ 23010113/ 13000015	Purchase of 46Nos laptop computers with e-law reports for Judges, Magistrates and key functionaries.	1319	-	-	-	-	16,100,000	-	-	16,100,000
26051001/ 23010112/ 13000016	Purchase of office furniture and fittings for Judges' and Magistrates' chambers Abakaliki.	1319	-	-	-	-	20,000,000	15,000,000	-	35,000,000
26051001/ 23020118/ 13000017	Construction of Staff canteen at the Judiciary Headquarters Abakaliki.	1319	-	-	-	-	20,000,000	5,000,000	-	25,000,000
26051001/ 23020101/ 13000018	Construction of Magistrate Court Buildings at Ebonyi and Ishielu LGAs.	1319	15,000,000	7,000,000	-	-	30,000,000	30,000,000	10,000,000	70,000,000
TOTAL CAPITAL EXPENDITURE, HIGH COURT			100,000,000	72,636,250.31	-	-	250,000,000	362,500,000	95,000,000	707,500,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET

SECTOR: 03 LAW AND JUSTICE

MINISTRY/DEPARTMENT/AGENCY: CUSTOMARY COURT OF APPEAL

ORGANIZATION/ ECONOMIC/	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL
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PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	SUBJECT CODE	BUDGET 2017	ACTUAL 2017	BUDGET 2018	ACTUAL 2018	BUDGET 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022	2016 - 2018
26052001 CUSTOMARY COURT OF APPEAL REFROM OF GOVERNMENT AND GOVERNANCE											
26052001/ 23010104/ 13000001	Purchase of 6 Nos motor cycle for Bailiff (2 per zone)	1301	1,500,000	-	-	-	900,000	-	-	-	900,000
26052001/ 23010105/ 13000002	Purchase of 3 Nos of Toyota Camry for CR & 2 DCR in Abakaliki.	1301	33,000,000	-	-	-	21,000,000	-	-	-	21,000,000
26052001/ 23010112/ 13000003	Purchase of office furniture and fitting, tables, seats, and cabinet shelves in Abakaliki LGA, Ohaukwu, Ikwo and Onicha LGA.	1301	15,000,000	15,000,000	-	-	20,000,000	5,000,000	-	-	25,000,000
26052001/ 23010113/ 13000004	Purchase of 20 Nos Desktop computers.	1301	200,000	200,000	-	-	2,000,000	-	-	-	2,000,000
26052001/ 23010114/ 13000005	Purchase of HP Computer Printers 20Nos.	1301	2,800,000	2,700,000	-	-	1,000,000	-	-	-	1,000,000
26052001/ 23010125/ 13000006	Purchase of Library books and equipment for new Law Library in Ai. And Production Customary Court of Appeal, Rules.	1301	10,000,000	-	-	-	10,000,000	2,000,000	-	-	12,000,000
26052001/ 23010118/ 13000007	Construction of perimeter fences in Abakaliki LGA, Ebonyi, Izzi, Ezza South, Ikwo, Ishielu, Ivo Afikpo South and Ohaozara Customary Courts.	1301	25,000,000	7,264,303.52	-	-	-	50,000,000	5,000,000	-	55,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET

SECTOR: 03 LAW AND JUSTICE

MINISTRY/DEPARTMENT/AGENCY: CUSTOMARY COURT OF APPEAL

ORGANIZATION/ ECONOMIC/	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL
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PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	OBJECTIVE CODE	BUDGET 2017	BUDGET 2017	BUDGET 2017	BUDGET 2017	BUDGET 2017	BUDGET 2017	BUDGET 2017	2016 - 2018
26052001	CUSTOMARY COURT OF APPEAL									
	REFROM OF GOVERNMENT AND GOVERNANCE									
26052001/ 23020118/ 13000008	Construction of Courts Halls in Abakaliki LGA, Izzi, Ezza North & South, Ishielu, Afikpo North, Onicha and Ivo LGA.	1301	36,000,000	7,264,303.52	-	-	-	100,000,000	50,000,000	150,000,000
26052001/ 23020118/ 13000009	Completion and furnishing of ongoing residential buildings for the Hon. President, CCA	1301	-	-	-	36,371,341.40	14,100,000	63,000,000	628,000	77,728,000
26052001/ 23010119/ 13000010	Purchase of 7 Nos 88 KVa generating set in Ohaozara, Izzi, Nwelem in Ikwo LGa, Ezzama, Ezza South, Afikpo North, Afikkpo South and Ohaukwu.	1301	-	-	-	-	-	-	-	-
26052001/ 23010105/ 130000011	Purchase of 2Nos Hilux vehicle for inspectorate division and office of the CR at Abakaliki	1301	-	-	-	-	16,000,000	-	-	16,000,000
26052001/ 23010105/ 130000012	Purchase of 15No. utility cars (Toyota Corrolla) 4 per zone, 3Nos for Headquarters.	1301	-	-	-	-	-	-	-	-

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET

SECTOR: 03 LAW AND JUSTICE

MINISTRY/DEPARTMENT/AGENCY: CUSTOMARY COURT OF APPEAL

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
26052001	CUSTOMARY COURT OF APPEAL									
	REFROM OF GOVERNMENT AND GOVERNANCE									
26052001/ 23010108/ 13000013	Purchase of 2Nos 18 seater coaster buses for use at headquarters.	1301	-	-	-	-	-	-	-	-
26052001/ 23010105/ 13000014	Purchase of 1 No. Prado Jeep.	1301	-	-	-	-	15,000,000	-	-	15,000,000
26052001/ 23020102/ 13000015	Construction of CCA Residential Quarters for the Chief Registrar and 2 Deputy Chief Registrars in Abakaliki.	1301	30,000,000	30,000,000	-	-	-	-	-	-
26052001/ 23020101/ 13000016	Rehabilitation of Court Halls in Abakaliki, Onicha, Ohaozara, Afikpo South and Ezza South.	1301	5,000,000	-	-	-	-	10,000,000	-	10,000,000
TOTAL CAPITAL BUDGET CUSTOMARY COURT OF APPEAL			158,500,000	62,428,607.04	-	36,371,341.40	100,000,000	230,000,000	55,628,000	385,628,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET

SECTOR: 03 LAW AND JUSTICE

MINISTRY/DEPARTMENT/AGENCY:	JUDICIAL SERVICE COMMISSION									
ORGANIZATION	PROGRAMME									TOTAL

N/ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	2016 - 2018
18011001 JUDICIAL SERVICE COMMISSION										
REFROM OF GOVERNMENT AND GOVERNANCE										
18011001/ 23010108/ 13000001	Purchase of Staff Bus.	1301	10,000,000	-	-	-	-	-	-	-
18011001/ 23020104/ 13000002	Construction of drainage/ landscaping of office premises.	1301	-	-	-	-	-	5,000,000	-	5,000,000
18011001/ 23020101/ 13000003	Construction of two storey building permanent office block.	1301	-	-	-	-	-	100,000,000	50,000,000	150,000,000
18011001/ 23030101/ 13000004	Rehabilitation/repair of office buildings.	1301	-	-	-	1,354,166.67	5,000,000	3,000,000	1,000,000	9,000,000
18011001/ 23010139/ 13000005	Purchase of office equipments 10Nos Air Conditioners and 10Nos Television sets.	1301	16,250,000	38,750,000	-	-	2,000,000	50,000	-	2,050,000
18011001/ 23010139/ 13000006	Purchase of 10Nos refrigerators	1301	-	-	-	-	2,000,000	-	-	2,000,000
18011001/ 23010139/ 13000007	Purchase of 5Nos Book shelves.	1301	-	-	-	-	900,000	-	-	900,000
18011001/ 23030105/ 13000008	Purchase of 2Nos official monetized vehicle (Toyota Avensis salon cars) for newly appointed members of the Commission and the Secretary of the Commission.	1301	-	-	-	-	14,000,000	-	-	14,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET

SECTOR: 03 LAW AND JUSTICE

MINISTRY/DEPARTMENT/AGENCY: JUDICIAL SERVICE COMMISSION

ORGANIZATIO N/ECONOMIC/ PROJECT DESCRIPTION	PROGRAMME OBJECTIVE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL
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PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	OBJECTIVE CODE	BUDGET 2017	ACTUAL 2017	BUDGET 2018	ACTUAL 2018	BUDGET 2019	BUDGET 2017	BUDGET 2018	2016 - 2018
18011001 JUDICIAL SERVICE COMMISSION										
REFROM OF GOVERNMENT AND GOVERNANCE										
18011001/ 23010116/ 13000009	Purchase of 2No. Electronic typewriters for the office.	1301	-	-	-	-	600,000	-	-	600,000
18011001/ 23020104/ 13000010	Construction/Provision of plant House.	1301	-	-	-	-	2,000,000	-	-	2,000,000
18011001/ 23020105/ 13000011	Construction/provision of portable motorized Borehole/over head water tanks.	1301	-	-	-	-	3,500,000	-	-	3,500,000
TOTAL CAPITAL BUDGET JUDICIAL SERVICE COMMISSION			26,250,000	38,750,000	-	1,354,166.67	30,000,000	108,050,000	51,000,000	189,050,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 04 REGIONAL

MINISTRY/DEPARTMENT/AGENCY: ABAKALIKI CAPITAL TERRITORY DEV., BOARD

ORGANIZATION/ ECONOMIC/	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL
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PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	2016 - 2018
63001001 ABAKALIKI CAPITAL TERRITORY DEV., BOARD HOUSING AND URBAN DEVELOPMENT										
63001001/ 23050108/ 06000001	Preparation of Master Plan for Capital Territory.	601	50,000,000	16,108,694.75	250,000,000	-	40,410,000	50,000,000	-	90,410,000
63001001/ 23050108/ 06000002	Designing of Ishieke and other selected areas within the Capital City (areas that required urgent attention) namely Azungwu, Ugwuachara Nkaleke, Unuhu Amike Aba Mgbabor Achara Inyimagu, Umuoghara, Orokeonuoha and Nkwegu.	601	30,000,000	-	-	-	10,000,000	50,000,000	50,000,000	110,000,000
63001001/ 23010106/ 06000003	Purchase of official vehicles 3No. Toyota Hilux van.	601	20,000,000	-	-	-	-	-	-	-
63001001/ 23010108/ 06000004	Purchase of 1no. Toyota Hiace bus	601	10,000,000	-	7,000,000	-	8,000,000	-	-	8,000,000
63001001/ 23010139/ 06000005	Purchase of 5No. Steel Cabinet.	601	-	-	-	-	250,000	-	-	250,000
63001001/ 23010115/ 06000006	Purchase of 3No. Photocopying machine.	601	-	-	-	-	500,000	-	-	500,000
63001001/ 23010104/ 06000007	Purchase of 7No. Of Motorcycle for zonal inspectors.	601	-	-	-	-	840,000	-	-	840,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 04 REGIONAL

MINISTRY/DEPARTMENT/AGENCY: ABAKALIKI CAPITAL TERRITORY DEV., BOARD

ORGANIZATION/ ECONOMIC/	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL
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PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	OBJECTIVE CODE	BUDGET 2017	BUDGET 2017	BUDGET 2017	BUDGET 2017	BUDGET 2017	BUDGET 2017	BUDGET 2017	2016 - 2018
63001001 ABAKALIKI CAPITAL TERRITORY DEV., BOARD										
HOUSING AND URBAN DEVELOPMENT										
63001001/ 23030114/ 06000008	Opening up of existing roads to 10 - 15 meter width.	601	50,000,000	-	-	-	30,000,000	30,000,000	10,000,000	70,000,000
63001001/ 23020114/ 06000009	Master plan implementation, creation of roads in action areas of master plan	601	-	-	-	-	-	50,000,000	20,000,000	70,000,000
63001001/ 23020114/ 06000010	Heritage preservation: construction of eath road around Juju Hill	601	-	-	-	-	10,000,000	-	-	10,000,000
TOTAL CAPITAL BUDGET ABAKALIKI CAPITAL TERRITORY DEV. BOARD			160,000,000	16,108,694.75	257,000,000	-	100,000,000	180,000,000	80,000,000	360,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
13001001 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS YOUTH										
13001001/ 23020118/ 08000001	Construction of Youth Development Centres.	803	30,000,000	-	20,000,000	-	-	30,000,000	15,000,000	45,000,000
13001001/ 23020112/ 08000002	Construction of Mega Stadium at Abakaliki.	801	98,000,000	-	500,000,000	-	200,000,000	20,000,000	10,000,000	230,000,000
13001001/ 23020112/ 08000003	Construction of games village at i. Ohaukwu ii. Ohaozara iii. Ezza North.	801	-	-	-	-	-	20,000,000	10,000,000	30,000,000
13001001/ 23020112/ 08000004	Construction of Sporting facilities at Girls Technical College Agba.	806	-	-	-	-	-	2,000,000	1,000,000	3,000,000
13001001/ 23020112/ 08000005	Construction of Sporting facilities at 27 Pilot Schools.	806	-	-	-	-	-	10,000,000	5,000,000	15,000,000
13001001/ 23010126/ 08000006	Purchase of Sports Equipment for 27 Pilot Schools.	801	25,000,000	-	-	-	-	20,000,000	10,000,000	30,000,000
13001001/ 23010126/ 08000007	Purchase of Sports Equipment for Girls Technical College Agba.	801	-	-	-	-	-	10,000,000	5,000,000	15,000,000
TOTAL CAPITAL EXPENDITURE, MINISTRY OF YOUTH DEVELOPMENT AND SPORTS			153,000,000	-	520,000,000	-	200,000,000	112,000,000	56,000,000	368,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE SPORTS COUNCIL

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
13051001 EBONYI STATE SPORTS COUNCIL										
ENHANCING SKILLS AND KNOWLEDGE										
13051001/ 23050104/ 05000001	Grant for annual and Perennial Sports Festivals.	517	10,000,000	-	30,500,000	-	20,000,000	-	-	20,000,000
13051001/ 23010108/ 05000002	Purchase of (1)No Bus Coaster	517	-	-	-	-	15,000,000	-	-	15,000,000
13051001/ 23010113/ 05000003	Purchase of (1)No Computer Set	517	200,000	-	-	-	100,000	-	-	100,000
13051001/ 23010114/ 05000004	Purchase of (1)No Computer Printer.	517	100,000	-	-	-	100,000	-	-	100,000
13051001/ 23010115/ 05000005	Purchase of (1)No Photocopying Machine.	517	100,000	-	-	-	150,000	-	-	150,000
13051001/ 23010119/ 05000006	Purchase of (1)No Generating Set.	517	150,000	-	-	-	100,000	-	-	100,000
13051001/ 23020112/ 05000007	Construction of one storey Hostel for Camping in the Stadium, renovation of existing stadium.	517	-	-	-	-	50,000,000	50,000,000	-	100,000,000
13051001/ 23010126/ 05000008	Purchase of sports/Games Equipment and funding of sports development in Ebonyi State.	517	10,000,000	-	-	-	20,000,000	3,000,000	-	23,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE SPORTS COUNCIL

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
13051001 EBONYI STATE SPORTS COUNCIL ENHANCING SKILLS AND KNOWLEDGE										
13051001/ 23020128/ 05000009	Construction of Gymnasium	517	5,000,000	-	-	-	24,550,000	10,000,000	5,000,000	39,550,000
13051001/ 23030112/ 05000010	Rehabilitation of Abakaliki Sports Stadium.	517	10,000,000	-	-	7,000,000	10,000,000	5,000,000	1,000,000	16,000,000
13051001/ 23020128/ 05000011	Construction of Standard Olympic Swimming Pool.	517	8,000,000	-	-	-	10,000,000	10,000,000	1,000,000	21,000,000
TOTAL CAPITAL EXPENDITURE, EBONYI STATE SPORTS COUNCIL			43,550,000	-	30,500,000	7,000,000	150,000,000	78,000,000	7,000,000	235,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
14001001 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT										
GENDER										
14001001/ 23020102/ 07000001	Construction of 6Nos 1 bedroom Self- contain flat with big dinning Hall and Kitchen for Social Welfare Shelter. To serve as a stop over or temporary home for repatriated or lost and found persons.	0713	10,000,000	16,000,000	50,000,000	-	20,000,000	10,000,000	2,000,000	32,000,000
14001001/ 2301011/ 07000002	Furnishing of 6Nos. 1 bedroom self-contain flat with big dinning Hall and kitchen for Social Welfare Shelter. To serve as a stop over or temporary home for repatriated or lost and found persons.	0713	-	-	-	-	5,000,000	5,000,000		10,000,000
14001001/ 23020118/ 07000003	Fencing of the whole of the Ministry's Land at Remand Home, Ugwuachara for security of the inmates and to avoid encroachment to the land.	0713	11,000,000	-	50,000,000	-	30,000,000	20,000,000	20,000,000	70,000,000
14001001/ 23020102/ 07000004	Construction of Staff Quarters in the Rehabilitation Centre at Mile 50 for close supervision of the trainees i. Staff Quarters (5Nos. 1 bedroom self-contain Flat) ii. Kitchen iii. Dinning Hall	0713	-	-	-	-	20,000,000	20,000,000	20,000,000	60,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
14001001 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT										
GENDER										
14001001/ 23010129/ 07000005	Assisting the LGAs in Equipping of 3 Women Skill Acquisition Centres, 1 per Senatorial Zone. Purchase of 20 Sewing Machines, 20 Dryers, 50 packet of Chemicals for detergent, 30 Chairs, 10 Kneading Machines.	0702	-	-	-	-	6,000,000	3,000,000		9,000,000
14001001/ 23020118/ 07000006	Payment of State Government Counterpart Fund to draw down Federal Government Grant on Women Empowerment via WOFE & BUDFOE 0007000001	0705	20,000,000	-	10,000,000	-	-	10,000,000	10,000,000	20,000,000
14001001/ 23020118/ 07000007	State Government Empowerment for Women/Ebonyi Women's Day Celebration.	0705	-	-	-	-	80,000,000			80,000,000
14001001/ 23020118/ 07000008	Empowerment of Destitute, Orphans and Vulnerable Children and their Caregivers.	0712	-	-	-	-	4,000,000	10,000,000	10,000,000	24,000,000
14001001/ 23020118/ 07000009	Construction of 3Nos. Of Soak Away Pits at Drop-in-Centre, Onueke, Ezza South LGA.	0713	5,500,000	-	-	-	5,000,000	2,000,000	2,000,000	9,000,000
14001001/ 23010119/ 07000010	Purchase of one Stand Alone Generator Set to serve Youth Resource Centre, Remand Home and Rehabilitation Centre.	713	3,500,000	-	5,000,000	-	200,000	-	-	200,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
14001001 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT GENDER										
14001001/ 23010129/ 07000011	Equipping of the Skills Acquisition Centre at Remand Home: i. Purchase of Learning Aids ii. Purchase of Catering Equipment. Iii. Barbing, Phone Repair, Shoe making and Hair Dressing Equipment etc.	0713	5,000,000	-	-	-	1,800,000	1,000,000	-	2,800,000
14001001/ 23010129/ 07000012	Government Counterpart Fund for Micro, Small and Medium Enterprise Development Fund (MSMEDF) Scheme for Women.	0705	-	-	-	-	10,000,000	10,000,000	10,000,000	30,000,000
14001001/ 23010108/ 07000013	Purchase of 1No. Coaster Bus	0713	-	-	-	-	10,000,000	-	-	10,000,000
14001001/ 23010106/ 07000014	Purchase of 1No. Hilux Van	0713	-	-	-	-	8,000,000	-	-	8,000,000
TOTAL CAPITAL EXPENDITURE, MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT			49,500,000	16,000,000	115,000,000	-	200,000,000	91,000,000	74,000,000	365,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF EDUCATION

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
17001001 MINISTRY OF EDUCATION										
ENHANCING SKILLS AND KNOWLEDGE										
17001001/ 23010113/ 05000001	Provision of (60) Desktop, computers and internet facilities (Satelite Dish, cables and subscription) at EMIS unit and 6 Educational Zones.	517	20,000,000	-	-	-	30,000,000	20,000,000	10,000,000	60,000,000
17001001/ 23010124/ 05000002	Production of 5000 school census booklet and conduct of school census exercise for 2015/2016.	501	5,000,000	-	5,000,000	-	10,000,000	1,500,000	500,000	12,000,000
17001001/ 23010124/ 05000003	Procurement of science equipment (Barometers, Spectrometers, Human-skeletons etc) for 221 Secondary Schools in the State (SESOP)	505	20,000,000	-	-	-	30,000,000	20,000,000	10,000,000	60,000,000

17001001/ 23010125/ 05000004	Procurement of Library equipment (Cabinet shelf, catalogue, cabinet box, standard book shelf etc) for schools and MOE headquarters (SESOP)	512	10,000,000	-	-	-	20,000,000	10,000,000	10,000,000	40,000,000
17001001/ 23030107/ 05000005	Renovation of 10 Buildings for National Open University (NOUN) students.	516	50,000,000	-	-	-	20,000,000	20,000,000	10,000,000	50,000,000
17001001/ 23010112/ 05000006	Provision of Furniture for National Open University (NOUN) Students.	516	-	-	-	-	10,000,000	10,000,000	10,000,000	30,000,000
17001001/ 23050101/ 05000007	Family life and HIV education curriculum (FLHE).	516	3,000,000	-	-	-	5,000,000	4,000,000	4,000,000	13,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF EDUCATION

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
17001001 MINISTRY OF EDUCATION										
ENHANCING SKILLS AND KNOWLEDGE										
17001001/ 23010122/ 05000008	School Health (Provision of first aid boxes in all primary and secondary schools in Ebonyi State).	505	5,000,000	-	-	-	5,000,000	5,000,000	5,000,000	15,000,000
17001001/ 23030107/ 05000009	Rehabilitation of six (6) buildings each at GTC Abakaliki and Ehugbo.	504	5,000,000	4,827,617.83	-	-	-	20,000,000	10,000,000	30,000,000
17001001/ 23020107/ 05000010	Construction of one (1) building each at GTC Abakaliki and Ehugbo	516	-	-	-	-	-	20,000,000	10,000,000	30,000,000

17001001/ 23010124/ 05000011	Printing of 1,000,000 continuous Assessment and 350,000 Transfer Certificate booklets for schools in the State.	506	5,000,000	-	-	-	10,000,000	10,000,000	5,000,000	25,000,000
17001001/ 23010113/ 05000012	Computerization of WAEC registration (11 Computers needed, 3 per zone and 2 for Ministry of Education Headquarters).	517	30,000,000	-	1,100,000	-	2,500,000	-	-	2,500,000
17001001/ 23020118/ 05000013	Construction of one (1) Science Laboratory block and workshop building in Girls' Technical College Agba. (SESOP)	505	80,000,000	207,298,666.03	10,000,000	50,019,613		5,000,000	3,000,000	8,000,000
17001001/ 23030107/ 05000014	Rehabilitation of 221 secondary school buildings in the State.	504	-	-	-	-	150,000,000	150,000,000	150,000,000	450,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF EDUCATION

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
17001001 MINISTRY OF EDUCATION										
ENHANCING SKILLS AND KNOWLEDGE										
17001001/ 23010113/ 05000015	Procurement and installation of 333 Computers and Accessories in 221 Secondary Schools in the State.	502	-	-	-	-	33,300,000	10,000,000	-	43,300,000
17001001/ 23010106/ 05000016	Procurement of twelve (12) Hilux vans for Ministry of Education Headquarters and zonal offices.	502	-	-	-	22,500,000	90,000,000	-	-	90,000,000

17001001/ 23010108/ 05000017	Procurement of three (3)Nos Toyota Hiace buses for Ministry of Education Headquarters, Zonal offices and State Scholarship Board.	502	-	-	-	-	-	-	-	-
17001001/ 23030107/ 05000018	Renovation of 30Nos French Laboratories in 30Pilot schools in the State.	504	-	-	-	-	-	4,000,000	3,000,000	7,000,000
17001001/ 23010124/ 05000019	Equipping of 30 French Laboratories in 30 Pilot Schools in the State.	505	-	-	-	-	6,700,000	3,000,000	2,000,000	11,700,000
17001001/ 23050101/ 05000020	Implementation of State Education Sector Plan (SESP)/sector operational plan.	516	-	-	-	-	50,000,000	10,000,000	10,000,000	70,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF EDUCATION

ORGANIZATIO N/ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018 2016 - 2018
17001001 MINISTRY OF EDUCATION ENHANCING SKILLS AND KNOWLEDGE										
17001001/ 23010104/ 05000021	Purchase of 1No Motorcycle each for 171 wards for committee members.	516	-	-	-	-	20,000,000	-	-	20,000,000
17001001/ 23020126/ 05000022	Provision of ICT Halls/ Laboratory for 30 schools in each zone. Provision of 50Nos computer and projectors for 180 schools - 1st Phase.	516	-	-	-	-	200,000,000	-	-	200,000,000

17001001/ 23010106/ 05000023	Purchase of 12Nos Hilux for Quality Education Assurance Agency.	516	-	-	-	-	84,000,000	-	-	84,000,000
17001001/ 23010112/ 05000024	Purchase of furniture for the Agency Secretariat.	516	-	-	-	-	10,000,000	-	-	10,000,000
TOTAL CAPITAL EXPENDITURE, MINISTRY OF EDUCATION			263,000,000	212,126,283.86	98,500,000	22,500,000.00	786,500,000	322,500,000	252,500,000	1,361,500,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE UNIVERSAL BASIC EDUCATION BOARD

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
17003001	EBONYI STATE UNIVERSAL BASIC EDUCATION BOARD ENHANCING SKILLS AND KNOWLEDGE									

17003001/ 23020107 05000001	UBEC Fund to be used as follows: i. Construction and upgrading of 31Nos. Pilot JSS schools in the 13 LGAs in the State ii. Renovation and rehabilitation of 39Nos School buildings in primary schools in the State. iii. Renovation and rehabilitation of 39Nos School buildings of JSS Schools in the State. iv. Construction of furniture for Primary and JSS e.g. Desks and provision of white chalk board. v. Construction of Fences of some schools in the State. vi. Monitoring and supervision of Projects and schools in the State. (Vehicles under logistics)	0506	-	-	-	-	4,000,000,000	-	-	4,000,000,000
17003001/ 23030107/ 05000002	Direct Intervention fund in primary and secondary schools in the State.	0506	-	-	-	-	500,000,000	-	-	500,000,000
TOTAL CAPITAL EXPENDITURE, EBONYI STATE UNIVERSAL BASIC EDUCATION BOARD			793,000,000	200,000,000	1,000,000,000	4,000,000,000	4,500,000,000	-	-	4,500,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE LIBRARY BOARD

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
17008001	EBONYI STATE LIBRARY BOARD ENHANCING SKILLS AND KNOWLEDGE									

17008001/ 23020105/ 05000001	Construction/Provision of water facilities: * Linkage to public water source. * Construction of three overhead tank stands for 3Nos, of 3,000 liters of GP tanks. * Connection and provision of pipe born water to the Library Complex.	0512	3,000,000	-	-	-	2,400,000	1,000,000	1,100,000	4,500,000
17008001/ 23010112/ 05000002	Procurement of office furniture/ fittings ie furnishing the Library Complex. * 1,500 reading tables * 5,000 chairs for Library users * 100 staff tables * 100 chairs for staff * 4Nos Split Air Conditioner.	0512	50,000,000	-	-	-	14,200,000	10,000,000	10,000,000	34,200,000
17008001/ 23010125/ 05000003	Purchase of fixed Asset: acquisition and subcription for * Books and non books materials include professional, * Foreign and local journal, * Local newspapers and magazines etc.	0512	2,000,000	-	-	-	2,000,000	6,000,000	5,000,000	13,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE LIBRARY BOARD

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
17008001	EBONYI STATE LIBRARY BOARD									

ENHANCING SKILLS AND KNOWLEDGE										
17008001/ 23020127/ 05000004	Connection of the Library to internet services, this includes: * File server, * V-SAT-CB * 2.4 Mtrs dish * 5 watts Buct modern * Sharon IGR 15 etc	512	2,000,000	-	2,000,000	-	12,000,000	-	1,000,000	13,000,000
17008001/ 23010113/ 05000005	Procurement of 50Nos of Computer desktop and accessories.	512	7,700,000	-	-	-	5,000,000	2,500,000	2,500,000	10,000,000
17008001/ 23040101/ 05000006	Preservation of the environment: Landscaping/Tree Planting at the State Library Complex.	512	5,000,000	-	3,000,000	-	-	1,000,000	2,000,000	3,000,000
17008001/ 23010108/ 05000007	Purchase of official 1No. Bus for transportation of State Library Books and Library Staff.	512	-	-	8,000,000	-	8,000,000	-	700,000	8,700,000
17008001/ 23050102/ 05000008	Acquisition of non tangible assets: * Computer Software * Electronic Books	512	-	-	-	-	11,000,000	200,000	300,000	11,500,000
17008001/ 23020128/ 05000009	Construction/provision of Recreational Facilities * Canteen Gazebo	512	-	-	-	-	15,000,000	2,500,000	2,500,000	20,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE LIBRARY BOARD

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
17008001	EBONYI STATE LIBRARY BOARD									

ENHANCING SKILLS AND KNOWLEDGE										
17008001/ 23020111/ 05000010	Construction/Provision of Libraries: * Children's Library and Bindery Unit at Library Headquarter Abakaliki, Ebonyi LGA * Construction of 2 Libraries in the Zones (Afikpo and Onueke) in: * Afikpo North * Ezza South * Ishielu	512	-	-	-	3,283,100	10,400,000	15,000,000	15,000,000	40,400,000
17008001/ 23010125/ 05000011	Procurement of Library equipments: * Shelves * Filling cabinets * Projectors, * Book trolleys * Card Cabinet * Binding equipments etc * In Library Hqtr and her zonal Libraries.	512	-	-	-	-	-	6,000,000	4,000,000	10,000,000
TOTAL CAPITAL EXPENDITURE, EBONYI STATE LIBRARY BOARD			697,000,000	-	13,000,000	3,283,100	80,000,000	44,200,000	44,100,000	168,300,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 05: SOCIAL

MINISTRY/DEPARTMENT/AGENCY: EXAMINATION DEVELOPMENT CENTER

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
17009001	EXAMINATION DEVELOPMENT CENTER ENHANCING SKILLS AND KNOWLEDGE									

17009001/ 23010105/ 05000001	Purchase of motor vehicle (Hilux)	0515	-	-	-	-	8,000,000	-	-	8,000,000
17009001/ 23010108/ 05000002	Purchase of Commuter Toyota Bus	0515	-	-	-	-	8,000,000	-	-	8,000,000
17009001/ 23010112/ 05000003	Purchase of office furniture and fittings.	0515	-	-	-	-	1,000,000	-	-	1,000,000
17009001/ 23010113/ 05000004	Purchase of 2No. Computers	0515	-	-	-	-	200,000	-	-	200,000
17009001/ 23010115/ 05000005	Purchase of Photocopying Machine	0515	-	-	-	-	150,000	-	-	150,000
17009001/ 23010119/ 05000006	Purchase of power Gen. set. Sound proof.	0515	-	-	-	-	3,000,000	-	-	3,000,000
17009001/ 23020118/ 05000007	Construction of Plant House.	0515	-	-	-	-	1,800,000	-	-	1,800,000
17009001/ 23020118/ 05000008	Construction of Car port.	0515	-	-	-	-	800,000	-	-	800,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05: SOCIAL

MINISTRY/DEPARTMENT/AGENCY: EXAMINATION DEVELOPMENT CENTER

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
17009001	EXAMINATION DEVELOPMENT CENTER									

ENHANCING SKILLS AND KNOWLEDGE										
17009001/ 23010132/ 05000009	Purchase of Marking machine.	0515	-	-	-	-	20,000,000	-	-	20,000,000
17009001/ 23010123/ 05000010	Purchase of fire-extinguisher	0515	-	-	-	-	100,000	-	-	100,000
TOTAL CAPITAL EXPENDITURE EXAMINATION DEVELOPMENT CENTRE			-	-	-	-	43,050,000	-	-	43,050,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE AGENCY FOR MASS LITERACY, ADULT AND NON-FORMAL EDUCATION

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
17010001	AGENCY FOR MASS LITERACY									

ENHANCING SKILLS AND KNOWLEDGE										
17010001/ 23010124/ 05000001	Procurement of Vocational Equipment for Skill acquisition Centre in Ezza South Central.	517	8,000,000	-	3,000,000	-	3,000,000	2,000,000	2,000,000	7,000,000
17010001/ 23010124/ 05000002	Literacy by radio programme - Purchase of 2000 radio sets	516	3,000,000	-	-	-	2,606,000	-	-	2,606,000
17010001/ 23050104/ 05000003	Literacy Day Celebration	502	650,000	-	1,000,000	-	-	1,000,000	1,000,000	2,000,000
17010001/ 23010112/ 05000004	Purchase of office furniture and fittings viz: 1. 2No Steel cabinets 2. 2No. Office Tables 3. 2No Chairs.	509	5,000,000	-	-	-	60,000	60,000	60,000	180,000
17010001/ 23010104/ 05000005	Purchase of 77 motorcycles	516	6,350,000	-	-	-	3,850,000	3,850,000	3,850,000	11,550,000
17010001/ 23010106/ 05000006	Purchase of 1No. Utility Vehicle Hilux Van.	502	-	-	-	-	-	-	-	-
17010001/ 23010119/ 05000007	Purchase of 2Nos. Power Generating set	502	-	-	-	-	80,000	80,000	-	160,000
17010001/ 23010115/ 05000008	Purchase of 1No. Photocopying Machine.	502	-	-	-	-	150,000	-	-	150,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE AGENCY FOR MASS LITERACY, ADULT AND NON-FORMAL EDUCATION

ORGANIZATION/ ECONOMIC/	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL
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PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	OBJECTIVE CODE	BUDGET 2017	ACTUAL 2017	BUDGET 2018	ACTUAL 2018	BUDGET 2019	BUDGET 2017	BUDGET 2018	BUDGET 2019	2016 - 2018
17010001 AGENCY FOR MASS LITERACY ENHANCING SKILLS AND KNOWLEDGE											
17010001/ 23010124/ 05000009	Purchase of Teaching/Learning Aid Equipment: 1. 6Nos white board 2. Text books & Exercise books	517	-	-	-	-	130,000	130,000	130,000		390,000
17010001/ 23010139/ 05000010	Purchase of other Office Equipment: 1. 2Nos TV sets 2. 2Nos Radio sets 3. 2Nos Air Considioners 4. 2Nos Ceiling fans	517	-	-	-	-	124,000	124,000	124,000		372,000
TOTAL CAPITAL EXPENDITURE, EBONYI STATE AGENCY FOR MASS LITERACY, ADULT AND NON- FORMAL EDUCATION			23,000,000	-	4,000,000	-	10,000,000	7,244,000	7,164,000		24,408,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE COLLEGE OF EDUCATION, IKWO

ORGANIZATIO N/ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
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17019001 EBONYI STATE COLLEGE OF EDUCATION, IKWO										
ENHANCING SKILLS AND KNOWLEDGE										
17019001/ 23020101/ 05000001	Construction of standard Administrative 2-storey Office Block.	510	100,000,000	-	100,000,000	-	20,000,000	40,000,000	10,000,000	70,000,000
17019001/ 23010105/ 05000002	i. Procurement of 2Nos Hilux for Security patrol and works Department respectively.	510	30,000,000	-	-	-	16,000,000	-	-	16,000,000
17019001/ 23030101/ 05000003	Rehabilitation of 6Nos existing buildings.	510	49,500,000	-	-	-	19,000,000	20,000,000	10,000,000	49,000,000
17019001/ 23020118/ 05000004	High Rise Perimeter Fence and College Main Entrance Gate.	510	30,000,000	-	-	-	25,000,000	30,000,000	30,000,000	85,000,000
17019001/ 23020118/ 05000005	College Pavillion.	510	20,000,000	-	-	-	10,000,000	20,000,000	15,000,000	45,000,000
17019001/ 23020114/ 05000006	Internal Roads within the Colledge.	510	10,000,000	-	-	-	-	30,000,000	10,000,000	40,000,000
17019001/ 23020105/ 05000007	Water Reticulation.	510	26,500,000	-	-	-	-	10,000,000	-	10,000,000
17019001/ 23020101/ 05000008	Production of Base Map and Master Plan of the College.	510	-	-	-	-	10,000,000	-	-	10,000,000
TOTAL CAPITAL EXPENDITURE, EBONYI STATE COLLEGE OF EDUCATION, IKWO			266,000,000	-	100,000,000	-	100,000,000	150,000,000	75,000,000	325,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05: SOCIAL

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE UNIVERSITY

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
17021001 EBONYI STATE UNIVERSITY ENHANCING SKILLS AND KNOWLEDGE										
17021001/ 23020128/ 05000001	Construction of Recreational Facilities (Football Pitches, Lawn Tennis Courts) etc.	0517	-	-	-	-	-	-	-	-
17021001/ 23050101/ 05000002	Research and Development.	0517	-	-	-	-	-	-	-	-
17021001/ 23050102/ 05000003	Computer Software.	0517	-	-	-	-	-	-	-	-
17021001/ 23050104/ 05000004	Construction of convocation and matriculation Arena.	0517	-	-	-	-	-	-	-	-
17021001/ 23020107/ 05000005	Construction of 2Nos. Faculty Blocks.	0517	-	-	-	-	-	-	-	-
17021001/ 23020114/ 05000006	Construction of Internal Roads.	0517	-	-	-	-	-	-	-	-
17021001/ 23020116/ 05000007	Construction of drains.	0517	-	-	-	-	-	-	-	-
17021001/ 23020105/ 05000008	Construction of water facilities.	0517	-	-	50,000,000	-	50,000,000	20,000,000	10,000,000	80,000,000
17021001/ 23020103/ 05000009	Power supply to the Permanent site.	0517	-	-	-	-	-	-	-	-

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET

SECTOR: 05: SOCIAL

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE UNIVERSITY

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
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17021001 EBONYI STATE UNIVERSITY										
ENHANCING SKILLS AND KNOWLEDGE										
17021001/ 23010124/ 05000010	Laboratory/Teaching Equipment.	0517	-	-	-	-	-	-	-	-
17021001/ 23010125/ 05000011	Purchase of Library Books and Equipment.	0517	-	-	-	-	-	-	-	-
17021001/ 23010126/ 05000012	Purchase of Sporting Equipment	0517	-	-	-	-	-	-	-	-
17021001/ 23020111/ 05000013	Construction of a Standard University Library.	0517	-	-	-	-	-	-	-	-
17021001/ 23020107/ 05000014	Construction of 1No. Faculty of Applied and Natural Sciences Block.	0517	-	-	-	-	-	-	-	-
17021001/ 23020101/ 05000015	Completion of the Administrative Block.	0517	-	-	40,000,000	-	40,000,000	30,000,000	10,000,000	80,000,000
17021001/ 23020102/ 05000016	Construction of 2Nos. Hostels.	0517	-	-	-	-	-	-	-	-
17021001/ 23050103/ 05000017	Monitoring and Data Collection Activity of Academic Planning.	0517	-	-	-	-	-	-	-	-
17021001/ 23030127/ 05000018	Rehabilitation/Repairs of ICT Infrastructure.	0517	-	-	-	-	-	-	-	-
17021001/ 23010105/ 05000019	Purchase of Motor Vehicles, 2Nos. Corrolla, 1No. Water tanker, 1No. Luxury bus.	0517	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE, EBONYI STATE UNIVERSITY			-	-	90,000,000	-	90,000,000	50,000,000	20,000,000	160,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: SECONDARY EDUCATION BOARD

ORGANIZATION/ ECONOMIC/	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL
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PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	OBJECTIVE CODE	BUDGET 2017	ACTUAL 2017	BUDGET 2018	ACTUAL 2018	BUDGET 2019	BUDGET 2020	BUDGET 2021	BUDGET 2022	2016 - 2018
17051000 SECONDARY EDUCATION BOARD											
ENHANCING SKILLS AND KNOWLEDGE											
17051000/ 23010124/ 05000001	Purchase of Teaching/learning Aid Equipment for 221 Schools.	0505	10,000,000	5,641,500	-	-	-	10,000,000	-	-	10,000,000
17051000/ 23010125/ 05000002	Purchase of Library Books for 221 Sec. Schools in the State.	0512	10,000,000	-	-	-	-	10,000,000	5,000,000	-	15,000,000
17051000/ 23010126/ 05000003	Purchase of Sporting/Game equipment for 31 Pilot Schools.	0517	5,000,000	-	-	-	-	2,000,000	-	-	2,000,000
17051000/ 23030111/ 05000004	Rehabilitation/repair of school Libraries in 221 schools.	0504	5,000,000	-	-	-	80,000,000	100,000,000	100,000,000	-	280,000,000
17051000/ 23030110/ 05000005	Rehabilitation/repair of school Laboratories in 221 schools.	0504	50,000,000	-	-	-	220,000,000	100,000,000	100,000,000	-	420,000,000
17051000/ 23020114/ 05000006	Landscaping of Office premises.	0503	10,000,000	-	-	-	-	3,000,000	-	-	3,000,000
17051000/ 23020127/ 05000007	Construction of ICT Lab in Pilot and Technical schools 31 pilot 3 Technical	0503	-	-	-	-	-	100,000,000	50,000,000	-	150,000,000
17051000/ 23010119/ 05000008	Purchase of 31Nos power generating set to power the ICT as back up to electricity.	0503	-	-	-	-	-	-	-	-	0
17051000/ 23010106/ 05000009	Purchase of 9Nos Hilux vans for the Headquarter, 3 Zonal offices and 1No. 18 seater Bus.	0503	-	-	-	-	-	-	-	-	0
TOTAL CAPITAL EXPENDITURE SECONDARY EDUCATION BOARD			490,000,000	5,641,500	145,200,000	-	300,000,000	325,000,000	255,000,000	-	880,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF HEALTH

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
21001001 MINISTRY OF HEALTH										
IMPROVEMENT TO HUMAN HEALTH										
21001001/ 23020106/ 04000001	Completion of 5Nos General Hospitals	0406	1,480,000,000	372,369,052.09	200,000,000	200,000,000	200,000,000	100,000,000	50,000,000	350,000,000
21001001/ 23030105/ 04000002	Rehabilitation of 8Nos General Hospitals.	0406	200,000,000	-	200,000,000	200,000,000	300,000,000	200,000,000	100,000,000	600,000,000
21001001/ 23010122/ 04000003	Provision of drugs to General Hospitals.	0403	-	-	-	-	100,000,000	100,000,000	50,000,000	250,000,000
21001001/ 23020106/ 04000004	Fencing of General Hospitals.	0406	400,000,000	-	-	-	600,000,000	200,000,000	100,000,000	900,000,000
21001001/ 23010122/ 04000005	Equipping the General Hospitals.	0406	650,000,000	-	-	-	150,000,000	100,000,000	50,000,000	300,000,000
21001001/ 23010122/ 04000006	Malaria Elimination Programme.	0402	60,000,000	222,000,000	120,000,000	120,000,000	50,000,000	50,000,000	20,000,000	120,000,000
21001001/ 23010122/ 04000007	Expanded Programme on Immunization.	0417	56,000,000	52,660,000	11,000,000	50,000,000	50,000,000	20,000,000	10,000,000	80,000,000
21001001/ 23010122/ 04000008	Epidemic Diseases Control.	0406	-	-	-	8,019,000	20,000,000	10,000,000	5,000,000	35,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL
MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF HEALTH

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2014	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
21001001 MINISTRY OF HEALTH IMPROVEMENT TO HUMAN HEALTH										
21001001/ 23020106/ 04000009	NIGEP Surveillance	0406	-	-	-	-	2,000,000	1,000,000	1,000,000	4,000,000
21001001/ 23020106/ 04000010	Onchocerciasis/ River Blindness Control/ neglected Tropical Diseases (NTDs)	0406	5,000,000	-	-	-	5,000,000	3,000,000	2,000,000	10,000,000
21001001/ 23010122/ 04000011	Free Maternal Health Care Services.	0404	41,000,000	-	-	-	10,000,000	5,000,000	3,000,000	18,000,000
21001001/ 23010122/ 04000012	Nutrition Programme.	0405	5,000,000	-	-	-	3,000,000	2,000,000	1,000,000	6,000,000
21001001/ 23010122/ 04000013	Rehabilitation 6Nos houses for Ex-leprosy patients.	0406	10,000,000	-	-	-	20,000,000	10,000,000	5,000,000	35,000,000
21001001/ 23010122/ 04000014	Grants to Rural Hospitals (RHP)	0408	400,000,000	1,268,000,000	400,000,000	400,000,000	400,000,000	400,000,000	400,000,000	1,200,000,000
21001001/ 23010122/ 04000015	Reproduction Health Services.	0404	2,000,000	-	-	-	5,000,000	3,000,000	2,000,000	10,000,000
21001001/ 23010122/ 04000016	HIV/AIDS Intervention	0401	3,000,000	111,633,077.77	-	-	3,000,000	3,000,000	2,000,000	8,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF HEALTH

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
21001001 MINISTRY OF HEALTH										
IMPROVEMENT TO HUMAN HEALTH										
21001001/ 23010122/ 04000017	Construction/Operationalization of State Primary Health Care Development Agency Headquarters.	0418	-	-	-	-	-	100,000,000	10,000,000	110,000,000
21001001/ 23010122/ 04000018	Production/Procurement of sanitary equipment & enforcement documents	0406	-	-	-	-	2,000,000	2,000,000	-	4,000,000
21001001/ 23020106/ 04000019	Construction of Ebonyi State Drug Distribution Centre.	0406	-	-	-	-	80,000,000	-	-	80,000,000
TOTAL CAPITAL EXPENDITURE MINISTRY OF HEALTH			3,312,000,000	2,026,662,129.86	931,000,000	970,000,000	2,000,000,000	1,309,000,000	811,000,000	4,120,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: SCHOOL OF HEALTH TECHNOLOGY, NGBO

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
21026001 SCHOOL OF HEALTH TECHNOLOGY, NGBO										
IMPROVEMENT TO HUMAN HEALTH										
21026001/ 23020106/ 04000001	Completion of 2No. HSDP II classroom block	0406	-	-	50,000,000	-	50,000,000	10,000,000	5,000,000	65,000,000
21026001/ 23020102/ 04000002	Completion of 1No. Hostel Block.	0406	-	-	-	-	25,000,000	5,000,000	2,000,000	32,000,000
21026001/ 23020104/ 04000003	Construction of 2No. 3 Classroom block.	0406	-	-	-	-	30,000,000	-	-	30,000,000
21026001/ 23010108/ 04000004	Purchase of 1No. Coaster Bus for Departmental Accreditation.	0406	-	-	-	-	13,000,000	-	-	13,000,000
21026001/ 23010105/ 04000005	Purchase of 1No. Official vehicle Corolla.	0406	-	-	-	-	6,000,000	-	-	6,000,000
21026001/ 23040101/ 04000006	Landscaping of the Premises of the school of Health.	0406	-	-	-	-	6,000,000	2,000,000	1,000,000	9,000,000
21026001/ 23020107/ 04000007	Construction of 1No. Storey building to house lectures halls and laboratory for pharmacy department.	0406	-	-	-	-	-	25,000,000	-	25,000,000
21026001/ 23010141/ 04000008	Procurement of Laboratory equipment for pharmacy and laboratory department.	0406	-	-	-	-	20,000,000	10,000,000	-	30,000,000
TOTAL CAPITAL EXPENDITURE SCHOOL OF HEALTH TECHNOLOGY, NGBO			-	-	50,000,000	-	150,000,000	52,000,000	8,000,000	210,000,000

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: SCHOOL OF NURSING AND MIDWIFERY, UBURU

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
21033001 SCHOOL OF NURSING, AND MIDWIFERY UBURU IMPROVEMENT TO HUMAN HEALTH										
21033001/ 23010122/ 04000001	Completion of on-going buildings at School of Nursing Uburu.	0406	-	-	150,000,000	-	100,000,000	100,000,000	50,000,000	250,000,000
21033001/ 23010122/ 04000002	Procurement of Office Equipment for the School.	0406	-	-	50,000,000	-	100,000,000	50,000,000	20,000,000	170,000,000
TOTAL CAPITAL EXPENDITURE SCHOOL OF NURSING, UBURU			-	-	200,000,000	-	200,000,000	150,000,000	70,000,000	420,000,000

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE AGENCY FOR CONTROL OF AIDS

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
21033001 EBONYI STATE AGENCY FOR CONTROL OF AIDS										
IMPROVEMENT TO HUMAN HEALTH										
21033001/ 23010122/ 04000001	Payment of Counterpart Fund.	0401	64,000,000	-	64,000,000	-	64,000,000	-	-	64,000,000
21033001/ 23010122/ 04000002	General Medical Services.	0401	10,000,000	-	10,000,000	-	10,000,000	-	-	10,000,000
TOTAL CAPITAL EXPENDITURE EBONYI STATE AGENCY FOR CONTROL OF AIDS			74,000,000	-	74,000,000	-	74,000,000	-	-	74,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE HOSPITALS MANAGEMENT BOARD

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
21102001 EBONYI STATE HOSPITALS MANAGEMENT BOARD IMPROVEMENT TO HUMAN HEALTH										
21102001/ 23010106/ 04000001	Procurement of vehicles (2 Hilux picku van).	0410	-	-	-	-	16,000,000	-	-	16,000,000
21102001/ 23010112/ 04000002	Procurement of 5Nos Office Tables 5Nos Arm chairs 5Nos Steel cabinet 8Nos Steel cabinet 5Nos Refrigerators 5Nos Television sets 5Nos television stands 6 Rolls of Rug	0406	-	-	-	-	2,000,000	-	-	2,000,000
21102001/ 23010113/ 04000003	Procurement of 5Nos Computer sets.	0406	-	-	-	-	500,000	-	-	500,000
21102001/ 23010114/ 04000004	Procurement of 5Nos Computer Printers.	0406	-	-	-	-	500,000	-	-	500,000
21102001/ 23010115/ 04000005	Procurement of 2Nos Photocopying machines.	0406	-	-	-	-	400,000	-	-	400,000
21102001/ 23010122/ 04000006	Procurement of furniture for Civil Service Clinic 2Nos Plastic chairs 2Nos Hospital Beds 2Nos Mattresses 1No. Writing table etc.	0406	-	-	-	-	1,000,000	-	-	1,000,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: EBONYI STATE HOSPITALS MANAGEMENT BOARD

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
21102001 EBONYI STATE HOSPITALS MANAGEMENT BOARD IMPROVEMENT TO HUMAN HEALTH										
21102001/ 23010139/ 04000007	Purchase of 1No. Multimedia projector and screen.	0406	-	-	-	-	250,000	-	-	250,000
21102001/ 23010139/ 04000008	Purchase of 4Nos Air Conditioners.	0406	-	-	-	-	400,000	-	-	400,000
21102001/ 23010119/ 04000009	Purchase of 2Nos. Genertating Sets 6.5KVA	0406	-	-	-	-	300,000	-	-	300,000
TOTAL CAPITAL EXPENDITURE EBONYI STATE HOSPITALS MANAGEMENT BOARD			5,410,000	16,900,000	-	-	21,350,000	-	-	21,350,000

EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF ENVIRONMENT

ORGANIZATION/ECONOMIC/PROGRAM/PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
35001001 MINISTRY OF ENVIRONMENT ENVIRONMENTAL IMPROVEMENT										
35001001/ 23020118/ 09000001	Installation of 30Nos specially designed mobile kiosk at designated location in the metropolis.	0908	-	-	-	-	-	10,000,000	10,000,000	20,000,000
35001001/ 23020114/ 09000002	Clearing and dumping of waste/ reclamation at Umuoghara Land.	0909	-	-	-	-	10,000,000	10,000,000	10,000,000	30,000,000

35001001/ 23010139/ 09000003	Procurement of waste equipment: i. Bull-dozer ii. 1No. Tipper lorry iii. 1No Excavator iv. 1No. Pay loader	0909	-	-	-	-	80,000,000	10,000,000	10,000,000	100,000,000
35001001/ 23040106/ 09000004	Installation of 30Nos specially designed mobile toilet at designated public locations in Abakaliki metropolis.	0909	-	-	-	-	-	10,000,000	10,000,000	20,000,000
35001001/ 23040106/ 09000005	Clearing of grasses, trimming of flowers, clearing of roadside drains and littered waste in fourteen (14) sanitation zones in the Abakaliki metropolis.	0910	-	-	-	-	140,000,000	144,500,000	144,500,000	429,000,000
35001001/ 23040106/ 09000006	Evacuation of refuse at the various dumps scattered across the State Capital.	0910	-	-	-	-	250,000,000	200,000,000	200,000,000	650,000,000
35001001/ 23020118/ 09000007	Construction of mechanical base workshop for maintenance of waste equipment/machines.	0910	-	-	-	-	-	5,000,000	-	5,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF ENVIRONMENT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
35001001	MINISTRY OF ENVIRONMENT ENVIRONMENTAL IMPROVEMENT									
35001001/ 23040101/ 09000008	Forestation and reforestation scheme (tree planting).	0914	-	-	-	-	22,000,000	1,000,000	1,000,000	24,000,000

35001001/ 23040104/ 09000009	Construction of Integrated Solid Waste Management System (Recycling plant, plant for conversion of bio-degradable waste and landfill) at Umuoghara.	0912 0913	-	-	-	100,000,000	261,000,000	30,000,000	20,000,000	311,000,000
35001001/ 23040102/ 09000010	Direct Intervention in design and survey of soil erosion and flood sites across the state for mitigation measures (NEWMAP).	0915	-	-	-	150,000,000	30,000,000	200,000,000	100,000,000	330,000,000
35001001/ 23040102/ 09000011	Ecological baseline study of all erosion sites across the State.	0915	-	-	-		5,000,000	2,000,000	2,000,000	9,000,000
35001001/ 23050104/ 09000012	Anniversaries/Celebration; World Environment Day, National Council on Environment.	0910	-	-	-		2,000,000			2,000,000
TOTAL CAPITAL EXPENDITURE, MINISTRY OF ENVIRONMENT			-	-	-	250,000,000	800,000,000	622,500,000	507,500,000	1,930,000,000

**EBONYI STATE 2016 – 2018 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2016 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF LOCAL GOVT., CHIEFTAINCY MATTERS AND RURAL DEVELOPMENT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2014	ACTUAL 2014	BUDGET 2015	ACTUAL 2015	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 2016 - 2018
51001001 MINISTRY OF LOCAL GOVT., CHIEFTAINCY MATTERS AND RURAL DEVELOPMENT HOUSING AND URBAN DEVELOPMENT										
51001001/ 23020118/ 06000001	Construction of a befitting Palace with Guest House for the Chairman, Ebonyi State Traditional Rulers Council.	0601	-	-	-	-	70,000,000	50,000,000	10,000,000	130,000,000

51001001/ 23020114/ 06000002	Development of Rural Roads (Earth work and concrete in 13 LGAs).	0601	-	-	-	288,648,736.33	462,000,000	50,000,000	10,000,000	522,000,000
51001001/ 23010106/ 06000003	Purchase of 2Nos hilux Vans for project monitoring and supervision.	0601	-	-	-	-	16,000,000	-	-	16,000,000
51001001/ 23010105/ 06000004	Purchase of 2Nos. Saloon cars.	0601	-	-	-	-	17,000,000	-	-	17,000,000
51001001/ 23050104/ 06000005	Grants to 138 Communities for self-help Projects.	0601	-	-	-	-	30,000,000	69,000,000	69,000,000	168,000,000
51001001/ 23050104/ 06000006	National Community Development Day Celebration.	0601	-	-	-	-	5,000,000	5,000,000	5,000,000	15,000,000
TOTAL CAPITAL EXPENDITURE, MINISTRY OF LOCAL GOVT., CHIEFTAINCY MATTERS & RURAL DEV.			-	-	-	288,648,736.33	600,000,000	174,000,000	94,000,000	868,000,000



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

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

ORG. CODE	ORGANIZATION NAME	PREVIOUS BUDGETS AND EXPENDITURES				PROPOSED					
		BUDGET 2014		ACTUAL 2014		BUDGET 2015		ACTUAL 2015		BUDGET 2016	
		N:	K	N:	K	N:	K	N:	K	N:	K
23003001	Ebonyi State Broadcasting Corporation	40,000,000		60,032,970		316,100,000		-		250,000,000	
23013001	Government Printing and Stationery Department	-		-		-		-		16,000,000	
25001001	Office of the Head of Service	2,115,000,000		51,992,088.78		176,200,000		-		300,000,000	
40001001	Office of Auditor General - State	-		-		-		-		4,000,000	
40001002	Office of Auditor General - Local Government	-		-		-		-		3,000,000	
47001001	Civil Service Commission	10,000,000		-		22,800,000		3,000,000		50,000,000	
47001002	Local Government Service Commission	13,000,000		-		-		-		20,000,000	
48001001	Ebonyi State Independent Electoral Commission	22,590,000		-		-		-		80,000,000	
	SUB-TOTAL	4,384,380,000		1,082,267,095		4,833,744,600		1,125,609,715.14		9,806,850,000	

02 ECONOMIC SECTOR

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

ORG. CODE	ORGANIZATION NAME	PREVIOUS BUDGETS AND EXPENDITURES				PROPOSED					
		BUDGET 2014		ACTUAL 2014		BUDGET 2015		ACTUAL 2015		BUDGET 2016	
		N:	K	N:	K	N:	K	N:	K	N:	K
22054001	Ebonyi State Industrial Estate Mgt Board	-		-		-		-		10,000,000	
22056001	Ebonyi Building Material Ind. Ltd	-		-		-		-		100,000,000	
34001001	Ministry of Works and Transport	4,254,000,000		2,255,691,679		11,467,465,800		5,471,536,746.08		25,000,000,000	
34053001	Ebonyi State Transport Service (EBOTRANS)	-		-		-		-		30,000,000	
34004001	Ebonyi State Road Maintenance Agency (EBROMA)	13,000,000		-		100,000,000		-		100,000,000	
36001001	Ministry of Culture and Tourism	595,000,000		19,571,610.99		962,000,000		-		500,000,000	
36004001	Ebonyi State Council for Arts and Culture	30,000,000		-		-		-		50,000,000	
36052001	Ebonyi State Tourism Board	4,000,000		-		-		-		14,000,000	
36052002	Ebonyi Hotels - Afikpo	89,500,000		-		-		-		18,000,000	
36052003	Ebonyi Hotels - Abakaliki	15,000,000		-		-		-		80,000,000	
38001001	State Planning Commission	319,400,000		-		202,150,000		-		100,000,000	
38004001	State Statistical Bureau	1,650,000		-		-		-		10,000,000	
60001001	Ministry of Lands, Survey and Housing	2,615,000,000.00		1,675,556,250.09		-		-		1,165,000,000	
60002001	Office of the Surveyor-General	150,000,000		77,698,173.60		15,000,000		-		50,000,000	
60010001	Ebonyi State Housing Corporation	600,600,000		-		-		-		300,000,000	
61001001	Ministry of Power & Energy	2,039,100,000.00		1,806,141,950.53		1,470,000,000		1,252,692,454		1,200,000,000	
61054001	Ministry of Water Resources	5,800,000,000		921,925,583.80		3,020,500,000		212,151,504		3,000,000,000	
61054002	EB-RUWASSA	250,800,000		-		95,000,000		-		300,000,000	
	SUB-TOTAL	21,715,010,000		9,989,466,055.35		19,154,415,800		7,221,059,267.10		36,755,000,000	
03 LAW AND JUSTICE SECTOR											
26001001	Ministry of Justice	49,600,000		-		15,000,000		-		50,000,000	
26051001	High Court	100,000,000		72,636,250.31		-		-		250,000,000	
26052001	Customary Court of Appeal	158,500,000		62,428,607.04		15,000,000		36,371,341.40		100,000,000	
18011001	Judicial Service Commission	26,250,000		38,750,000		-		1,354,167		30,000,000	
	SUB-TOTAL	334,350,000		173,814,857.35		30,000,000		37,725,508.07		430,000,000	
04 REGIONAL SECTOR											
63001001	Abakaliki Capital Territory Development Board	160,000,000		16,108,695		257,000,000		-		100,000,000	
	SUB-TOTAL	160,000,000		16,108,695		257,000,000		-		100,000,000	

ORG. CODE	ORANIZATION NAME	PREVIOUS BUDGETS AND EXPENDITURES				PROPOSED					
		BUDGET 2014		ACTUAL 2014		BUDGET 2015		ACTUAL 2015		BUDGET 2016	
		N:	K	N:	K	N:	K	N:	K	N:	K
SOCIAL SECTOR 05											
13001001	Ministry of Youth Development and Sports	153,000,000	-	520,000,000	-	200,000,000					
13051001	Ebonyi State Sports Council	43,550,000	-	30,500,000	7,000,000	150,000,000					
14001001	Ministry of Women Affairs & Social Development	49,500,000	16,000,000	115,000,000	-	200,000,000					
17001001	Ministry of Education	263,000,000	212,126,283.86	98,500,000	22,500,000	786,500,000					
17003001	Ebonyi State Universal Basic Education Board	793,000,000	200,000,000	1,000,000,000	4,000,000,000	4,500,000,000					
17008001	Ebonyi State Library Board	697,000,000	-	13,000,000	3,283,100	80,000,000					
17009001	Examination Development Centre	-	-	-	-	43,050,000					
17010001	Agency for Mass Literacy	23,000,000	-	4,000,000	-	10,000,000					
17019001	Ebonyi State College of Education, Ikwo	266,000,000	-	100,000,000	-	100,000,000					
17021001	Ebonyi State University	-	-	90,000,000	-	90,000,000					
17051000	Secondary Education Board	490,000,000	5,641,500	145,200,000	-	300,000,000					
21001001	Ministry of Health	3,312,000,000	2,026,662,129.86	931,000,000	970,000,000	2,000,000,000					
21026001	School of Health Technology, Ngbo	-	-	50,000,000	-	150,000,000					
21026002	School of Nursing and Midwifery, Uburu	-	-	200,000,000	-	200,000,000					
21033001	Ebonyi State Agency for Control of AIDS	74,000,000	-	74,000,000	-	74,000,000					
21102001	Ebonyi Hospital Management Board	5,410,000	16,900,000	-	-	21,350,000					
35001001	Ministry of Environment	-	-	-	250,000,000	800,000,000					
51001001	Ministry of Local Government, Chieftaincy Matters and Rural Development.	-	-	-	288,648,736.33	600,000,000					
	SUB-TOTAL	6,169,460,000	2,477,329,913.72	3,371,200,000	5,541,431,836.33	10,304,900,000					
	GRAND TOTAL	32,785,050,000	13,839,840,025.90	27,654,510,400	13,925,826,326.60	57,396,750,000					

