

**DETAIL OF BUDGETED CAPITAL EXPENDITURE
BY SECTOR BY PROGRAM BY ORGANISATION**

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

Administrative Sector															
Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class Code	Fund Code	Location Code	Budget 2015	Budget 2016	Budget 2017	Total 3 Years Budgets	Budget 2014	Actual (to Period 12) 2014	Actual 2013
									=N=	=N=	=N=	=N=	=N=	=N=	
11001001 Office of the Executive Governor															
Reform of Government and Governance															
	11001001/23010105/13000001	Purchase of 15Nos vehicles for Govt. House	1301	1301	701	70111	03000	411101	300,000,000	330,000,000	363,000,000	993,000,000	60,000,000	218,982,420	0
	11001001/23010105/13000002	Purchase of 2No Coaster bus for G/H & 1No.utility bus for Her Excellency	1301	1301	701	70111	03000	411101	0	0	0	0	20,000,000	71,395,200	0
	11001001/23010113/13000003	Purchase of computer. Sets for PRS/Chief of Staff	1301	1301	701	70111	03000	411101	0	0	0	0	5,500,000	0	0
	11001001/23010128/13000004	Purchase and installation of security equipment	1301	1301	701	70111	03000	411101	100,000	110,000	120,997	330,997	1,600,000	0	0
	11001001/23010132/13000001	Purchase of Diagnostic equipment for Govt. House Clinic	1301	1301	701	70111	03000	411101	50,000,000	55,000,000	60,500,000	165,500,000	13,000,000	0	0
	11001001/23010112/13000006	Purchase of office Furniture.& fitting Chief of Staff, P/Sec Acct. & Personnel Dept. G/H	1301	1301	701	70111	03000	411101	2,000,000	2,200,000	2,420,000	6,620,000	10,000,000	0	0
	11001001/23020105/13000006	Construction of borehole with overhead tank	1301	1301	701	70111	03000	411101	0	0	0	0	1,000,000	0	0
	11001001/23020116/13000008	Constr. of water ways, 1no. toilet facilities in the Office	1301	1301	701	70111	03000	411101	0	0	0	0	2,000,000	0	0
	11001001/23030121/13000009	Rehab./ repair of S.A's Secret. Parking lots lots/walk ways	1301	1301	701	70111	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	1,000,000	0	0
	11001001/23050101/13000010	Grant to NYSC	1301	1301	701	70111	03000	411101	100,000,000	110,000,000	121,000,000	331,000,000	100,000,000	0	0
	11001001/23050101/13000011	Renovation of Governor’s Office & Residential Lodge	1301	1301	701	70111	03000	411101	350,000,000	385,000,000	423,500,000	1,158,500,000	1,000,000	0	0
	11001001/23010129/13000012	Purchase of communication equipment for communication Dept	1301	11	701	70133	03000	411101	20,000,000	22,000,000	24,200,000	66,200,000	0	0	0
Office of the Executive Governor Total									832,100,000	915,310,000	1,006,840,997	2,754,250,997	215,100,000	290,377,620	0
11001002 Office of the Deputy Governor															
Reform of Government and Governance															
	11001002/23010117/13000001	2Nos Shredding machines	1301	1301	701	70111	03000	411101	0	0	0	0	300,000	0	0
	11001002/23010113/13000002	Purchase of 4Nos Computer Sets	1301	1301	701	70111	03000	411101	0	0	0	0	6,000,000	0	0
	11001002/23010114/13000003	Purchase of 4Nos Giant CP Printers and other accessories	1301	1301	701	70111	03000	411101	0	0	0	0	200,000	0	0
	11001002/23010120/13000004	Purchase of 2Nos Refrigerators	1301	1301	701	70111	03000	411101	0	0	0	0	300,000	0	0
	11001002/23030121/13000005	Rehab/ Repairs of Office Building/Leaking roof/garage	1301	1301	701	70111	03000	411101	2,000,000	2,200,000	2,420,000	6,620,000	20,000,000	0	0
	11001002/23020105/13000006	Prov. of motorized borehole at the office of the Deputy Gov.	1301	1301	701	70111	03000	411101	1,500,000	1,650,000	1,815,006	4,965,006	10,000,000	0	0
	11001002/23010128/13000007	Purchase of CCTV at different locations in the Dept. Govt. Office	1301	1301	701	70111	03000	411101	0	0	0	0	5,000,000	0	0
	11001002/23020116/13000008	Constr./prov. of water ways Complete asphaltting overlay	1301	1301	701	70111	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	30,000,000	70,442,000	0
	11001002/23050103/13000012	Boundary Demarcation	1301	1301	701	70111	03000	411101	50,000,000	55,000,000	60,500,000	165,500,000	0	0	0
Office of the Deputy Governor Total									63,500,000	69,850,000	76,835,006	210,185,006	71,800,000	70,442,000	0
11004001 Department of Border Security and Conflict Resolution															
Reform of Government and Governance															
	11004001/23010128/13000001	Purchase of 1 unit of Security Monitoring gadgets	1301	1301	701	70111	03000	411101	0	0	0	0	20,000,000	0	0
	11004001/23010108/13000002	Purchase of 1No. Toyota Bus.	1301	1301	701	70111	03000	411101	7,000,000	7,700,000	8,470,000	23,170,000	5,000,000	0	0

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Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
	11004001/23010128/13000003	Purchase of 2Nos. digital still photo Camera.	1301	1301	701	70111	03000	411101	0	0	0	0	4,000,000	0	0
	11004001/23010128/13000004	Purchase of 1No Computer, Video prod. Eqpt. editing machines	1301	1301	701	70111	03000	411101	3,000,000	3,300,000	3,630,000	9,930,000	2,000,000	0	0
	11004001/23010128/13000005	Purchase of 64Nos of Handsets	1301	1301	701	70111	03000	411101	0	0	0	0	2,000,000	0	0
	11004001/23010000/13000006	Purchase of 2Nos Cumber Public Address system	1301	1301	701	70111	03000	411101	0	0	0	0	500,000	0	0
	11004001/23010115/13000007	Purchase of 1Nos Photocopying Machine.	1301	09	701	70111	03000	411101	200,000	220,000	242,004	662,004	0	0	0
	11004001/23010114/13000008	Purchase of 1Nos Canon Photo Printer	1301	09	701	70111	03000	411101	150,000	165,006	181,512	496,518	0	0	0
	11004001/23010118/13000009	Purchase of 1No. Scanner.	1301	09	701	70111	03000	411101	20,000	22,004	24,201	66,205	0	0	0
Department of Border Security and Conflict Resolution Total									10,370,000	11,407,010	12,547,717	34,324,727	33,500,000	0	0
11007001	Department of Grant and Donor Agency Poverty Alleviation														
	11007001/23010113/03000002	Purchase of 3No Laptop Computers	0302	03	701	70111	03000	411101	0	0	0	0	240,000	0	0
	11007001/23010128/03000003	Purchase of 2No digital Camera	0302	03	701	70111	03000	411101	0	0	0	0	90,000	0	0
	11007001/23010128/03000004	Purchase of 1No. digital tape Recorder	0302	03	701	70111	03000	411101	0	0	0	0	10,000	0	0
	11007001/23050101/03000005	State/LGA Govt. Conditional Grants Scheme Cash Counterpart Contribution	0302	03	701	70111	03000	411101	1,000,000,00	1,100,000,000	1,210,000,000	3,310,000,000	1,000,000,000	0	0
	11007001/23050103/03000006	Monitoring. & Evaluation of all Grants & donor Driven Project	0302	03	701	70111	03000	411101	1,000,000	1,100,000	1,210,000	3,310,000	50,000	0	0
Department of Grant and Donor Agency Total									1,001,000,000	1,101,100,000	1,211,210,000	3,313,310,000	1,000,390,000	0	0
11008001	Ebonyi State Emergency Management Agency (SEMA) Societal Re-Orientation														
	11008001/23050101/02000001	Awareness creation/Campaign on disaster mitigation	0204	02	701	70111	03000	411101	0	0	0	0	4,000,000	0	0
	11008001/23050101/02000002	Procurement of relief & rehabilitation .materials to over 4,000 victims of disaster in the state , viz Roofing nails ,Roofing Sheets ,Planks ,Cements etc.	0204	02	701	70111	03000	411101	30,000,000	33,000,000	36,300,000	99,300,000	45,000,000	0	0
	11008001/23010113/02000003	Procurement of 2No. desktop computers & Accessories	0204	02	701	70111	03000	411101	0	0	0	0	1,000,000	0	0
	11008001/23010134/02000005	Procurement of evacuation Equipment /capacity assessment	0204	02	701	70111	03000	411101	0	0	0	0	10,000,000	0	0
	11008001/23010119/02000007	Purchase of 1No. Power Generating Set.	0205	09	701	70133	03000	411101	150,000	165,006	181,512	496,518	0	0	0
	11008001/23010101/02000008	Procurement of 1No.camcorder (video machine)	0204	09	701	70133	03000	411101	200,000	220,000	242,004	662,004	0	0	0
	11008001/23010129/02000010	Procurement of 3No Printers.	0208	09	701	70121	03000	411101	300,000	330,000	363,001	993,001	0	0	0
Ebonyi State Emergency Management Agency (SEMA) Total									30,650,000	33,715,006	37,086,517	101,451,523	60,000,000	0	0
11010001	Ebonyi State Council on Public Procurement Reform of Government and Governance														
	11011001/23010112/13000001	Procurement of 2No. Air Conditioners and office furniture	1301	1301	701	70111	03000	411101	0	0	0	0	7,000,000	0	0
	11010001/23010105/13000002	Procurement of 1No Motor Vehicle (Hilux Toyota)	1307	09	701	70111	03000	411101	7,000,000	7,700,000	8,470,000	23,170,000	0	0	0
	11010001/23010104/13000004	Procurement of 3No. Motor Cycles	1301	1301	701	70111	03000	411101	0	0	0	0	3,800,000	0	0
	11010001/23010100/13000006	Purchase of 2No. Computers Printers	1307	09	701	70111	03000	411101	200,000	220,000	242,004	662,004	0	0	0
	11010001/23010115/13000007	Purchase of 2No. Photocopying Machines	1307	09	701	70111	03000	411101	300,000	330,000	363,001	993,001	0	0	0

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									=N=	=N=	=N=	=N=	=N=	=N=	=N=
	11010001/ 23010105/ 13000002	Procurement of 3No. Motor Vehicle (Hilux Toyota)	1301	09	701	70112	03000	411101	7,000,000	7,700,000	8,470,000	23,170,000	0	0	0
	11010001/ 23010114/ 13000006	Purchase of 2No. Computer Printers	1301	09	701	70112	03000	411101	200,000	220,000	242,004	662,004	0	0	0
	11010001/ 23010115/ 13000007	Purchase of 2No. Photocopying machines.	1301	09	701	70112	03000	411101	300,000	330,000	363,001	993,001	0	0	0
Ebonyi State Council on Public Procurement Total									15,000,000	16,500,000	18,150,010	49,650,010	10,800,000	0	0
11013001 Office of the Secretary to State Government Reform of Government and Governance															
	11013001/23020105/13000007	Constant Supply & Reticulation of Water in Cabinet Offices	1301	1301	701	70111	03000	411101	3,000,000	3,300,000	3,630,000	9,930,000	5,000,000	0	0
	11013001/23010118/13000001	Procurement. of 100Nos Scanners for Min. Dep. & Agencies (MDAs)	1301	1301	701	70111	03000	411101	80,000	87,996	96,796	264,792	5,000,000	0	0
	11013001/23010113/13000002	Purchase. of 100Nos Modern Computers/Accessories	1301	1301	701	70111	03000	411101	500,000	550,000	605,006	1,655,006	20,000,000	2,145,000	0
	11013001/23010115/13000003	Purchase of 5Nos Photocopying machine	1301	1301	701	70111	03000	411101	750,000	825,006	907,503	2,482,509	56,000,000	2,145,000	0
	11013001/23010114/13000004	Purchase of 5Nos Printers	1301	1301	701	70111	03000	411101	500,000	550,000	605,006	1,655,006	390,000,000	1,611,900	0
	11013001/23010105/13000005	Procurement. of utility vehicle. for MDAs	1301	1301	701	70111	03000	411101	0	0	0	0	300,000,000	137,853,473	0
	11013001/ 23010108/ 13000006	Purchase of Buses::i, 2Nos 18 seater (CVU) ii. Purchase of 3Nos	1301	1301	701	70111	03000	411101	35,000,000	38,500,000	42,350,000	115,850,000	5,000,000	0	0
	11013001/23010121/13000008	Rehabilitation & Repairing of Whole building	1301	1301	701	70111	03000	411101	11,000,000	12,100,000	13,310,000	36,410,000	10,000,000	0	0
	11013001/23010128/13000009	Procure & Install of Burglary proof in all rooms, windows	1301	1301	701	70111	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	5,000,000	0	0
	11013001/23010102/13000010	Constr./prov. of office building/Perimeter fencing and security Gate House of Liaison Office at Enugu, Lagos, & Abia.	1301	1301	701	70111	03000	411101	0	0	0	0	24,000,000	36,967,967	0
	11013001/23050101/13000011	Domestication of NEPAD/APRM with a takeoff grant of N50m.	1301	1301	701	70111	03000	411101	0	0	0	0	50,000,000	25,043,935	0
	11013001/23020101/13000012	Purchase of 2No. Prado jeep Vehicles	1301	1301	701	70111	03000	411101	18,000,000	19,800,000	21,780,000	59,580,000	5,000,000	0	0
	11013001/23010119/13000000	Purchase of 250 KVA power generating set	1301	1301	701	70133	03000	411101	15,000,000	16,500,000	18,150,000	49,650,000	0	0	0
	11013001/23000014/13000014	Purchase of 3 No Hillix Vehicles'	1301	1301	701	70133	03000	411101	21,000,000	23,100,000	25,410,000	69,510,000	0	0	0
Office of the Secretary to State Government Total									114,830,000	126,313,002	138,944,311	380,087,313	875,000,000	205,767,275	0
11020001 Department of Economic Empowerment & Poverty Alleviation Poverty Alleviation															
	11020001/23050101/03000001	Micro Credit Scheme Empowering Ebonyians through Micro Credit	0302	03	701	70111	03000	411101	30,000,000	33,000,000	36,300,000	99,300,000	40,000,000	149,740,000	0
	11020001/23010113/03000002	Procurement. of office equipment Equipping of Economic Empowerment	0302	03	701	70111	03000	411101	0	0	0	0	1,500,000	0	0
	11020001/23050101/03000003	Establishment of Community empowerment scheme	0302	03	701	70111	03000	411101	0	0	0	0	100,000,000	0	0
	11020001/23050103/03000004	Monitoring.& Evaluation. of Economic Empowerment Programmes	0302	03	701	70111	03000	411101	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0
	11020001/23050103/03000005	Conditional Cash Transfer	0302	03	701	70111	03000	411101	0	0	0	0	10,000,000	0	0
Department of Economic Empowerment & Poverty Alleviation Total									31,000,000	34,100,000	37,510,000	102,610,000	152,500,000	149,740,000	0

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

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Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
	11021002/23030102/13000008	Rehabilitation/Repair of Electricity in the building	1301	11	701	70111	02000	411101	0	0	0	0	5,000,000	1,313,222	0
	11021002/23030127/13000009	Rehabilitation/Repair of ITC infrastructure	1301	11	701	70111	02000	411101	0	0	0	0	1,000,000	745,800	0
	11021002/2310108/13000010	Purchase of 2No. 18 Seater Buses	1301	11	701	70111	02000	411101	7,000,000	7,700,000	8,470,000	23,170,000	0	0	0
	Liaison Office - Abuja Total								38,000,000	41,800,000	45,980,000	125,780,000	82,000,000	2,603,622	0
11021003	Women Development Centre Gender														
	11021003/23020125/07000006	Purchase of 200KVA Electricity Generating Plant.	0701	11	701	70133	03000	411101	3,000,000	3,300,000	3,630,000	9,930,000	0	0	0
	Women Development Centre Total								3,000,000	3,300,000	3,630,000	9,930,000	0	0	0
11021004	Liaison Office - Enugu/Anambra Reform of Government and Governance														
	11021004/23020100/13000001	Purchase of residential furniture	1301	09	701	70111	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	0	0	0
	11021004/23010119/13000002	Purchase of generating plan	1301	09	701	70133	03000	411101	5,000,000	5,500,000	6,050,000	16,550,000	0	0	0
	11021004/23000000/13000000	Purchase of other Office Equipment	1301	09	701	70133	03000	411101	8,000,000	8,800,000	9,680,000	26,480,000	0	0	0
	11021004/23010105/13000004	Purchase of Motor Vehicles	1301	09	701	70111	03000	411101	7,000,000	7,700,000	8,470,000	23,170,000	0	0	0
	Liaison Office - Enugu/Anambra Total								30,000,000	33,000,000	36,300,000	99,300,000	0	0	0
11021005	Liaison Office - PH/Aba Reform of Government and Governance														
	11021005/23010112/13000001	Purchase of residential furniture	1301	09	701	70111	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	0	0	0
	11021005/23010119/13000002	Purchase of generating plant	1301	09	701	70111	03000	411101	5,000,000	5,500,000	6,050,000	16,550,000	0	0	0
	11021005/23000113/13000003	Purchase of Office Equipment	1301	09	701	70133	03000	411101	7,000,000	7,700,000	8,470,000	23,170,000	0	0	0
	11021005/23010105/13000004	Purchase of Motor Vehicles	1301	09	701	70111	03000	411101	8,000,000	8,800,000	9,680,000	26,480,000	0	0	0
	Liaison Office - PH/Aba Total								30,000,000	33,000,000	36,300,000	99,300,000	0	0	0
11185001	PSU Project Support Unit (MDG's) Reform of Government and Governance														
	11185001/23000000/13000001	Packaging of 2013 Proposal to OSSAPS MDGs	1307	11	701	70140	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	0	0
	11185001/23030121/13000002	Refurbishing of Office (PSU)	1307	11	701	70111	03000	411101	0	0	0	0	5,000,000	0	0
	11185001/23010120/13000003	Procurement of 2No. refrigerator	1307	11	701	70111	03000	411101	0	0	0	0	200,000	0	0
	11185001/23010113/13000004	Procurement of 4No. Laptop computers, 1No. Computer	1307	11	701	70111	03000	411101	0	0	0	0	400,000	0	0
	11185001/23020101/13000005	Procurement of 3No. Steel cabinet	1307	11	701	70111	03000	411101	0	0	0	0	150,000	0	0
	11185001/23010112/13000006	Procurement of 3No. Television	1307	11	701	70111	03000	411101	0	0	0	0	150,000	0	0
	11185001/23050103/13000007	Monitoring and Evaluation of MDGs/CGS projects	1307	11	701	70111	03000	411101	1,000,000	1,100,000	1,210,000	3,310,000	1,500,000	270,000,000	0
	11185001/23010114/13000008	Procurement of 1No. Printer	1307	11	701	70111	03000	411101	0	0	0	0	120,000	0	0
	11185001/23010113/13000010	Procurement of 1No. Computer and Accessories.	1301	1301	701	70133	03000	411101	150,000	165,006	181,512	496,518	0	0	0
	PSU Project Support Unit (MDG's) Total								11,150,000	12,265,006	13,491,512	36,906,518	17,520,000	270,000,000	0
11187001	Department of Inter-Party Dialogue Reform of Government and Governance														
	11187001/23050101/13000000	Political workshop Seminar and sensitization	1301	09	701	70111	03000	411104	0	0	0	0	8,000,000	0	0
	11187001/23050101/13000002	Grants & support to Political parties. Annual award to Political parties	1301	09	701	70111	03000	411104	0	0	0	0	10,000,000	0	0
	Department of Inter-Party Dialogue Total								0	0	0	0	18,000,000	0	0

2015 Approved Budget of Repositioning

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

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

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

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
	12003001/23010113/13000017	Procurement of Table top computers and accessories for all t	1301	11	701	70111	03000	411101	20,000,000	22,000,000	24,200,000	66,200,000	0	0	0
	12003001/23050101/13000018	Installation of Mesh TV plan Satellite Dish	1301	11	701	70111	03000	411101	0	0	0	0	0	0	0
	12003001/23020124/13000019	Construction of modern car park	1301	11	701	70111	03000	411101	0	0	0	0	8,500,000	2,000,000	0
	12003001/23030103/13000020	Renovation of Ebonyi House of Assembly Guest House	1301	11	701	70111	03000	411101	0	0	0	0	10,000,000	15,000,000	0
Ebonyi State House of Assembly Total									2,338,600,000	2,572,460,000	2,829,706,002	7,740,766,002	1,150,000,000	491,640,000	0
23001001 Ministry of Information and State Orientation															
Information Communication and Technology															
	23001001/23010129/11000001	Procurement of communication equipment and gadgets	1101	11	701	70111	03000	411101	0	0	0	0	20,000,000	0	0
	23001001/23010129/11000002	Purchase of Industrial (Broad casting) Equipment for the Dig Transition	1101	11	701	70111	03000	411101	0	0	0	0	10,000,000	60,032,970	0
	23001001/23020127/11000003	Provision/installation of internet connections & services	1101	11	701	70111	03000	411101	0	0	0	0	5,000,000	0	0
	23001001/23030110/11000004	Revitalization of Home Press Unit	1101	11	701	70111	03000	411101	0	0	0	0	5,000,000	0	0
	23001001/23010114/11000005	Construction of Electronic Bill Boards	1101	11	701	70111	03000	411101	30,000,000	33,000,000	36,300,000	99,300,000	50,000,000	0	0
	23001001/23020101/11000006	Construction of Zonal Offices	1105	11	701	70111	03000	411101	0	0	0	0	0	0	0
	23001001/23010105/11000007	Public Enlightenment vehicle	1101	11	701	70111	03000	411101	8,000,000	8,800,000	9,680,000	26,480,000	35,000,000	0	0
	23001001/23010105/11000008	Purchase of Utility Vehicle	1101	11	701	70133	03000	411101	8,000,000	8,800,000	9,680,000	26,480,000	0	0	0
	23001001/23010129/11000009	Purchase of 2No Computer Printers	1101	11	701	70133	03000	411101	200,000	220,000	242,004	662,004	0	0	0
	23001001/23010114/11000010	Purchase of 2Nos Computer Printers.	1101	09	701	70830	03000	411101	0	0	0	0	0	0	0
	23001001/23010108/11000011	Purchase of 1No. 18-Seater bus	1101	09	708	70830	03000	411101	8,000,000	8,800,000	9,680,000	26,480,000	0	0	0
Ministry of Information and State Orientation Total									54,200,000	59,620,000	65,582,004	179,402,004	125,000,000	60,032,970	0
23003001 Ebonyi State Broadcasting Cooperation (EBBC)															
Information Communication and Technology															
	23003001/23010129/11000001	Purchase of Industrial (Broadcasting) Equipment for the digital	1102	01	701	70111	02000	411101	279,500,000	307,450,000	338,195,006	925,145,006	0	0	0
	23003001/23020104/11000002	Construction/provision of Housing, (to accommodate additional EBBC Digital Studio Equipment/Programs	1102	01	701	70111	02000	411101	0	0	0	0	0	0	0
	23003001/23050101/11000003	Statutory payment to NBC for yearly renewal of License 2014/	1102	01	701	70111	02000	411101	18,000,000	19,800,000	21,780,000	59,580,000	10,000,000	0	0
	23003001/23010128/11000004	Purchase of Security Equipment (close circuit TV and Inter C	1102	01	701	70111	02000	411101	0	0	0	0	2,000,000	0	0
	23003001/23020118/11000005	Construction/provision of underground diesel dump, 33,000 litre	1102	01	701	70111	02000	411101	0	0	0	0	3,000,000	0	0
	23003001/23020102/11000006	Construction/provision of Residential Buildings	1102	01	701	70111	02000	411101	0	0	0	0	10,000,000	0	0
	23003001/23020119/11000007	Construction/Provision of Recreational Facility containing a	1102	01	701	70111	02000	411101	0	0	0	0	5,000,000	0	0
	23003001/23030127/11000008	Rehabilitation/Repairs - ICT Infrastructure (General maintenance	1102	01	701	70111	02000	411101	18,600,000	20,460,000	22,506,002	61,566,002	5,000,000	37,752,000	0
Ebonyi State Broadcasting Cooperation (EBBC) Total									316,100,000	347,710,000	382,481,008	1,046,291,008	35,000,000	37,752,000	0

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

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class Code	Fund Code	Location Code	Budget 2015	Budget 2016	Budget 2017	Total 3 Years Budgets	Budget 2014	Actual (to Period 12) 2014	Actual 2013
									=N=	=N=	=N=	=N=	=N=	=N=	=N=
23013001 Government Printing Press															
Information Communication and Technology															
	23013001/23020101/11000001	Design, construction and Equipment of Government Printing Pr	1101	08	701	70111	03000	411101	300,000,000	330,000,000	363,000,000	993,000,000	75,250,000	0	0
Government Printing Press Total									300,000,000	330,000,000	363,000,000	993,000,000	75,250,000	0	0
23055001 Ebonyi State Newspaper & Publishing Corporation															
Information Communication and Technology															
	23055001/23010114/11000001	Procurement of printing machines and accessories	1106	11	704	70411	03000	411101	150,000,000	165,000,000	181,500,000	496,500,000	25,000,000	0	0
	23055001/23020101/11000002	Construction of ware house for printing machine and accessories	1106	11	704	70411	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	0	0
	23055001/23010112/11000003	Purchase of computer (1 set)	1101	11	704	70411	03000	411101	0	0	0	0	100,000	0	0
	23055001/23010106/11000004	Purchase of Hilux Buses (2Nos)	1106	11	704	70411	03000	411101	8,000,000	8,800,000	9,680,000	26,480,000	0	0	0
	23055001/23010119/11000005	Purchase of Power Generating set	1106	11	704	70411	03000	411101	0	0	0	0	7,000,000	0	0
	23055001/23030121/11000006	Rehabilitation/ Repairs of office Building	1106	11	704	70411	03000	411101	0	0	0	0	5,000,000	0	0
	23055001/23010114/11000007	Purchase of 1No. Printer	1101	11	704	70411	03000	411101	0	0	0	0	100,000	0	0
	23055001/23020101/11000008	Construction of security fence	1106	11	704	70411	03000	411101	0	0	0	0	0	0	0
Ebonyi State Newspaper & Publishing Corporation Total									168,000,000	184,800,000	203,280,000	556,080,000	47,200,000	0	0
25001001 Office of the Head of Service															
Reform of Government and Governance															
	25001001/23030121/13000001	Rehabilitation/ Repair of Office Building at the SDC	1301	1301	701	70111	03000	411101	0	0	0	0	40,000,000	0	0
	25001001/23030121/13000002	Rehabilitation/ Repair of Office Building Secretariats	1301	1301	701	70111	03000	411101	0	0	0	0	30,000,000	8,550,674	0
	25001001/23010107/13000003	Purchase of 1No. Utility vehicle (Jeep)	1301	1301	701	70111	03000	411101	15,000,000	16,500,000	18,150,000	49,650,000	0	0	0
	25001001/23010108/13000004	Purchase of Buses for the Office of the Head of Service	1301	1301	701	70111	03000	411101	0	0	0	0	0	0	0
	25001001/23010113/13000005	Purchase of computers/ accessories for the Office of the HOS	1301	1301	701	70111	03000	411101	0	0	0	0	15,000,000	0	0
	25001001/23010132/13000006	Install of Personal data bank/internet PowerPoint Projector	1301	1301	701	70111	03000	411101	11,000,000	12,100,000	13,310,000	36,410,000	25,000,000	0	0
	25001001/23030121/13000007	Repair of Govt offices at the Unity Square & Nnorom Sec.	1301	1301	701	70111	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	0	0	0
	25001001/23030121/13000008	Painting of the two buildings at the two Secretariats.	1301	1301	701	70111	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	25,000,000	1,500,000	0
	25001001/23010112/13000009	Purchase of office furn. & fittings for the entire Ochoudo City	1301	1301	701	70111	03000	411101	100,000,000	110,000,000	121,000,000	331,000,000	2,000,000,000	43,441,474	0
	25001001/23010123/13000010	Purchase of fire fighting equipment	1301	11	701	70111	03000	411101	5,000,000	5,500,000	6,050,000	16,550,000	20,000,000	0	0
	25001001/23010106/13000013	Purchase of 2Nos. Hilux Van.	1301	11	701	70133	03000	411101	16,000,000	17,600,000	19,360,000	52,960,000	0	0	0
	25001001/23010117/13000015	Purchase of Lamination machine	1301	11	701	70133	03000	411101	1,000,000	1,100,000	1,210,000	3,310,000	0	0	0
	25001001/23020127/13000017	Purchase of 66Nos Security Biometric capturing machine.	1301	11	701	70133	03000	411101	13,200,000	14,520,000	15,972,004	43,692,004	0	0	0
	25001001/23050101/13000020	Relocation of MDAs to Ochoudo City.	1301	11	701	70133	03000	411101	5,000,000	5,500,000	6,050,000	16,550,000	0	0	0
	25001001/23050101/13000021	Printing of establishment document i.e. Gen. 69, 35 etc.	1301	11	701	70133	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	0	0	0
Office of the Head of Service Total									196,200,000	215,820,000	237,402,004	649,422,004	2,155,000,000	53,492,149	0

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

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class Code	Fund Code	Location Code	Budget 2015	Budget 2016	Budget 2017	Total 3 Years Budgets	Budget 2014	Actual (to Period 12) 2014	Actual 2013
									=N=	=N=	=N=	=N=	=N=	=N=	=N=
40001001	Office of the Auditor General (State)														
	Reform of Government and Governance														
	40001001/2301220101/13000003	Construction / provision of zonal office at Onueke	1301	11	701	70111	03000	411101	0	0	0	0	10,000,000	0	0
	40001001/23040102/13000004	Erosion and Flood Control at Head office	1301	11	701	70111	03000	411101	0	0	0	0	5,000,000	0	0
	40001001/23010125/13000005	Purchase of Library Books and Equipment	1301	11	701	70111	03000	411101	0	0	0	0	2,000,000	0	0
	40001001/23050101/13000008	Production of curriculum for the Audit Training Institute	1301	11	701	70111	03000	411101	4,000,000	4,400,000	4,840,000	13,240,000	3,000,000	0	0
	Office of the Auditor General (State) Total								4,000,000	4,400,000	4,840,000	13,240,000	20,000,000	0	0
40001002	Office of the Auditor General (Local Government)														
	Reform of Government and Governance														
	40001002/23020101/13000001	Construction/pro. equipping of Office buildings in the 3 Zones	1301	11	701	70111	03000	411101	0	0	0	0	15,000,000	109,512,911	0
	40001002/23010101/13000003	Purchase of 5Nos of computer sets and accessories	1301	11	701	70111	03000	411101	0	0	0	0	450,000	0	0
	40001002/23010115/13000015	Purchase of 2Nos photocopying machine	1301	11	701	70111	03000	411101	0	0	0	0	300,000	0	0
	40001002/23010112/13000005	Purchase of 4No.air conditioners,6NoSteel cabinets,4NoFrige	1301	11	701	70111	03000	411101	0	0	0	0	300,000	0	0
	Office of the Auditor General (Local Government) Total								0	0	0	0	16,050,000	109,512,911	0
47001001	State Civil Service Commission														
	Reform of Government and Governance														
	47001001/23010113/13000001	Purchase of Computers	1321	11	701	70111	03000	411101	500,000	550,000	605,006	1,655,006	5,000,000	0	0
	47001001/23020125/13000002	Construction of plant house, purchase and installation of power	1321	11	701	70111	03000	411101	0	0	0	0	6,000,000	0	0
	47001001/23030101/13000003	Renovation of Chairman's quarter at No. 6 Cemetery road	1321	11	701	70111	03000	411101	0	0	0	0	5,000,000	0	0
	47001001/23020101/13000004	Perimeter walling/ fencing of Plot P.3 (9,000) sqm. Allocation to the Commissions since 2005 at Kpirikpiri	1321	11	701	70111	03000	411101	0	0	0	0	10,000,000	0	0
	47001001/23050101/13000005	Automation of Ebonyi State Civil Servants records and inform	1301	1301	701	70111	03000	411101	0	0	0	0	15,000,000	0	0
	47001001/23010114/13000007	Purchase of 3Nos Computer Printers.	1301	11	701	70133	03000	411101	300,000	330,000	363,001	993,001	0	0	0
	47001001/23010105/13000010	Purchase of Monetized official motor vehicle (5) units of Toyota Prado	1301	10	701	70133	03000	411101	15,000,000	16,500,000	18,150,000	49,650,000	0	0	0
	47001001/23010105/13000011	Procurement of Utility Vehicle 18 Seater Bus (1No).	1301	11	701	70133	03000	411101	7,000,000	7,700,000	8,470,000	23,170,000	0	0	0
	State Civil Service Commission Total								22,800,000	25,080,000	27,588,007	75,468,007	41,000,000	0	0
47001002	Local Government Civil Service Commission														
	Reform of Government and Governance														
	47001002/23020119/13000001	Staff Canteen at the Headquarter LGSC	1301	09	701	70111	03000	411101	0	0	0	0	5,000,000	0	0
	47001002/23020101/13000003	Interlocking of the office premises	1301	09	701	70111	03000	411101	0	0	0	0	3,000,000	0	0
	47001002/23020105/13000004	I. Sinking of 1No Borehole.	1301	09	706	70630	03000	411101	0	0	0	0	2,500,000	0	0
	47001002/23020125/13000005	Construction of Plant House	1301	09	701	70111	03000	411101	0	0	0	0	2,500,000	0	0
	47001002/23020101/13000006	Completing of Fencing and Security House	1301	09	701	70111	03000	411101	0	0	0	0	3,000,000	0	0
	47001002/23030121/13000007	Renovation of the Office Complex	1301	09	701	70111	03000	411101	0	0	0	0	2,500,000	0	0
	Local Government Civil Service Commission Total								0	0	0	0	18,500,000	0	0

2015 Approved Budget of Repositioning

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

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
48001001 Ebonyi State Independence Electoral Commission Reform of Government and Governance															
	48001001/23020101/13000001	Construction of Local Government Area EBSIEC Office	1321	11	701	70111	03000	411101	0	0	0	0	30,000,000	0	0
	48001001/23020101/13000002	Construction of EBSIEC Central Store	1321	11	701	70111	03000	411101	0	0	0	0	9,000,000	0	0
	48001001/23030121/13000003	Rehabilitation/ Repair of EBSIEC Headquarter office Block	1321	11	701	70111	03000	411101	0	0	0	0	5,000,000	0	0
	48001001/23010105/13000004	Purchase of 6No. Motor Vehicles for administrative and super	1321	11	701	70111	03000	411101	0	0	0	0	0	0	0
	48001001/23010104/13000005	Purchase of 13Nos Motorcycles for Electoral Officers	1321	11	701	70111	03000	411101	0	0	0	0	1,690,000	0	0
	48001001/23010119/13000006	Procurement/ Replacement of 14Nos Power Gen. Sets for 13 LGA	1321	11	701	70111	03000	411101	0	0	0	0	5,000,000	0	0
	48001001/23010118/13000007	Electoral Material for 2016	1321	11	701	70111	03000	411101	0	0	0	0	10,000,000	0	0
	48001001/23050101/13000008	Legal Representation	1321	11	701	70111	03000	411101	0	0	0	0	2,000,000	0	0
	48001001/23010132/13000009	Security	1321	11	701	70111	03000	411101	0	0	0	0	10,000,000	0	0
	48001001/23050101/13000010	Bye Election	1321	11	701	70111	03000	411101	0	0	0	0	10,000,000	0	0
	Ebonyi State Independence Electoral Commission Total								0	0	0	0	82,690,000	0	0
Grand Total									6,350,000,000	6,985,000,024	7,683,500,113	21,018,500,137	6,566,300,000	1,759,229,360	0

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

Economic Sector																
Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=	
15001001	Ministry of Agriculture and Natural Resources															
	Economic Empowerment Through Agriculture															
	15001001/23010101/01000012	Acquisition of Land and Construction of Cattle Market Infrastructure	0104	09	704	70423	03000	411101	20,000,000	22,000,000	24,200,000	66,200,000	45,000,000	0	0	
	15001001/23020113/01000001	Rice Processing Plant Cluster (Development of Rice Cluster)	0101	09	704	70421	03000	411101	0	0	0	0	0	75,274,200	0	
	15001001/23020124/01000002	Construction of Agricultural Market Garden, at Ohatekwe Fore	0101	09	704	70421	03000	411101	2,000,000	2,200,000	2,420,000	6,620,000	60,000,000	15,982,391	0	
	15001001/23020113/01000003	Procurement of Agro Input for Distribution	0101	09	704	70421	03000	411101	144,000,000	158,400,000	174,240,000	476,640,000	139,460,000	205,656,819	0	
	15001001/23020124/01000004	Market Garden Development (Fencing &Dev 3ha for Market)	0106	09	704	70421	03000	411101	0	0	0	0	3,000,000	0	0	
	15001001/23030112/01000005	Rehabilitation of Poultry Farm Structures in the State	0101	09	704	70421	03000	411101	345,000,000	379,500,000	417,450,000	1,141,950,000	70,000,000	405,039,176	0	
	15001001/23030112/01000006	Rehabilitation/ upgrading of oil Palm mill at Owutu.	0101	09	704	70421	03000	411101	0	0	0	0	30,000,000	0	0	
	15001001/23020113/01000007	Purchase of Agricultural Mobile Pest Control Equipment & Inst	0102	09	704	70421	03000	411101	9,000,000	9,900,000	10,890,000	29,790,000	0	0	0	
	15001001/23020113/01000008	Construction of 3No. State Fish Farm at Nkaliki Hatchery Com	0103	09	704	70421	03000	411101	4,000,000	4,400,000	4,840,000	13,240,000	15,000,000	0	0	
	15001001/23020104/01000009	Warehousing (grain buffer stock scheme)	0104	09	704	70421	03000	411101	0	0	0	0	75,000,000	0	0	
	15001001/23020106/01000010	Const of Veterinary Hospital & standard diagnostic Lab Headquarters	0101	09	704	70421	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	0	0	
	15001001/23030105/01000011	Rehabilitation of Veterinary School at Ezzamgbo & Veterinary Investigation Centre (VIC) Ezzamgbo	0105	01	704	70421	03000	411101	20,000,000	22,000,000	24,200,000	66,200,000	30,000,000	0	0	
	15001001/23040101/01000013	Preservation of Environment through raising of 2m seeding	0107	09	704	70423	03000	411303	1,000,000	1,100,000	1,210,000	3,310,000	5,000,000	0	0	
	15001001/23050101/01000014	Livestock production and multiplication programme.	0101	01	704	70423	03000	411101	0	0	0	0	40,000,000	0	0	
	15001001/23050103/01000015	Monitoring and Evaluating Projects in the State Min of Agric	0101	01	704	70421	03000	411302	1,000,000	1,100,000	1,210,000	3,310,000	100,000,000	0	0	
	15001001/23050101/01000016	Multiplication and distribution of forest trees.	0104	01	704	70421	03000	411101	0	0	0	0	2,000,000	0	0	
	15001001/23020113/01000017	Establishment of New Forest reserves at Agunwachi and Umuogo	0101	01	704	70421	03000	411101	0	0	0	0	3,000,000	0	0	
	Ministry of Agriculture and Natural Resources Total									556,000,000	611,600,000	672,760,000	1,840,360,000	627,460,000	701,952,586	0
15102001	Ebonyi Agricultural Development Program (EBADEP)															
	Economic Empowerment Through Agriculture															
	15102001/23050101/01000001	National Programme for Food Security (NPFS)	0101	01	704	70421	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	6,000,000	0	0	
	15102001/23020113/01000002	IFAD Value Chain Programme(Contr./Prov. of Agric Facilities)	0101	01	704	70421	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	48,000,000	0	0	
	15102001/23010127/01000003	West African Agric Prod Program (WAAP) (Purchase of Agro inputs)	0101	01	704	70421	03000	411101	30,000,000	33,000,000	36,300,000	99,300,000	22,000,000	0	0	
15102001/23050101/01000004		EBADEP Rice Project	0101	01	704	70421	03000	411101	0	0	0	0	14,000,000	0	0	

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

Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
	15102001/23020113/0100005	Agric Ext Transformation Agenda (Construction/Provision Agric facilities) @ Ohaozara	0101	01	704	70421	03000	411101	20,000,000	22,000,000	24,200,000	66,200,000	0	0	0
	15102001/23050101/01000007	GCCC for IFAD Assisted Value Chain Development Programme (VCDP)	0101	11	704	70421	03000	411101	56,200,000	61,820,000	68,002,004	186,022,004	0	0	0
Ebonyi Agricultural Development Program (EBADEP) Total									126,200,000	138,820,000	152,702,004	417,722,004	90,000,000	0	0
15102002	Ebonyi State FADAMA Coordinating Office Economic Empowerment Through Agriculture														
	15102002/230020113/0100001	National FADAMA III International Dev Association Funded project	0104	01	704	70421	03000	411101	36,000,000	39,600,000	43,560,000	119,160,000	56,000,000	83,173,547	0
Ebonyi State FADAMA Coordinating Office Total									36,000,000	39,600,000	43,560,000	119,160,000	56,000,000	83,173,547	0
15102003	Ebonyi State Agricultural Development Corporation (EBADC) Economic Empowerment Through Agriculture														
	15112003/23020113/01000001	Completion of rice processing clusters at Izzi, Ikwo & Oso-E	0104	01	704	70421	03000	411110	500,000,000	550,000,000	605,000,000	1,655,000,000	1,805,000,000	20,000,000	0
	15112003/23020113/01000005	Procurement of Paddy for 3No Rice Mills, Iboko, Ikwo & Oso E	0101	11	704	70421	03000	411101	50,000,000	55,000,000	60,500,000	165,500,000	0	0	0
	15112003/23010107/01000008	Purchase of Trucks:	0101	11	704	70421	03000	411101	25,000,000	27,500,000	30,250,000	82,750,000	0	0	0
Ebonyi State Agricultural Development Corporation (EBADC) Total									575,000,000	632,500,000	695,750,000	1,903,250,000	1,805,000,000	20,000,000	0
15111002	Ebonyi State Fertilizer and Chemical Company Limited Economic Empowerment Through Agriculture														
	15111002/23010112/01000001	Completion and furnishing of Administrative Block	0104	09	704	70421	03000	411110	5,000,000	5,500,000	6,050,000	16,550,000	0	0	0
	15111002/23010129/01000002	Procurement of Raw Material, MOP, DAP, Urea etc.	0104	09	704	70421	03000	411110	0	0	0	0	50,000,000	0	0
	15111002/23020118/01000003	Construction of Engineering workshop	0104	09	704	70421	03000	411110	0	0	0	0	8,000,000	0	0
	15111002/23020118/01000004	Completion/ Landscaping of new Admin. Block surroundings	0104	09	704	70421	03000	411110	0	0	0	0	30,000,000	2,878,765	0
Ebonyi State Fertilizer and Chemical Company Limited Total									5,000,000	5,500,000	6,050,000	16,550,000	88,000,000	2,878,765	0
20001001	Ministry of Finance & Economic Development Reform of Government and Governance														
	20001001/23050101/13000001	Consultancy Services	1301	09	704	70411	03000	411101	180,000,000	198,000,000	217,800,000	595,800,000	200,000,000	139,950,000	0
	20001001/23010113/13000002	Purchase of 100No.modern computers & upholding payroll Programme	1301	09	704	70411	03000	411101	0	0	0	0	15,000,000	0	0
	20001001/23020116/13000003	Construction of drainage Landscaping of the premise of Fin	1301	09	704	70411	03000	411101	0	0	0	0	5,000,000	0	0
	20001001/23020118/13000004	Construction of Gate and Gate House near the plant House	1301	09	704	70411	03000	411101	0	0	0	0	6,500,000	0	0
	20001001/23010112/13000005	Procurement of furniture and office equipment	1301	09	704	70411	03000	411101	0	0	0	0	5,000,000	0	0
	20001001/23020101/13000006	Relocation of Min of Fin & Econ Dev to Ochooudo Secretariat.	1301	09	704	70411	03000	411101	500,000	550,000	605,006	1,655,006	1,000,000	0	0

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

Economic Sector... Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
	20001001/23010128/13000007	Fencing round the premises with security wire (Barbed-wire)	1301	09	704	70411	03000	411101	0	0	0	0	5,000,000	1,798,928	0
	20001001/23050107/13000008	Investment/Shares/ Loans	1301	09	704	70411	03000	411101	50,000,000	55,000,000	60,500,000	165,500,000	50,000,000	0	0
	20001001/23040102/13000009	Asphalting of the Premises of MOFED to prevent erosion.	1301	09	704	70411	03000	411101	0	0	0	0	20,000,000	0	0
	20001001/2320101/13000010	Relocation of Min of Fin & Econ Dev to Ochoudo Secretariat.	1307	09	701	70111	03000	411101	5,000,000	5,500,000	6,050,000	16,550,000	0	0	0
	20001001/23050102/13000011	Purchase of Warrant Module.	1307	09	701	70112	03000	411101	0	275,000,000	302,500,000	577,500,000	0	0	0
Ministry of Finance & Economic Development Total									235,500,000	534,050,000	587,455,006	1,357,005,006	307,500,000	141,748,928	0
20003001	Budget Office														
	Reform of Government and Governance														
	20003001/23010119/13000002	Purchase of 1No Generating set	1301	11	704	70411	03000	411101	300,000	330,000	363,001	993,001	0	0	0
	20003001/23010108/13000003	Purchase of 1No Bus.	1301	11	704	70411	03000	411101	8,000,000	8,800,000	9,680,000	26,480,000	0	0	0
Budget Office Total									8,300,000	9,130,000	10,043,001	27,473,001	0	0	0
20007001	Office of the Accountant General														
	Reform of Government and Governance														
	20007001/23020118/13000001	Relocation of Accounting System in Account Production	1301	09	704	70411	03000	411101	5,000,000	5,500,000	6,050,000	16,550,000	40,000,000	0	0
	20007001/23020118/13000002	Furnishing of the central sub-treasuries/ security gadget	1301	09	704	70411	03000	411101	0	0	0	0	15,000,000	1,298,158	0
	20007001/23020111/13000003	Construction of archives for vouchers for Auditing references	1301	09	704	70411	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	0	0
	20007001/23020104/13000004	Building of a befitting store for AG's office Secret documentation	1301	09	704	70411	03000	411101	0	0	0	0	0	0	0
	20007001/23010112/13000005	Provision of office equipment for AG's Office	1301	09	704	70411	03000	411101	0	0	0	0	2,000,000	7,451,250	0
	20007001/23010123/13000006	Provision of Fire Extinguisher for AG's office	1301	09	704	70411	03000	411101	1,300,000	1,430,000	1,573,001	4,303,001	1,000,000	500,000	0
	20007001/23010128/13000007	Provision of security & storage for AG's office Document	1301	09	704	70411	03000	411101	0	0	0	0	32,000,000	2,930,000	0
	20007001/23050101/13000008	Provision for Stabilization Expenditure (Contingencies)	1301	09	701	70112	03000	411101	5,299,600,000	2,007,995,717	2,046,893,561	9,354,489,278	0	0	0
Office of the Accountant General Total									5,315,900,000	2,025,925,717	2,066,616,562	9,408,442,279	100,000,000	12,179,408	0
20008001	Board of Internal Revenue														
	Reform of Government and Governance														
	20008001/23020102/13000001	Constr. of a 10 room bungalow in all the 13 LGAs of Ebonyi	1301	09	704	70411	03000	411101	0	0	0	0	0	0	0
	20008001/23010105/13000002	Purchase of 5 (five) cars	1301	09	704	70411	03000	411101	0	0	0	0	0	0	0
	20008001/23010108/13000003	Purchase of 4 (four) Hilux Vans	1301	09	704	70411	03000	411101	16,000,000	17,600,000	19,360,000	52,960,000	0	0	0
	20008001/23010108/13000004	Purchase of 4 buses for effective supervision & revenue Genera	1301	09	704	70411	03000	411101	16,000,000	17,600,000	19,360,000	52,960,000	0	0	0
	20008001/23010112/13000005	Purchase of office furniture and fittings	1301	09	704	70411	03000	411101	0	0	0	0	10,000,000	0	0

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

Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
	20008001/23050102/13000006	Computerization of Board of Internal Rev. in Abakaliki, Afikpo	1301	09	704	70411	03000	411101	0	0	0	0	30,000,000	0	0
	20008001/23010123/13000007	Purchase of 36 Cylinders of fire extinguisher for the Headquarter	1301	09	704	70411	03000	411101	0	0	0	0	1,200,000	0	0
	20008001/23020103/13000008	Connection of Board of Internal Revenue offices	1301	09	704	70411	03000	411101	0	0	0	0	10,000,000	0	0
	20008001/23010113/13000009	Purchase of 36 Computers	1301	09	704	70411	03000	411101	0	0	0	0	5,400,000	0	0
	20008001/23010114/13000010	Purchase of 36 Printers	1301	09	704	70411	03000	411101	0	0	0	0	3,600,000	0	0
	20008001/23010115/13000011	Purchase of 10 Photocopying Machines	1301	09	704	70411	03000	411101	0	0	0	0	1,500,000	0	0
	20008001/23010112/13000012	Purchase of 200 Tables and 200 Chairs	1301	09	704	70411	03000	411101	0	0	0	0	2,000,000	0	0
	20008001/23010112/13000013	Purchase of 100 steel cabinets, 20 Refrigerators, 50 ACs, 100	1301	09	704	70411	03000	411101	0	0	0	0	5,000,000	0	0
Board of Internal Revenue Total									32,000,000	35,200,000	38,720,000	105,920,000	68,700,000	0	0
20012001	Ebonyi Investment & Property Development Company														
	Growing the Private Sector														
	20012001/23020101/12000001	Design & constr. of Head Office Complex for Ebonyi Investment	1207	10	704	70411	03000	411101	0	0	0	0	0	0	0
	20012001/23050107/12000002	Procurement of Shares in Banks	1207	10	704	70411	03000	411101	0	0	0	0	0	0	0
	20012001/23050107/12000003	Procurement of Shares in Nestle Nigeria Plc	1207	10	704	70411	03000	411101	0	0	0	0	0	0	0
	20012001/23050107/12000004	Procurement of Shares in Total Nigeria Plc	1207	11	704	70411	03000	411101	0	0	0	0	0	0	0
	20012001/23050107/12000005	Procurement of Shares in Nigeria Breweries Ltd	1207	11	704	70411	03000	411101	0	0	0	0	0	0	0
	20012001/23050107/12000006	Procurement of Shares in Guinness Nigeria Plc	1207	11	704	70411	03000	411101	0	0	0	0	0	0	0
Ebonyi Investment & Property Development Company Total									0	0	0	0	0	0	0
20013001	Fiscal Responsibility Commission														
	Reform of Government and Governance														
	20013001/23010119/13000001	Purchase of 100KVA Gen. Set (Power)	1301	11	701	70111	03000	411101	0	0	0	0	7,000,000	0	0
	20013001/23010113/13000002	Purchase of Computer sets and Laptop computers for office use	1301	11	701	70111	03000	411101	0	0	0	0	1,000,000	0	0
	20013001/23030121/13000003	Rehabilitation of office blocks i.e. replacement of broken ceilings etc	1301	11	701	70111	03000	411101	0	0	0	0	2,500,000	0	0
	20013001/23010105/13000004	Purchase of 4No. Motor Vehicles for 3 Comm. & Secretary of the	1301	11	701	70111	03000	411101	0	0	0	0	10,000,000	0	0
	20013001/23010106/13000005	Purchase of 1No. Hilux Van	1301	11	701	70111	03000	411101	0	0	0	0	7,000,000	0	0
	20013001/23010104/13000006	Purchase / procurement of 2No. Motorcycles	1301	11	701	70111	03000	411101	0	0	0	0	200,000	0	0
	20013001/23010112/13000007	Procurement of Tables and Chairs	1301	11	701	70111	03000	411101	0	0	0	0	2,000,000	0	0
	20013001/23050103/13000008	Monitoring & Evaluation of Capital Budget in both MDAs & LGA	1301	11	701	70111	03000	411101	0	0	0	0	500,000	0	0
Fiscal Responsibility Commission Total									0	0	0	0	30,200,000	0	0

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

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
22001001	Ministry of Commerce and Industry														
	Growing the Private Sector														
	22001001/23010101/12000001	Landscaping/ Equipping of Coop. Centre at Abakaliki	1201	11	704	70411	03000	411101	0	0	0	0	0	0	0
	22001001/23050107/12000002	Funds for Small Scale Ind./Credit Scheme	1201	11	704	70411	03000	411101	300,000,000	330,000,000	363,000,000	993,000,000	8,000,000	0	0
	22001001/23020118/12000003	Establishment of Woven Bag Industry	1201	11	704	70411	03000	411101	0	0	0	0	50,000,000	0	0
	22001001/23020118/12000004	Establishment of Industrial Layout	1201	11	704	70411	03000	411101	0	0	0	0	30,000,000	0	0
	22001001/23020124/12000007	Construction of Regional Market at Afikpo	1201	11	704	70411	03000	411101	0	0	0	0	0	88,502,392	0
	22001001/23020124/12000008	Construction of International Market at Abakaliki	1201	11	704	70411	03000	411101	700,000,000	770,000,000	847,000,000	2,317,000,000	2,000,000,000	2,201,521,001	0
	22001001/23020124/12000009	International Trade Centre at Abakaliki	1201	11	704	70411	03000	411101	0	0	0	0	500,000,000	0	0
	22001001/23030121/12000010	Renovation of Divisional Coop. Offices in 13 LGAs	1201	11	704	70411	03000	411101	0	0	0	0	8,000,000	0	0
	22001001/23020101/12000011	Construction of 1No Commercial Office at Ezza South	1201	11	704	70411	03000	411101	0	0	0	0	6,000,000	0	0
	22001001/23020101/12000012	Construction of 1No. Commercial Zonal Office at Afikpo North	1201	11	704	70411	03000	411101	0	0	0	0	6,000,000	0	0
	22001001/23020101/12000013	Construction of 1No. Commercial Zonal Office at Abakaliki	1201	11	704	70411	03000	411101	0	0	0	0	6,000,000	0	0
	22001001/23020101/12000014	Purchase of 4No. Project Vehicles	1201	11	704	70411	03000	411101	16,000,000	17,600,000	19,360,000	52,960,000	0	0	0
	22001001/23010101/12000015	Ebonyi State Business Support Centre	1201	11	704	70411	03000	411101	0	0	0	0	5,000,000	0	0
	22001001/23020118/12000016	Haulage Weight Bridge at Obobara/Oferekpe	1201	11	704	70451	03000	411101	0	0	0	0	100,000,000	0	0
	Ministry of Commerce and Industry Total								1,016,000,000	1,117,600,000	1,229,360,000	3,362,960,000	2,719,000,000	2,290,023,393	0
22054001	Ebonyi State Industrial Estate Management Board														
	Growing the Private Sector														
	22054001/23010105/12000001	Purchase of project vehicles (2No) Hilux	1204	09	704	70411	03000	411104	0	0	0	0	0	0	0
	22054001/23020101/12000002	Construction of administrative block (Ebonyi LGA)	1204	09	704	70411	03000	411104	0	0	0	0	0	0	0
	22054001/23020105/12000003	Drilling of 1No. Borehole in the estate (Ebonyi LGA)	1204	09	706	70630	03000	411104	0	0	0	0	0	0	0
	22054001/23040104/12000004	Clearing, stumping and levelling of industrial estate site (E)	1204	09	705	70560	03000	411104	0	0	0	0	0	0	0
	22054001/23020118/12000005	Parcellation of industrial estate site into plots (Ebonyi LG)	1204	09	704	70474	03000	411104	0	0	0	0	0	0	0
	22054001/23020100/12000006	Construction of 1No industrial shed prototype (Ebonyi LGA)	1204	09	704	70474	03000	411104	0	0	0	0	0	0	0
	22054001/23020104/12000007	Construction of 1No. security gate house (Ebonyi LGA)	1204	09	704	70411	03000	411104	0	0	0	0	0	0	0

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

Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
	22054001/23020104/12000008	Architectural design & modelling of prototype building & layout	1204	09	704	70411	03000	411104	0	0	0	0	5,000,000	0	0
	22054001/23020104/12000009	Construction of high rising fencing wall (Ebonyi LGA)	1204	09	704	70411	03000	411104	0	0	0	0	0	0	0
	22054001/23020103/12000010	Extension of electricity to the industrial site (Ebonyi LGA)	1204	09	704	70435	03000	411104	0	0	0	0	0	0	0
	22054001/23020125/12000011	Purchase of 1No 500KVA generating set (Ebonyi LGA)	1204	09	704	70411	03000	411104	0	0	0	0	0	0	0
	22054001/23020115/12000012	Opening of internal road network in the industrial site	1204	09	704	70451	03000	411104	0	0	0	0	5,000,000	0	0
	22054001/23020105/12000013	Provision of potable pipe born water and its reticulation within the Industrial Estate Layout	1204	09	706	70630	03000	411104	0	0	0	0	0	0	0
Ebonyi State Industrial Estate Management Board Total									0	0	0	0	10,000,000	0	0
22056001	Ebonyi Building Materials Industry Limited														
	Environmental Improvement														
	22056001/23010119/09000001	Purchase of 300KVA/350KVA power generating set	0901	07	704	70435	03000	411112	0	0	0	0	0	0	0
	22056001/23010105/09000002	Purchase of 1No. Hilux Van	0901	07	704	70411	03000	411112	0	0	0	0	0	0	0
	22056001/23010107/09000003	Purchase of 1No. Haib & 1No. Tipper	0901	07	704	70442	03000	411112	0	0	0	0	0	0	0
	22056001/23030103/09000004	Rehabilitation/ Repairs of 2No. factory buildings	0901	07	704	70442	03000	411112	0	0	0	0	0	0	0
	22056001/23030121/09000005	Rehabilitation/ Repairs of 4No. office buildings	0901	07	704	70443	03000	411112	0	0	0	0	0	0	0
	22056001/23040101/09000006	Tree Planting in the factory Compound	0901	07	704	70442	03000	411112	0	0	0	0	0	0	0
	22056001/23020105/09000007	Construction/ provision of water borehole	0901	07	704	70443	03000	411112	0	0	0	0	0	0	0
	22056001/23010113/09000008	Purchase of Computer sets	0901	07	704	70411	03000	411112	0	0	0	0	0	0	0
	22056001/23010114/09000009	Purchase of computer Printers	0901	07	704	70411	03000	411112	0	0	0	0	0	0	0
	22056001/23010115/09000010	Purchase of photocopying machines	0901	07	704	70411	03000	411112	0	0	0	0	0	0	0
	22056001/23030125/09000011	Rehabilitation/ Repairs of Heavy Duty Machines	0901	07	704	70442	03000	411112	0	0	0	0	5,000,000	0	0
Ebonyi Building Materials Industry Limited Total									0	0	0	0	5,000,000	0	0
31001001	Ministry of Power														
	Economic Empowerment Through Agriculture														
	31001001/23020105/10000004	Construction/ Provision of Small Scale Water Treatment Plant	0104	09	704	70411	03000	411101	0	0	0	0	20,000,000	59,325,707	0
	31001001/23020118/10000005	Development of Salt Lakes (UNIDO)	0104	09	704	70411	03000	411101	0	0	0	0	0	0	0
	31001001/23050101/13000006	Payment of State GCCC to UNIDO/SWAISA.	0104	09	704	70411	03000	411101	100,000,000	110,000,000	121,000,000	331,000,000	100,000,000	0	0
	31001001/23020118/13000007	Provision of ICT Centre of Excellency (UNIDO)	0104	09	704	70411	03000	411101	0	0	0	0	5,500,000	0	0
	31001001/23020103/14000007	Construction of 2000MW Independent Power Plant at Oferekpe	0104	09	704	70411	03000	411101	0	0	0	0	400,000,000	34,911,728	0
	31001001/23020103/14000008	Consultancy Services on Electricity	0104	09	704	70411	03000	411101	50,000,000	55,000,000	60,500,000	165,500,000	12,100,000	43,266,100	0
	31001001/23020103/14000009	Completion of Mile 50/ Oferekpe 33KVA Line and Construction	0104	09	706	70650	03000	411101	20,000,000	22,000,000	24,200,000	66,200,000	40,000,000	0	0
	31001001/23020103/14000010	Alternative Power Generation (Rice Husk Gas plant)	0104	09	706	70650	03000	411101	200,000,000	220,000,000	242,000,000	662,000,000	30,000,000	6,601,651	0

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

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
	31001001/23020123/14000012	Completion/Extension/maintenance of urban street lights, Aba	0104	09	704	70411	03000	411101	1,000,000,000	1,100,000,000	1,210,000,000	3,310,000,000	50,000,000	0	0
	31001001/23020123/14000013	Installation of Traffic Lights/ Street Lights	0104	09	704	70441	03000	411101	0	0	0	0	0	770,241,735	0
	31001001/23020123/14000014	Double Arms Street lights on CBN Road Abakaliki	0104	09	704	70411	03000	411101	0	0	0	0	20,000,000	45,914,866	0
	31001001/23020103/14000015	Extension of Electricity from Abaomege to Ukawu Water Scheme	0104	09	704	70411	03000	411101	0	0	0	0	50,000,000	0	0
	31001001/23020103/14000016	Construction/ Provision of Electricity at Ikwo Rice, Funai &	0104	09	704	70411	03000	411101	0	0	0	0	50,000,000	0	0
	31001001/23010129/14000017	Procurement of Cranes & Fork Lift	0104	09	704	70411	03000	411101	0	0	0	0	40,000,000	0	0
	31001001/23030101/14000018	Rehabilitation of Truck/Crane (Hiab)	0104	09	704	70411	03000	411101	0	0	0	0	100,000	0	0
Power															
	31001001/23030109/14000001	Rehabilitation & equipment of State Fire Service Stations	0104	09	704	70412	03000	411101	0	0	0	0	100,000,000	0	0
	31001001/23020123/14000002	Completion of street lights on CBN Road at Ochoudo City.	1401	11	704	70435	03000	411101	0	0	0	0	0	0	0
	31001001/23020103/14000003	Construction/ Provision of External Electrical works at Ocho	0104	09	704	70411	03000	411101	0	0	0	0	1,407,000,000	951,120,738	0
	31001001/23050101/14000004	Completion of 10.4MW Turbine Power Plant at Ochoudo City.	1401	11	704	70435	03000	411101	0	0	0	0	0	0	0
	31001001/23020103/14000005	Completion of Ext Electrical works at Ochoudo & Int'l market	1402	11	704	70435	03000	411101	0	0	0	0	0	0	0
	31001001/23000000/14000006	Construction of street light at Ochoudo City,	1401	11	704	70435	03000	411101	0	0	0	0	0	0	0
	31001001/23020103/14000011	Completion of Mile 50 Nwezenyi to Oferekpe 33KVA line & Construction	1401	11	704	70435	03000	411101	0	0	0	0	0	0	0
Reform of Government and Governance															
	31001001/23010106/13000001	Purchase of 1No. Hilux for UNIDO Project.	1301	11	704	70474	03000	411101	0	0	0	0	0	0	0
	31001001/23010129/13000002	Purchase of 3Nos New Fire Engines.	1301	09	706	70630	03000	411101	0	0	0	0	0	0	0
	31001001/23010107/13000003	Rehabilitation of 3Nos Fire Engine Trucks.	1301	09	706	70630	03000	411101	0	0	0	0	0	0	0
	31001001/23010123/13000004	Purchase of Fire service Equipment.	1301	09	706	70630	03000	411101	0	0	0	0	0	0	0
	31001001/23050103/13000005	Project Monitoring and Evaluation.	1301	09	706	70630	03000	411101	0	0	0	0	0	0	0
Water Resources and Rual Development															
	31001001/23010107/10000001	Establishment of water pipe Manufacturing plants and procure	0104	09	704	70411	03000	411101	0	0	0	0	300,000,000	130,421,350	0
	31001001/23020116/10000002	Development of Salt Lake at Uburu and Okposi Ohaozara LGA.	1003	09	706	70630	03000	411112	0	0	0	0	0	0	0
	31001001/23020105/10000003	Construction of 3Dams at the Rice Milling areas - Iboko, Ikwo	1001	09	706	70630	03000	411101	0	0	0	0	0	0	0
Ministry of Power Total									1,370,000,000	1,507,000,000	1,657,700,000	4,534,700,000	2,624,700,000	2,041,803,875	0
31003001	State Electricity Board														
	31003001/23020103/14000001	Completion .of the on-going ext of electricity to 55 Com in Ebonyi	1401	02	704	70435	03000	411101	50,000,000	55,000,000	60,500,000	165,500,000	0	0	0
	31003001/23020103/14000002	Completion of the on-going ext of electricity to 55 com Ebonyi Central	1401	02	704	70435	03000	411101	50,000,000	55,000,000	60,500,000	165,500,000	0	0	0
	31003001/23020103/14000003	Completion of the on-going ext of electricity to 55 Ebonyi South	1404	02	704	70435	03000	411101	50,000,000	55,000,000	60,500,000	165,500,000	0	0	0

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

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

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

Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
33001001	Ministry of Solid Minerals														
	Growing the Private Sector														
	33001001/23020118/12000001	Establishment. of Cement Factories in the State.This will utilize	1207	09	704	70442	03000	411101	200,000,000	220,000,000	242,000,000	662,000,000	200,000,000	14,818,500	0
	33001001/23020125/12000002	Investigation of the coal deposits in the State. The purpose	1207	09	704	70442	03000	411101	0	0	0	0	50,000,000	0	0
	33001001/23020113/12000003	Hydrocarbon investigations to diversify the State economy an	1207	09	704	70442	03000	411101	0	0	0	0	350,000,000	0	0
	33001001/23010112/12000004	Office Furniture and fittings	1207	09	704	70442	03000	411101	0	0	0	0	0	0	0
	33001001/23050101/12000005	Geological studies of minerals in the State.	1207	09	704	70442	03000	411101	0	0	0	0	80,000,000	0	0
	33001001/23010133/12000006	Purchase. of exploratory equipment.	1207	09	704	70442	03000	411101	0	0	0	0	70,000,000	0	0
	33001001/23030127/12000007	Exploration Licence; payment for Annual Service Charges	1207	09	704	70442	03000	411101	0	0	0	0	23,500,000	4,387,000	0
	Ministry of Solid Minerals Total								200,000,000	220,000,000	242,000,000	662,000,000	773,500,000	19,205,500	0
33054001	Ebonyi State Salt and Mineral Industry														
	Growing the Private Sector														
	33054001/23010105/12000001	Utility vehicles purchase of 1No. Hilux	1207	09	704	70442	03000	411101	8,000,000	8,800,000	9,680,000	26,480,000	0	0	0
	33054001/23010112/12000002	Purchase of office furniture and fittings	1207	09	704	70442	03000	411101	0	0	0	0	2,000,000	0	0
	33054001/23010119/12000003	Purchase of Power Generating sets	1207	09	704	70442	03000	411101	0	0	0	0	350,000	0	0
	33054001/23020104/12000004	Construction of a Plant House	1207	09	704	70442	03000	411101	0	0	0	0	3,500,000	0	0
	33054001/23030121/12000005	Renovation of Office building	1207	09	704	70442	03000	411101	0	0	0	0	5,000,000	0	0
	33054001/23050101/12000006	Artisanal mining & joint venture partnership, Izzi, Ezza South	1207	09	704	70442	03000	411101	0	0	0	0	10,000,000	0	0
	33054001/23050101/12000007	Mining documents/ Entry Requirement, Izzi, Ezza South, Ikwo	1207	09	704	70442	03000	411101	0	0	0	0	5,000,000	0	0
	33054001/23050101/12000008	Exploration of mineral deposit, Izzi, Ezza South, Ikwo, Ohao	1207	09	704	70442	03000	411101	150,000,000	165,000,000	181,500,000	496,500,000	0	0	0
	33054001/23050101/12000009	Feasibility Studies	1207	09	704	70442	03000	411101	0	0	0	0	2,000,000	100,853,410	0
	Ebonyi State Salt and Mineral Industry Total								158,000,000	173,800,000	191,180,000	522,980,000	27,850,000	100,853,410	0
34001001	Ministry of Works and Transport														
	Reform of Government and Governance														
	34001001/23010107/17000002	To purchase 5No. Mack Trucks	1302	11	704	70451	03000	411101	0	0	0	0	50,000,000	50,000,000	0
	34001001/23010107/13000004	Purchase of 3No Mack Trucks for Ministry's use.	1301	11	704	70451	03000	411101	0	0	0	0	0	0	0
	34001001/23010129/13000005	Purchase of soil test equipment.	1301	11	704	70451	03000	411101	0	0	0	0	0	0	0
	Road														
	34001001/23020114/17000006	Construction of Ogbaga-Nkaleke Ugbodo 23km road with spur to Nwofe	1702	11	704	70451	03000	411101	104,000,000	114,400,000	125,840,000	344,240,000	1,000,000,000	700,495,895	0
	34001001/23020114/17000009	General Roads and Bridges construction and Rehabilitation	1702	11	704	70451	03000	411101	0	0	0	0	7,300,000,000	826,948,900	0
	34001001/23020114/17000014	Construction. of Internal Roads at the Rice Mill Factories Ikwo	1702	11	704	70451	03000	411101	0	0	0	0	1,619,000,000	0	0
	34001001/23020114/17000015	Construction of access road to Ukawu Water scheme 15km.	1702	11	704	70451	03000	411101	0	0	0	0	200,000,000	118,205,849	0

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

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
	34001001/23020114/17000017	Construction of 8 span concrete bridges across Ebonyi River	1702	11	704	70451	03000	411101	100,000,000	110,000,000	121,000,000	331,000,000	0	0	0
	34001001/23020114/17000019	Construction of 6 span concrete bridges across Eb. River Agba Eguhu	1702	11	704	70451	03000	411101	112,100,000	123,310,000	135,640,997	371,050,997	0	0	0
	34001001/23020114/17000020	Construction of Agba Eguhuo Ezzagu 18km road with asphaltic concrete	1702	11	704	70451	03000	411101	90,400,000	99,440,000	109,383,998	299,223,998	0	0	0
	34001001/23020114/17000021	Construction of Nwakpu Alike - Ohankwu Nkwuda 11 KM Road	1702	11	704	70451	03000	411101	100,000,000	110,000,000	121,000,000	331,000,000	0	0	0
	34001001/23020114/17000024	Dualization of a section of Enugu-Abakaliki Fed High Lot 2km	1702	11	704	70451	03000	411101	70,000,000	77,000,000	84,700,000	231,700,000	0	0	0
	34001001/23020114/17000026	Construction of CAS-Azugwu 2.3km asphaltic concrete road.	1702	11	704	70451	03000	411101	40,000,000	44,000,000	48,400,000	132,400,000	0	0	0
	34001001/23020114/17000027	Construction of the Internal roads at Ochoudo Secretariat Co	1702	11	704	70451	03000	411101	212,000,000	233,200,000	256,520,000	701,720,000	0	0	0
	34001001/23020114/17000028	Dualization of the major entrance into the Sec complex & per	1702	11	704	70451	03000	411101	100,000,000	110,000,000	121,000,000	331,000,000	0	0	0
	34001001/23020114/17000029	Constriction of Access/internal roads at Ikwo rice mill cluster	1702	11	704	70451	03000	411101	0	0	0	0	0	0	0
	34001001/23020114/17000030	Construction f Access/internal roads at Oso-Edda Rice Mill Cluster	1702	11	704	70451	03000	411101	0	0	0	0	0	0	0
	34001001/23020114/17000031	Construction of Access/internal roads at Iboko Rice Mill Cluster	1702	11	704	70451	03000	411101	0	0	0	0	0	0	0
	34001001/23020114/17000032	Re-construction of Eke Market-Ndibe Beach road Afikpo.	1702	11	704	70451	03000	411101	0	0	0	0	0	0	0
	34001001/23020114/17000033	Re-construction of Onuebonyi-Sharon 15km road with asphaltic	1702	11	704	70451	03000	411101	0	0	0	0	0	0	0
	34001001/23020114/17000034	Re-construction of Onuigboji Agbenyim-Odomowo Oferekpe 12.9k	1702	11	704	70451	03000	411101	0	0	0	0	0	0	0
	34001001/23020114/17000035	Construction of Ezzangbo Housing Estate Internal roads.	1702	11	704	70451	03000	411101	0	0	0	0	0	0	0
	34001001/23020114/17000036	Construction of periphery roads network at International Mar	1702	11	704	70451	03000	411101	0	0	0	0	0	0	0
	34001001/23020114/17000037	Dualization of a sect of Enugu-Abakaliki High way from PDP Sec	1702	11	704	70451	03000	411101	772,899,800	850,189,777	935,208,757	2,558,298,334	0	0	0
	34001001/23020114/17000038	Channelization of 700m length road at Agbadu Ozo Street Aguo	1702	11	704	70451	03000	411101	0	0	0	0	0	0	0
	34001001/23020114/17000039	Construction of Internal Roads, flyovers & other Roads project	1702	11	704	70451	03000	411101	0	0	0	0	0	0	0
	34001001/23020114/17000040	Construction of Ezillo Azuiyaba Ezekuna-Ezzagu 35km road wit	1702	11	704	70451	03000	411101	0	0	0	0	0	0	0
	34001001/23010100/17000001	To purchase 5No. Toyota Hilux vehicles for headquarters	1702	11	704	70451	03000	411101	0	0	0	0	0	12,500,000	0
	34001001/23010127/17000003	Purchase of Soil Test Equipment	1702	11	704	70451	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	15,000,000	0	0
	34001001/23010127/17000004	Purchase of Earth Moving Equipment	1702	11	704	70451	03000	411101	0	0	0	0	0	0	0
	34001001/23020100/17000005	Construction of internal Township Road, Flyovers & other Pro	1702	11	704	70451	03000	411101	6,208,600,200	6,829,460,223	7,512,406,249	20,550,466,672	1,000,000,000	5,025,885,734	0

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

Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Locati on Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
	34001001/23020115/17000008	Constr. & modification of concrete ramp with rail and kerbs	1702	11	704	70451	03000	411101	0	0	0	0	4,000,000	815,626,250	0
	34001001/23030113/17000010	Rehabilitation of Onueke Onuebonyi- Echara Road	1702	11	704	70451	03000	411101	0	0	0	0	100,000,000	687,757,191	0
	34001001/23030113/17000011	Rehabilitation of Ukwachi Nweke Isiofia- Oshiegbe Road (25km)	1702	11	704	70451	03000	411101	0	0	0	0	100,000,000	36,000,000	0
	34001001/23030113/17000012	Rehabilitation of Owutu Eburnwana-Ekoli Road (14.5km)	1702	11	704	70451	03000	411101	0	0	0	0	100,000,000	3,612,025	0
	34001001/23030125/17000013	Rehabilitation of MOW&T Fuel Dump	1702	11	704	70451	03000	411101	0	0	0	0	5,000,000	0	0

Water Ways

34001001/23020116/16000001	Channelization of the 2nd phase of Iyiokwu River from Int'l	1601	11	704	70452	03000	411101	0	0	0	0	0	0	0	0
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Ministry of Works and Transport Total									8,000,000,000	8,800,000,000	9,680,000,001	26,480,000,001	13,570,000,000	8,910,998,133	0
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34004001 Ebonyi State Road Maintenance Agency (EBROMA)

Reform of Government and Governance

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

Road

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

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

Reform of Government and Governance

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

Housing and Urban Development

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

Road

34055001/23010105/17000001	Purchase of Vehicle	1702	11	704	70411	03000	411101	0	0	0	0	0	0	0	0
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Community Based Urban Development Program Total		0	0	0	0	310,000,000	30,000,000	0
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APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
36001001	Ministry of Culture and Tourism														
	Growing the Private Sector														
	36001001/23020124/12000003	Construction of Green Park - Furnishing - Completion	1211	08	704	70473	03000	411104	20,000,000	22,000,000	24,200,000	66,200,000	15,000,000	6,379,611	0
	36001001/23020119/12000004	Completion of 1No. on-going cultural centre in Onicha.	1211	08	704	70473	03000	411104	30,000,000	33,000,000	36,300,000	99,300,000	100,000,000	0	0
	36001001/23020122/12000005	Construction of International Conference Centre.	1211	08	704	70473	03000	411104	109,000,000	119,900,000	131,890,000	360,790,000	50,000,000	0	0
	36001001/23020119/12000001	Construction of 5 star Hotel- 100 Chalets-Swimming Pool - Club	1201	11	704	70472	03000	411101	0	0	0	0	0	0	0
	36001001/23020118/12000002	Construction of Unity Square with Pavilion.	1201	11	704	70474	03000	411101	0	0	0	0	0	0	0
	36001001/23020118/12000003	Completion of Green Park.	1201	11	704	70474	03000	411101	0	0	0	0	0	0	0
	36001001/23020118/12000004	Completion of 1No. on-going cultural centre in Onicha.	1201	11	704	70474	03000	411101	0	0	0	0	0	0	0
	36001001/23020118/12000005	Construction of International Conference Centre.	1201	11	704	70474	03000	411101	0	0	0	0	0	0	0
	36001001/23020118/12000007	Furnishing of Rice City Hotel, Green Park, Int'l Conf Centre	1201	11	704	70474	03000	411101	0	0	0	0	0	0	0
	36001001/23020118/12000008	Consultancy Services, Rice City Hotel Project.	1201	11	704	70474	03000	411101	0	0	0	0	0	0	0
	36001001/23010115/12000011	Purchase of 3No Photocopying Machines.	1201	11	704	70474	03000	411101	0	0	0	0	0	0	0
	36001001/23010119/12000012	Purchase of 27HP KVA Generator.	1201	11	704	70474	03000	411101	0	0	0	0	0	0	0
	Information Communication and Technology														
	36001001/23020127/12000007	Furnish of Rice City Hotel, Green Park, Int'l Conference Centre	1211	08	704	70473	03000	411104	400,000,000	440,000,000	484,000,000	1,324,000,000	10,000,000	0	0
	Societal Re-Orientation														
	36001001/23020104/02000001	Construction of 5 star Hotel - 100 chalets - Swimming pool ...	0201	08	704	70473	03000	411104	253,000,000	278,300,000	306,130,000	837,430,000	300,000,000	6,000,000	0
	36001001/23020104/12000002	Construction. of Unity Square with Pavilion, Landscaping, Furn.	0202	08	704	70473	03000	411104	150,000,000	165,000,000	181,500,000	496,500,000	120,000,000	0	0
	36001001/23010105/02000006	Purchase of Utility Vehicles 4Nos Hilux Van 1No. 18 seater	0201	08	704	70473	03000	411104	0	0	0	0	0	7,192,000	0
	36001001/23010114/12000008	Consultancy Services, Rice City Hotel Project.	0205	08	704	70473	03000	411104	10,000,000	11,000,000	12,100,000	33,100,000	20,000,000	22,500,000	0
	36001001/2303101/02000009	Reconstruction & renovation of the building/palace of Eze	0201	08	704	70473	03000	411104	0	0	0	0	40,000,000	0	0
	36001001/23020008/02000010	Rehabilitation and development of tourist site at Amancho	0201	08	704	70473	03000	411104	0	0	0	0	40,000,000	0	0
	36001001/23020101/02000011	Constr.of Museum Administrative area Exhibition hall Gallery	0201	08	704	70473	03000	411104	0	0	0	0	0	0	0
	36001001/23020102/02000012	Construction of Archival complex building	0201	08	704	70473	03000	411104	0	0	0	0	12,590,000	0	0
	36001001/23020118/02000013	Construction of Monument @ Strategic	0201	08	704	70473	03000	411101	0	0	0	0	15,000,000	0	0

	Round About Viz													
Ministry of Culture and Tourism	Total							972,000,000	1,069,200,000	1,176,120,000	3,217,320,000	722,590,000	42,071,611	0

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

Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
36004001	Ebonyi State Council For Arts & Culture														
	Societal Re-Orientation														
	36004001/23020119/02000001	Construction. of Cultural Centre with Modern Theatre facilities	0201	10	704	70473	03000	411104	0	0	0	0	15,000,000	0	0
	36004001/23020118/02000002	Amphitheatre construction of a big open building with roof	0201	10	704	70473	03000	411104	0	0	0	0	10,000,000	0	0
	36004001/23030121/02000003	Renovation. of Arts Councils Building. The Former ECTV Building	0201	10	704	70473	03000	411104	0	0	0	0	5,000,000	0	0
	36004001/23010108/02000004	Purchase of 1No. Coaster Bus.	0204	11	704	70473	03000	411101	0	0	0	0	0	0	0
	Ebonyi State Council For Arts & Culture Total								0	0	0	0	30,000,000	0	0
36052001	Ebonyi State Tourism Board														
	Reform of Government and Governance														
	36052001/23030121/13000001	Rehabilitation/ Repairs of office Building	1301	09	704	70473	03000	411101	0	0	0	0	3,000,000	0	0
	36052001/23020116/13000002	Construction of water ways at Amusement park and Fati-lami p	1301	09	704	70473	03000	411101	0	0	0	0	2,000,000	0	0
	36052001/23010106/13000003	Purchase of Hilux Van 2 No	1301	09	704	70473	03000	411101	0	0	0	0	0	0	0
	36052001/23010112/13000004	Purchase of office furniture and fittings	1301	09	704	70473	03000	411101	0	0	0	0	1,000,000	0	0
	36052001/23010113/13000005	Purchase of Computers	1301	09	704	70473	03000	411101	0	0	0	0	1,000,000	0	0
	36052001/23030103/130000006	Rehabilitation/Repairs of Pavilion Hurts at Fati-lami Park (r	1301	11	704	70473	03000	411101	0	0	0	0	0	0	0
	36052001/23010108/130000007	Purchase of 1No. 18 seater Bus.	1301	11	704	70473	03000	411101	0	0	0	0	0	0	0
	36052001/23010113/130000008	Purchase of 1No. Computer.	1301	11	704	70473	03000	411101	0	0	0	0	0	0	0
	36052001/23010114/130000009	Purchase of 1No. Printer.	1301	11	704	70473	03000	411101	0	0	0	0	0	0	0
	36052001/23010115/130000010	Purchase of 1No. Photocopying Machine.	1301	11	704	70473	03000	411101	0	0	0	0	0	0	0
	36052001/23030125/130000011	Rehabilitation/Repairs of power generating plant at Amusemen	1301	11	704	70473	03000	411101	0	0	0	0	0	0	0
	36052001/23030118/130000012	Rehabilitation/Repairs of Recreational facilities at Amuseme	1301	11	704	70473	03000	411101	0	0	0	0	0	0	0
	36052001/23030118/130000013	Rehabilitation/Repairs of Electricity at Amusement Park.	1301	11	704	70473	03000	411101	0	0	0	0	0	0	0
	36052001/23010119/130000014	Purchase of 27 HP KVA Generator for Tourism Board Office.	1301	11	704	70473	03000	411101	0	0	0	0	0	0	0
	Ebonyi State Tourism Board Total								0	0	0	0	7,000,000	0	0
36052002	Ebonyi State Hotels Afikpo														
	Reform of Government and Governance														
	36052002/23020104/13000001	Fencing of the Hotel Complex	1301	09	704	70472	03000	411302	0	0	0	0	40,000,000	0	0
	36052002/23030113/13000002	Rehabilitation of Internal Roads	1301	09	704	70472	03000	411302	0	0	0	0	5,000,000	0	0
	36052002/23020114/13000003	Construction/Provision of Roads	1301	09	704	70472	03000	411302	0	0	0	0	10,000,000	0	0
	36052002/23040102/13000004	Erosion and Flood Control (Landscaping)	1301	09	704	70472	03000	411302	0	0	0	0	15,000,000	0	0
	36052002/23040101/13000005	Planting of trees/ flowers	1301	09	704	70472	03000	411302	0	0	0	0	1,500,000	0	0
	36052002/23020119/13000006	Construction of recreational facilities	1301	09	704	70471	03000	411302	0	0	0	0	5,000,000	0	0
	36052002/23020105/13000007	Purchase of Water Heater and intercom facilities	1301	09	704	70472	03000	411302	0	0	0	0	5,000,000	0	0
	36052002/23010106/13000008	Purchase of Hilux Van	1301	09	704	70472	03000	411302	0	0	0	0	8,000,000	0	0
	36052002/23020102/13000009	Construction of chalets (residential building)	1301	09	704	70472	03000	411302	0	0	0	0	0	0	0
	Ebonyi State Hotels Afikpo Total								0	0	0	0	89,500,000	0	0

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

Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Locati on Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
36052003	Ebonyi State Hotels Abakaliki														
	Reform of Government and Governance														
	36052003/23010106/13000002	Procurement of Utility Vehicle Hilux Van	1301	09	704	70472	03000	411101	0	0	0	0	0	0	0
	36052003/23030118/13000001	Regressing and General Rehabilitation of the African sit out	1301	09	704	70472	03000	411101	0	0	0	0	2,000,000	0	0
	36052003/23010113/13000003	Computerization of Ebonyi Hotels	1301	09	704	70472	03000	411101	0	0	0	0	3,000,000	0	0
	36052003/23010112/13000004	Complete Replacement of the Hotel furniture and Equipment	1301	09	704	70472	03000	411101	0	0	0	0	10,000,000	0	0
	Ebonyi State Hotels Abakaliki Total								0	0	0	0	15,000,000	0	0
38001001	State Planning Commission														
	Reform of Government and Governance														
	38001001/23050103/13000001	Monitoring and Evaluation of projects and programmes	1301	09	701	70132	03000	411101	0	0	0	0	2,000,000	0	0
	38001001/23010105/13000002	Purchase of Vehicle	1301	09	701	70132	03000	411101	0	0	0	0	5,000,000	0	0
	38001001/23010112/13000003	Procurement of 1No. Photocopying Machine	1301	09	701	70132	03000	411101	150,000	165,006	181,512	496,518	1,500,000	0	0
	38001001/23010125/13000004	Publication/ Library development. Printing and publication	1301	09	701	70132	03000	411101	0	0	0	0	1,000,000	0	0
	38001001/23010113/13000005	Procurement of 2Nos computer sets	1301	09	701	70132	03000	411101	0	0	0	0	1,500,000	0	0
	38001001/23010114/13000006	Procurement of 2Nos Printers.	1301	09	701	70132	03000	411101	200,000	220,000	242,004	662,004	150,000	0	0
	38001001/23010120/13000007	Procurement of 3Nos Refrigerator	1301	09	701	70132	03000	411101	0	0	0	0	250,000	0	0
	38001001/23050102/13000008	Establishment of a Central Information Management Unit & eqt	1301	09	701	70132	03000	411101	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	0	0
	38001001/23050101/13000009	Payment of GCCC for UNICEF & UNFPA Programmes.	1301	09	701	70132	03000	411101	200,000,000	220,000,000	242,000,000	662,000,000	300,000,000	0	0
	38001001/23050101/13000010	Procurement of 1No Toyota Corrola	1301	09	701	70132	03000	411101	0	0	0	0	0	0	0
	38001001/23050101/13000011	Statistical survey	1301	09	701	70132	03000	411101	0	0	0	0	10,000,000	0	0
	State Planning Commission Total								202,350,000	222,585,006	244,843,516	669,778,522	323,400,000	0	0
38004001	State Bureau of Statistics														
	Reform of Government and Governance														
	38004001/23020121/13000001	Rehabilitation of Office Building	1301	09	701	70132	03000	411104	0	0	0	0	1,000,000	0	0
	38004001/23010113/13000002	Purchase of 4Nos Laptops	1301	09	701	70111	03000	411104	0	0	0	0	400,000	0	0
	38004001/23010114/13000003	Purchase of 1No. Printer	1301	09	701	70132	03000	411104	0	0	0	0	100,000	0	0
	38004001/23010113/13000006	Purchase of 1No. Computer set	1301	09	701	70132	03000	411104	0	0	0	0	150,000	0	0
	State Bureau of Statistics Total								0	0	0	0	1,650,000	0	0
52001001	Ministry of Water Resources														
	Reform of Government and Governance														
	52001001/23010107/10000013	Purchase of 1No. Truck and Fork Lift each for pipes manufact	1301	09	706	70630	03000	411101	50,000,000	55,000,000	60,500,000	165,500,000	0	0	0
	Water Resources and Rual Development														
	52001001/23020105/10000001	Construction of water treatment plant, Oferekpe Ikwo	1003	11	706	70630	03000	411207	100,000,000	110,000,000	121,000,000	331,000,000	1,400,000,000	658,484,013	0
	52001001/23020116/10000002	Construction of Water Treatment Plant, Ukawu	1003	11	706	70630	03000	411207	0	0	0	0	1,800,000,000	198,135,444	0
	52001001/23020105/10000003	Further work on Oferekpe treatment Plant	1003	11	706	70630	03000	411207	500,000	550,000	605,006	1,655,006	100,000,000	12,394,601	0

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

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
	52001001/23020105/10000004	Oferekpe to Abakaliki Main Transmission Pipeline	1003	11	706	70630	03000	411207	1,000,000,000	1,100,000,000	1,210,000,000	3,310,000,000	2,000,000,000	0	0
	52001001/23030104/10000005	Rehabilitation/ Maintenance of Water Schemes at Uburu, Akaez	1003	11	706	70630	03000	411207	500,000,000	550,000,000	605,000,000	1,655,000,000	200,000,000	0	0
	52001001/23030115/10000006	Relaying of water pipelines in Abakaliki	1003	11	706	70630	03000	411207	500,000,000	550,000,000	605,000,000	1,655,000,000	150,000,000	19,594,601	0
	52001001/23020105/10000007	Procurement of water treatment chemicals laboratory equipment	1003	11	706	70630	03000	411207	300,000,000	330,000,000	363,000,000	993,000,000	100,000,000	33,316,925	0
	52001001/23020101/10000008	Consultancy Services	1003	11	706	70630	03000	411207	20,000,000	22,000,000	24,200,000	66,200,000	50,000,000	0	0
	52001001/23050101/10000009	Institutional & Utility reforms-SUWASA-USAID Intervention	1003	11	706	70630	03000	411207	0	0	0	0	40,000,000	0	0
	52001001/23020105/10000010	Water supply to Federal University Ndufu Alike, Ikwo	1003	11	706	70630	03000	411207	0	0	0	0	500,000,000	32,565,444	0
	52001001/23020105/10000011	Water supply to EBSU Permanent site Ezzamgbo.	1002	11	706	70630	03000	411112	100,000,000	110,000,000	121,000,000	331,000,000	0	0	0
	52001001/23020105/10000012	Water supply to International Market, Abakaliki.	1001	09	706	70630	03000	411101	500,000	550,000	605,006	1,655,006	0	0	0
	52001001/23010129/10000014	Purchase of Raw material for water pipe manufacturing plant	1001	11	706	70630	03000	411104	200,000,000	220,000,000	242,000,000	662,000,000	0	0	0
Ministry of Water Resources Total									2,771,000,000	3,048,100,000	3,352,910,012	9,172,010,012	6,340,000,000	954,491,028	0
52054002 EBRUWASA															
	Reform of Government and Governance														
	52054002/23010112/13000001	Procurement of Office Furniture	1301	11	706	70630	03000	411101	0	0	0	0	0	0	0
	Water Resources and Rual Development														
	52054002/23020105/10000001	Water Supply; Construction of Boreholes.	1001	09	706	70630	03000	411112	60,000,000	66,000,000	72,600,000	198,600,000	80,000,000	0	0
	52054002/23010129/10000002	Purchase of Drilling Equipment, Purchase of Drilling Equip.	1001	09	706	70630	03000	411112	0	0	0	0	10,800,000	0	0
	52054002/23030115/10000003	Rehabilitation. of 520No non functional boreholes across state	1002	09	706	70630	03000	411112	0	0	0	0	1,500,000	0	0
	52254002/23030104/10000004	Rehabilitation. of drilling equipment including all field vehicle.	1002	09	706	70630	03000	411112	0	0	0	0	5,000,000	0	0
	52054002/23020119/10000005	Construction. of 150No. VIP Latrines.150No. Hand washing point	1003	09	706	70630	03000	411112	35,000,000	38,500,000	42,350,000	115,850,000	5,000,000	0	0
	52054002/23020105/10000006	Construction of 75No. VIP Latrines in Primary Schools.	1003	09	706	70630	03000	411112	0	0	0	0	1,500,000	0	0
	52054002/23010114/10000007	Purchase of 7No. Computers 2. 6No, Air Conditioners	1003	09	706	70630	03000	411112	0	0	0	0	0	0	0
	52054002/23010115/10000008	Purchase of 1No. Photocopying machine.7No. Stabilizers	1003	09	706	70630	03000	411112	0	0	0	0	0	0	0
	52054002/23010119/10000009	Purchase of 1No. Power Generating Set (No. 27.5KVA)	1003	09	706	70630	03000	411112	0	0	0	0	0	0	0

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

Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Locati on Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
	52054002/23010129/10000010	Purchase of Water treatment chemical equipment	1003	09	706	70630	03000	411112	0	0	0	0	0	0	0
	52054002/23020105/10000011	Procurement of 2No. Rigs and compressors.	1001	09	706	70630	03000	411101	0	0	0	0	0	0	0
	52054002/23020105/10000012	Procurement of Global positioning system equipment.	1002	09	706	70630	03000	411101	0	0	0	0	0	0	0
EBRUWASA Total									95,000,000	104,500,000	114,950,000	314,450,000	103,800,000	0	0
60001001 Ministry of Lands, Survey and Housing Housing and Urban Development															
	60001001/23020101/06000001	Const of New Secretariat Complex at Ocho-udo City Abakaliki	0605	11	706	70610	03000	411101	980,000,000	1,078,000,000	1,185,800,000	3,243,800,000	1,500,000,000	1,636,751,720	0
	60001001/23010101/06000002	Pmt of compensation; i.Outstanding pmt ii. Nigercem iii. Acquisition	0605	11	706	70610	03000	411101	1,000,000,000	1,100,000,000	1,210,000,000	3,310,000,000	1,000,000,000	0	0
	60001001/23010101/06000003	Purchase/acquisition of land. Opening of road in the existing	0605	11	706	70610	03000	411101	0	0	0	0	10,000,000	0	0
	60001001/23010101/06000004	Acquisition of land for government various uses	0605	11	706	70610	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	100,000,000	0	0
	60001001/23030127/06000005	Rehabilitation/Repairs - ICT infrastructure Annual maintenance	0605	11	706	70610	03000	411101	0	0	0	0	5,000,000	0	0
	60001001/23020119/06000006	Construction/ provision of recreational facilities	0605	11	706	70610	03000	411101	0	0	0	0	100,000,000	28,089,612	0
	60001001/23010101/06000007	Purchase/acquisition of land	0605	11	706	70610	03000	411101	0	0	0	0	40,000,000	10,000,000	0
	60001001/23010101/06000008	Lands/Property Valuation	0605	11	706	70610	03000	411101	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	487,336,375	0
	60001001/23030101/06000009	i. Rehabilitation/Repair of Residential building.	0605	11	706	70610	03000	411101	0	0	0	0	80,000,000	210,880,801	0
	60001001/23010101/06000010	Purchase/acquisition of land	0605	11	706	70610	03000	411101	0	0	0	0	10,000,000	4,836,000	0
	60001001/23030121/06000011	1. Rehabilitation/Repair of office building.	0605	11	706	70610	03000	411101	0	0	0	0	10,000,000	30,670,663	0
	60001001/23030127/06000012	Rehabilitation of Automation i.Geographical information system	0605	11	706	70610	03000	411101	0	0	0	0	0	0	0
	60001001/23020107/06000013	Construction/provision of public school	0605	11	706	70610	03000	411101	0	0	0	0	0	108,066,749	0
	60001001/23010105/06000015	Purchase of Motor Vehicle	0605	11	706	70610	03000	411101	16,000,000	17,600,000	19,360,000	52,960,000	0	14,300,000	0
	60001001/23030101/06000016	Rehabilitation of existing Residential buildings.	0605	11	706	70610	03000	411101	0	0	0	0	0	0	0
	60001001/23010112/06000017	Purchase of office furniture and fittings.	0605	11	706	70610	03000	411101	0	0	0	0	2,000,000	4,098,950	0
	60001001/23010115/06000018	Purchase of photocopying machine	0605	11	706	70610	03000	411101	0	0	0	0	1,000,000	0	0
	60001001/23010113/06000019	Purchase of computers Procurement of 30No. Laptops,	0605	11	706	70610	03000	411101	0	0	0	0	1,000,000	1,000,000	0
	60001001/23010114/06000020	Purchase of computer Printers	0605	11	706	70610	03000	411101	0	0	0	0	500,000	500,000	0
	60001001/23050101/06000021	Designing of new layouts and rehabilitation of existing ones	0605	11	706	70610	03000	411101	0	0	0	0	0	0	0
	60001001/23050101/06000022	Urban Renewal programme	0602	11	706	70610	03000	411101	0	0	0	0	0	0	0
	60001001/23020104/06000023	i.Construction of 2No. 2 storey hostel blocks in EBSU ii. 1No. Lecture	0602	09	706	70610	03000	411101	0	0	0	0	0	0	0
	60001001/23020104/06000024	Creation of new Town at Ezzangbo, Nkwegu and Onuebonyi.	0602	09	706	70620	03000	411101	0	0	0	0	0	0	0
	60001001/23020101/06000025	Renovation of Ministry of Lands, Survey and Housing office.	0602	09	706	70610	03000	411101	0	0	0	0	0	0	0

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

Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
Road															
	60001001/23020114/17000001	Opening up of the roads in Ocho-udo city & other special project	1701	09	706	70610	03000	411101	0	0	0	0	0	0	0
Ministry of Lands, Survey and Housing Total									2,011,000,000	2,212,100,000	2,433,310,000	6,656,410,000	2,864,500,000	2,536,530,870	0
60002001	Office of the Surveyor - General														
	Housing and Urban Development														
	60002001/23050103/06000001	Perimeter/ Parcellation/survey of newly acquired area	0602	09	706	70650	03000	411101	0	0	0	0	20,000,000	70,798,174	0
	60002001/23050101/06000002	Preparation of master plans and base map for urban towns of	0602	09	706	70650	03000	411101	0	0	0	0	5,000,000	0	0
	60002001/23010133/06000003	Procurement of digital survey equipment.	0602	09	706	70650	03000	411101	5,000,000	5,500,000	6,050,000	16,550,000	20,000,000	0	0
	34002001/23050101/06000004	Digital mapping of Ebonyi State & densification/establishment	0602	09	706	70650	03000	411101	0	0	0	0	10,000,000	6,900,000	0
	60002001/23020119/06000005	Digitalization and upgrading of Analogue maps/ plans.	0602	09	706	70650	03000	411101	0	0	0	0	5,000,000	0	0
	60002001/23020100/06000006	Survey of NUT Housing Scheme.	0602	09	706	70650	03000	411101	0	0	0	0	10,000,000	0	0
	60002001/23020118/06000007	Sites and services of Ochoudo City.	0601	11	706	70620	03000	411101	0	0	0	0	0	0	0
	60002001/23050101/06000011	Perimeter/Detail survey of 23 pilot secondary schools in Ebonyi	0602	11	706	70620	03000	411101	0	0	0	0	0	0	0
	60002001/23050101/06000012	Survey of Transmission Company of Nigeria (TCN) Substation 1	0602	11	706	70620	03000	411101	0	0	0	0	0	0	0
	60002001/23050101/06000013	Rout survey (8512m) for Ebonyi Power Plant Ltd.	0602	11	706	70620	03000	411101	0	0	0	0	0	0	0
	60002001/23050101/06000014	Surveying & topography map production of 144 hectares in Ebonyi	0602	11	706	70620	03000	411101	0	0	0	0	0	0	0
Information Communication and Technology															
	60002001/23020127/11000001	Establishment of Geographical Information System (GIS)	1101	09	706	70650	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	50,000,000	0	0
	60002001/23050101/11000002	Preparation of Master Plans & Base Map for Urban Towns	1101	09	706	70650	03000	411101	30,000,000	33,000,000	36,300,000	99,300,000	50,000,000	0	0
	60002001/23050101/11000003	Setting out and parcellation of zones in Ebonyi State University	1101	09	706	70650	03000	411101	0	0	0	0	40,000,000	0	0
	60002001/23050101/11000004	Airport survey & Geophysical studies at Amachi/Igbeagu, Ab	1101	09	706	70650	03000	411101	0	0	0	0	40,000,000	0	0
	60002001/23050101/11000005	Tracing/Re-establishment of boundary of mining lease (ML9804	1101	09	706	70650	03000	411101	0	0	0	0	0	0	0
Office of the Surveyor - General Total									45,000,000	49,500,000	54,450,000	148,950,000	250,000,000	77,698,174	0
60010001	Ebonyi State Housing Development Corporation														
	Housing and Urban Development														
	60010001/23020102/13000001	Construction/Provision of residential buildings.	0601	02	706	70610	03000	411112	0	0	0	0	100,000,000	0	0
	60010001/23020101/13000002	Construction/Provision of Office Building.	0601	02	706	70610	03000	411112	0	0	0	0	0	0	0

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

Economic Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Locati on Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
	60010001/23010112/13000003	Purchase of furniture and fittings i. Purchase of 5No. padde	0601	02	706	70610	03000	411112	0	0	0	0	200,000	0	0
	60010001/23010113/13000004	Purchase of 2No. Computers	0601	02	706	70610	03000	411112	0	0	0	0	200,000	0	0
	60010001/23010114/13000005	Purchase of 2No. Computer Printers	0601	02	706	70610	03000	411112	0	0	0	0	100,000	0	0
	60010001/23010115/13000006	Purchase of 2No. Photocopying Machines	0601	02	706	70610	03000	411112	0	0	0	0	100,000	0	0
	60010001/23020102/13000007	Construction of 150 units of 3 bedroom bungalow and 50 units	0601	02	706	70610	03000	411112	0	0	0	0	500,000,000	0	0
	60010001/23010106/13000008	Purchase of 1No. Hilux Van.	0601	02	706	70610	03000	411112	0	0	0	0	0	0	0
	60010001/23010108/13000009	Purchase of Bus i. Purchase of 1No. Toyota Bus (16 seaters	0601	02	706	70610	03000	411112	0	0	0	0	0	0	0
Reform of Government and Governance															
	60001001/23010112/13000010	Purchase of 2Nos steel cabinet.	1301	09	706	70610	03000	411101	0	0	0	0	0	0	0
	60001001/23010105/13000011	Purchase of 2Nos. Toyota Camry.	1301	09	706	70620	03000	411101	0	0	0	0	0	0	0
	60001001/23020102/13000012	Construction of General Managers Residence.	1301	11	706	70610	03000	411101	0	0	0	0	0	0	0
	60001001/23010121/13000013	Furnishing of General Managers Residence.	1301	11	706	70610	03000	411101	0	0	0	0	0	0	0
Ebonyi State Housing Development Corporation Total									0	0	0	0	600,600,000	0	0
Grand Total									23,880,550,000	26,543,605,006	29,197,965,544	79,622,120,550	35,364,610,000	17,965,609,226	0

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

Law & Justice Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
18011001	Judicial Service Commission Reform of Government and Governance														
	18011001/23010105/13000001	Procurement of Utility Vehicles	1301	03	703	70330	03000	411101	0	0	0	0	10,000,000	0	0
	18011001/23010112/13000002	Purchase of office furniture and fittings.	1301	03	703	70330	03000	411101	0	0	0	0	1,000,000	23,000,000	0
	18011001/23010115/13000003	Purchase of 2Nos photocopying machine	1301	03	703	70330	03000	411101	0	0	0	0	600,000	1,800,000	0
	18011001/23010113/13000004	Purchase of 3Nos. computers	1301	03	703	70330	03000	411101	0	0	0	0	600,000	1,800,000	0
	18011001/23010119/13000005	Purchase of Power Generating set	1301	03	703	70330	03000	411101	0	0	0	0	3,700,000	11,100,000	0
	18011001/23010101/13000006	Construction of two storey building	1301	03	703	70330	03000	411101	0	0	0	0	0	0	0
	18011001/23010114/13000007	Purchase of 3Nos computer printers	1301	03	703	70330	03000	411101	0	0	0	0	350,000	1,050,000	0
	Judicial Service Commission Total								0	0	0	0	16,250,000	38,750,000	0
26001001	Ministry of Justice Reform of Government and Governance														
	26001001/23050101/13000001	To publish laws of Ebonyi State and selected landmark, judgm	1301	03	703	70330	03000	411101	8,000,000	8,800,000	9,680,000	26,480,000	5,000,000	0	0
	26001001/23050101/13000002	To collate, streamline and publish all the Customary Laws ap	1301	03	703	70330	03000	411101	0	0	0	0	2,000,000	0	0
	26001001/23010112/13000003	Procurement of office Equipment 3Nos steel cabinet	1301	03	703	70330	03000	411101	0	0	0	0	40,000	0	0
	26001001/23010113/13000004	Procurement of 2Nos computers and its accessories	1301	03	703	70330	03000	411101	0	0	0	0	300,000	0	0
	26001001/23010114/13000005	Procurement of 2Nos Printers	1301	03	703	70330	03000	411101	0	0	0	0	200,000	0	0
	26001001/23010115/13000006	Procurement of 2No. photocopying machines	1301	03	703	70330	03000	411101	0	0	0	0	300,000	0	0
	26001001/23010123/13000007	Procurement of 2Nos Fire Extinguishers	1301	03	703	70330	03000	411101	0	0	0	0	100,000	0	0
	26001001/23010131/13000008	Procurement of 2Nos Air conditioner	1301	03	703	70330	03000	411101	0	0	0	0	300,000	0	0
	26001001/23010120/13000009	Procurement of 2Nos Refrigerator	1301	03	703	70330	03000	411101	0	0	0	0	200,000	0	0
	26001001/23010125/13000010	Procurement of Law books to equip Ministry's Library	1301	03	703	70330	03000	411101	2,000,000	2,200,000	2,420,000	6,620,000	10,000,000	0	0
	26001001/23010105/13000011	To purchase 2Nos Toyota Corolla Car	1301	03	703	70330	03000	411101	5,000,000	5,500,000	6,050,000	16,550,000	0	0	0
	26001001/23010106/13000012	To purchase 1No. Hilux (Toyota)	1301	03	703	70330	03000	411101	0	0	0	0	0	0	0
	26001001/23010107/13000013	To purchase 1No Toyota Coaster	1301	03	703	70330	03000	411101	0	0	0	0	0	0	0
	26001001/23020101/13000014	Construction/ provision of post houses for the seven Judicia	1301	03	703	70330	03000	411101	0	0	0	0	31,500,000	0	0
	Ministry of Justice Total								15,000,000	16,500,000	18,150,000	49,650,000	49,940,000	0	0
26051001	High Court 1 Abakaliki Reform of Government and Governance														
	26051001/23020118/13000001	Completing the asphalting interlocking of Judiciary High Cou	1301	11	703	70330	03000	411302	0	0	0	0	5,000,000	0	0
	26051001/23020101/13000001	Construction of Magistrate Court Buildings at Effium, Ezillo	1301	11	703	70330	03000	411302	0	0	0	0	10,000,000	0	0
	26051001/23020121/13000003	Renovation and refurbishing of Magistrate Courts at Afikpo,	1301	11	703	70330	03000	411302	0	0	0	0	10,000,000	15,749,208	0

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

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
	26051001/23020102/13000004	Construction of Magistrate quarters of a block of 6 flats at	1301	11	703	70330	03000	411302	0	0	0	0	20,000,000	0	0
	26051001/23020102/13000005	Construction of Judges quarters 7Nos at Ikwo, Afikpo, Ivo, I	1301	11	703	70330	03000	411302	0	0	0	0	20,000,000	0	0
	26051001/23020101/13000006	Construction of High Court two buildings at Ezzangbo, Afikpo	1301	11	703	70330	03000	411302	0	0	0	0	15,000,000	25,000,000	0
	26051001/23020101/13000007	Construction of Magistrate Court Buildings at Iboko, Ikwo, O	1301	11	703	70330	03000	411302	0	0	0	0	15,000,000	7,000,000	0
	26051001/23020118/13000008	Asphalting and fencing magistrate quarters	1301	11	703	70330	03000	411302	0	0	0	0	5,000,000	24,887,042	0
	26051001/23010105/13000009	Procurement of operational vehicles (3Nos)	1301	11	703	70330	03000	411302	0	0	0	0	15,000,000	0	0
	26051001/23010125/13000010	Completing the furnishing and equipment of Law Library with	1301	11	703	70330	03000	411302	0	0	0	0	5,000,000	3,000,000	0
	26051001/23010123/13000011	Procurement and installation of 50 units of 20 litres fire e	1301	11	703	70330	03000	411302	0	0	0	0	1,000,000	0	0
	26051001/23020102/13000012	Completing renovation of existing Magistrate quarters at Aba	1301	11	703	70330	03000	411302	0	0	0	0	5,000,000	2,000,000	0
	26051001/23020125/13013013	Procurment and installation of Gen. set at the Resid. of CJ	1301	11	703	70330	03000	411101	0	0	0	0	5,000,000	9,000,000	0
High Court 1 Abakaliki Total									0	0	0	0	131,000,000	86,636,250	0
26052001	Customary Court of Appeal, Abakaliki Reform of Government and Governance														
	26052001/23010104/13000001	Purchase of 10 kymco Motor cycles for bailiffs in the HQs (A	1301	09	703	70330	03000	411101	0	0	0	0	1,500,000	0	0
	26052001/23010105/13000002	Purchase of 3 Toyota Avenus Motor vehicles for Judges in Ai	1301	09	703	70330	03000	411101	0	0	0	0	33,000,000	0	0
	26052001/23010112/13000003	Purchase of office furniture & fittings. Tables, seats, file	1301	09	703	70330	03000	411101	0	0	0	0	15,000,000	15,000,000	0
	26053001/23010113/13000004	Purchase of 10No. HP Computers desktops, laptops & accessori	1301	09	703	70330	03000	411101	0	0	0	0	2,800,000	2,700,000	0
	26052001/23010114/13000005	Purchase of 10No. HP computer printers	1301	09	703	70330	03000	411101	0	0	0	0	200,000	200,000	0
	26052001/23010115/13000006	Purchase of Sharp Photocopying machines	1301	09	703	70330	03000	411101	0	0	0	0	900,000	900,000	0
	26052001/23010125/13000007	Purchase of Library books and equipment for the new law libr	1301	09	703	70330	03000	411101	0	0	0	0	10,000,000	0	0
	26052001/23020105/13000008	Construction of Water facilities in the President's residen	1301	09	703	70330	03000	411101	0	0	0	0	1,200,000	1,200,000	0
	26052001/23020118/13000009	Construction of perimeter fences of courts in	1301	09	703	70330	03000	411101	0	0	0	0	25,000,000	7,264,304	0
	26052001/23020101/13000010	Construction of Office Buildings in Abakaliki LGA	1301	09	703	70330	03000	411101	0	0	0	0	36,000,000	7,264,304	0
	26052001/23010102/13000011	Construction of Residential Building in Abakaliki LGA	1301	09	703	70330	03000	411101	0	0	0	0	30,000,000	30,000,000	0
	26052001/23030121/13000012	Rehabilitation of Office Buildings in Abakaliki LGA	1301	09	703	70330	03000	411101	0	0	0	0	5,000,000	0	0
Customary Court of Appeal, Abakaliki Total									0	0	0	0	160,600,000	64,528,607	0
Grand Total									15,000,000	16,500,000	18,150,000	49,650,000	357,790,000	189,914,857	0

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

Regional Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
63001001 Abakaliki Capital Territory Development Board															
Housing and Urban Development															
63001001/23050101/06000001		Preparation of Master Plan for Capital Territory of 15km rad	0602	09	704	70451	03000	411101	250,000,000	275,000,000	302,500,000	827,500,000	50,000,000	16,108,695	0
63001001/23050101/06000002		Designing of Ishieke and other Selected Areas within the Cap	0602	09	706	70610	03000	411101	0	0	0	0	30,000,000	0	0
63001001/23050101/06000003		Digitalizing of existing Layout within the Capital City.	0602	09	706	70610	03000	411101	0	0	0	0	0	0	0
63001001/23030113/06000004		Opening up of existing Roads within the 15km Radius to 10-15	0602	09	706	70610	03000	411101	0	0	0	0	50,000,000	0	0
63001001/23020101/06000005		Purch of official vehicles:1No. Toyota Hilux van.	0602	09	706	70610	03000	411101	0	0	0	0	10,000,000	0	0
63001001/23020101/06000006		Construction of ACTDB Permanent Office at Ochoudo City	0602	09	706	70610	03000	411101	0	0	0	0	0	0	0
63001001/23010107/06000007		Procurement of Basic Equipment and Supply of 1No. Tipper and	0602	09	706	70610	03000	411101	0	0	0	0	20,000,000	0	0
63001001/23010106/06000008		Procurement of Official Vehicles 2 Nos Toyota Hilux Van	0602	09	706	70610	03000	411101	7,000,000	7,700,000	8,470,000	23,170,000	0	0	0
Reform of Government and Governance															
63001001/23010129/13000001		Purchase of industrial equipment:	1301	11	706	70620	03000	411101	0	0	0	0	0	0	0
63001001/23010108/13000002		Purchase of 1no. Toyota Hiace bus	1301	11	706	70620	03000	411101	0	0	0	0	0	0	0
63001001/23010112/13000003		Equipping of a temporary 10 rooms office at No.7 Ezza Road	1301	11	706	70620	03000	411101	0	0	0	0	0	0	0
63001001/23010112/13000004		Purchase of office equipment items like 2No. Air Conditioner	1301	11	706	70620	03000	411101	0	0	0	0	0	0	0
63001001/23010113/13000005		Purchase of 2No. Computers and accessories.	1301	11	706	70620	03000	411101	0	0	0	0	0	0	0
63001001/23010112/13000006		Purchase of 3No. Steel Cabinet.	1301	11	706	70620	03000	411101	0	0	0	0	0	0	0
63001001/23010115/13000007		Purchase of 1No. Photocopying Machine.	1301	11	706	70620	03000	411101	0	0	0	0	0	0	0
63001001/23010118/13000008		Purchase of 1No.Scanner	1301	11	706	70620	03000	411101	0	0	0	0	0	0	0
63001001/23010119/13000009		Purchase of 1No. Generating set.	1301	11	706	70620	03000	411101	0	0	0	0	0	0	0
63001001/23010104/13000010		Purchase of 7No. Of Motorcycle for zonal inspectors.	1301	09	706	70620	03000	411101	0	0	0	0	0	0	0
Road															
63001001/23020114/17000001		Master plan implementation, creation of roads in action area	1703	11	706	70620	03000	411101	0	0	0	0	0	0	0
63001001/23020114/17000002		Heritage preservation: construction of eath road around Juju	1703	11	706	70620	03000	411101	0	0	0	0	0	0	0
Abakaliki Capital Territory Development Board Total									257,000,000	282,700,000	310,970,000	850,670,000	160,000,000	16,108,695	0
Grand Total									257,000,000	282,700,000	310,970,000	850,670,000	160,000,000	16,108,695	0

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

Social Sector															
Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
13001001 Ministry of Youth and Sports															
Youth															
	13001001/23020119/08000001	Constr of Youth Dev Centres in i. Abakaliki ii.Ivo iii. Ikw	0805	08	708	70810	03000	411101	20,000,000	22,000,000	24,200,000	66,200,000	30,000,000	0	0
	13001001/23020112/08000002	Construction of a Standard Mega Stadium at Abakaliki Capital	0804	08	708	70810	03000	411101	500,000,000	550,000,000	605,000,000	1,655,000,000	98,000,000	0	0
	13001001/23020112/08000003	Construction of Game Village at Ebonyi North Zone (Ohaukwu L	0804	08	708	70810	03000	411101	0	0	0	0	0	0	0
	13001001/23020112/08000004	Construction of Games Village at Ebonyi South Zone (Ohaozara	0804	08	708	70810	03000	411101	0	0	0	0	0	0	0
	13001001/23020112/08000005	Construction and Equipping of Sporting Facilities at 30 Pilo	0804	08	708	70810	03000	411101	0	0	0	0	25,000,000	0	0
	13001001/23020112/08000006	Construction of Games Village at Ebonyi Central (Ezza North)	0804	08	708	70810	03000	411101	0	0	0	0	0	0	0
	13001001/23030111/08000007	Rehabilitation of NYSC Camp Afikpo	0804	08	708	70810	03000	411101	0	0	0	0	7,000,000	73,000,000	0
Ministry of Youth and Sports Total									520,000,000	572,000,000	629,200,000	1,721,200,000	160,000,000	73,000,000	0
13051001 Ebonyi State Sports Council															
Enhancing Skills and Knowledge															
	13051001/23020112/05000001	Grant for annual and Perennial Sports Festivals.	0502	09	710	71080	03000	411101	0	0	0	0	0	0	0
Youth															
	13051001/23050104/08000001	Grants for all the Annual and Perennial Sports Festivals	0804	08	708	70810	03000	411101	30,500,000	33,550,000	36,905,006	100,955,006	10,000,000	0	0
	13051001/23010108/08000002	Purchase of 1No Bus	0804	08	708	70810	03000	411101	0	0	0	0	0	0	0
	13051001/23010104/08000003	Purchase of 2Nos Motorcycles	0804	08	708	70810	03000	411101	0	0	0	0	150,000	0	0
	13051001/23010112/08000004	Purchase of office furniture and fittings	0804	08	708	70810	03000	411101	0	0	0	0	2,000,000	0	0
	13051001/23010113/08000005	Purchase of 2Nos Computers	0804	08	708	70810	03000	411101	0	0	0	0	200,000	0	0
	13051001/23010114/08000006	Purchase of 2Nos Computer Printers	0804	08	708	70810	03000	411101	0	0	0	0	100,000	0	0
	13051001/23010115/08000007	Purchase of 2Nos Photocopying Machines	0804	08	708	70810	03000	411101	0	0	0	0	100,000	0	0
	39051001/23010116/08000008	Purchase of 1No Typewriter	0804	08	708	70810	03000	411101	0	0	0	0	50,000	0	0
	13051001/23010118/08000009	Purchase of 1No Scanner	0804	08	708	70810	03000	411101	0	0	0	0	100,000	0	0
	13051001/23010119/08000010	Purchase of 1No Generating set	0804	08	708	70810	03000	411101	0	0	0	0	150,000	0	0
	13051001/23020104/08000011	Construction of Hostel for Camping in the Stadium	0804	08	708	70810	03000	411101	0	0	0	0	0	0	0
	13051001/23010126/08000012	Purchase of Sporting/Games Equipment	0804	08	708	70810	03000	411101	0	0	0	0	10,000,000	0	0
	13051001/23020112/08000013	Construction of Gymnasium	0804	08	708	70810	03000	411101	0	0	0	0	5,000,000	0	0
	13051001/23030111/08000014	Rehabilitation of Abakaliki Sports Stadium	0804	08	708	70810	03000	411101	0	0	0	0	10,000,000	0	0
	13051001/23020118/08000015	Construction of Olympic Size Swimming Pool	0804	08	708	70810	03000	411101	0	0	0	0	8,000,000	0	0
	13051001/23020112/08000016	Establishment/Upgrading of Stadia at the Zones	0804	08	708	70810	03000	411101	0	0	0	0	15,000,000	0	0
	13051001/23020118/08000017	Landscaping of Stadium Front Car Parking Lodge	0804	08	708	70810	03000	411101	0	0	0	0	5,000,000	0	0
Ebonyi State Sports Council Total									30,500,000	33,550,000	36,905,006	100,955,006	65,850,000	0	0

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

Social Sector...Cont'd

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
14001001	Ministry of Women Affairs and Social Development														
	Gender														
	14001001/23020112/07000001	Construction and Equipping of Social Welfare Shelter.	0706	09	710	71040	03000	411101	50,000,000	55,000,000	60,500,000	165,500,000	10,000,000	16,000,000	0
	14001001/23020102/07000002	Fencing of the whole of the Ministry's Land at Remand Home/R	0706	09	710	71040	03000	411101	0	0	0	0	11,000,000	0	0
	14001001/23050101/07000003	Construction of Staff Quarters for the Rehabilitation Centre	0706	09	710	71040	03000	411101	0	0	0	0	8,800,000	0	0
	14001001/23020102/07000004	Equipment of 3 Women Skill Acquisition Centres, 1 per Senato	0706	09	710	71040	03000	411101	0	0	0	0	15,000,000	0	0
	14001001/23050103/07000005	Payment of State Govt. Counterpart fund to draw down the Fed	0706	09	710	71040	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	20,000,000	0	0
	14001001/23030105/07000006	Support Assistance to the Orphan and Vulnerable Children.	0706	09	710	71040	03000	411101	0	0	0	0	250,000,000	0	0
	14001001/23050103/07000007	Rehabilitation of Drop-In-Centre and Sensitization of Communities @ Ez	0706	09	710	71050	03000	411101	0	0	0	0	5,500,000	0	0
	14001001/23030119/07000008	Purchase of one Stand Alone Generator Set to serve Youth Res	0706	09	710	71040	03000	411101	5,000,000	5,500,000	6,050,000	16,550,000	3,500,000	0	0
	14001001/23010119/07000009	Equipping of the Youth Resource Centre	0706	09	710	71040	03000	411101	3,000,000	3,300,000	3,630,000	9,930,000	1,500,000	0	0
	14001001/23030118/07000010	Equipping of the Youth Resource Centre	0706	09	710	71040	03000	411101	0	0	0	0	5,000,000	0	0
	14001001/23050101/07000013	Support Assistance to the Orphan and Vulnerable Children.	0703	11	710	71070	03000	411101	0	0	0	0	0	0	0
	Reform of Government and Governance														
	14001001/23010112/13000001	Procurement of Office furniture and equipment	1301	11	710	71080	03000	411101	50,000,000	55,000,000	60,500,000	165,500,000	0	0	0
	14001001/23010105/13000002	Purchase of Vehicles	1301	11	710	71080	03000	411101	50,000,000	55,000,000	60,500,000	165,500,000	0	0	0
	Ministry of Women Affairs and Social Development Total								168,000,000	184,800,000	203,280,000	556,080,000	330,300,000	16,000,000	0
14001002	Department of Religion and Chieftaincy														
	Reform of Government and Governance														
	14001002/23050101/13000003	Religion Matter	1303	11	701	70133	03000	411101	70,000,000	77,000,000	84,700,000	231,700,000	0	0	0
	14001002/23020117/13000004	Chieftaincy Matters	1307	03	701	70111	03000	411101	50,000,000	55,000,000	60,500,000	165,500,000	0	0	0
	14001002/23020117/13000005	Support Assistance to the Orphan and Vulnerable Children.	1307	03	701	70111	03000	411101	30,000,000	33,000,000	36,300,000	99,300,000	0	0	0
	Department of Religion and Chieftaincy Total								150,000,000	165,000,000	181,500,000	496,500,000	0	0	0
17001001	Ministry of Education														
	Enhancing Skills and Knowledge														
	17001001/23020107/05000011	Cons of Sc Lab. block & workshop Building, girl's tech College. Agba	0502	09	709	70922	03000	411104	10,000,000	11,000,000	12,100,000	33,100,000	80,000,000	207,298,666	0
	17001001/23010112/05000001	Procurement of secondary school furniture	0502	09	709	70921	03000	411104	50,000,000	55,000,000	60,500,000	165,500,000	30,000,000	0	0
	17001001/23010113/05000002	Provision of computer and internet facilities at EMIs unit	0502	09	709	70921	03000	411104	0	0	0	0	20,000,000	0	0
	17001001/23010124/05000003	Prod. of 5000 sch. census booklet & conduct of sch.cens.2013	0502	09	709	70921	03000	411104	5,000,000	5,500,000	6,050,000	16,550,000	5,000,000	0	0
	17001001/23010122/05000004	Procurement of science equipment	0502	09	709	70921	03000	411104	0	0	0	0	20,000,000	0	0
	17001001/23010125/05000005	Procurement. of library equipment for sch. and MOE headquarters	0502	09	709	70921	03000	411104	0	0	0	0	10,000,000	0	0

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

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
	17001001/23010112/05000006	Renovation. & procurement. of furniture for National open University	0502	09	709	70921	03000	411104	0	0	0	0	50,000,000	0	0
	17001001/23050101/05000007	Family life and HIV Education curriculum (FLHE)	0502	09	709	70921	03000	411104	0	0	0	0	3,000,000	0	0
	17001001/23050101/05000008	School Health	0502	09	709	70921	03000	411104	0	0	0	0	5,000,000	0	0
	17001001/23030121/05000009	Rehab. & construction of building GTC Abakaliki & Ehugbo	0502	09	709	70922	03000	411104	0	0	0	0	50,000,000	4,827,618	0
	17001001/23050101/05000010	Printing of cont. Assessment Booklets for Schools in the state	0502	09	709	70922	03000	411104	0	0	0	0	5,000,000	0	0
	17001001/23050101/05000011	Computerization of WAEC Registration & Exam. Develop centre	0502	09	709	70922	03000	411104	1,100,000	1,210,000	1,330,997	3,640,997	30,000,000	0	0
	17001001/23030127/05000013	Computerization of WAEC registration.	0502	09	709	70922	03000	411104	0	0	0	0	50,000,000	9,154,686	0
	17001001/23020118/05000014	Construction of one (1) Science Laboratory block and workshop	0502	09	709	70922	03000	411104	50,000,000	55,000,000	60,500,000	165,500,000	52,000,000	0	0
	17001001/23010106/05000015	Proc of six (3) Hilux vans for Min of Education Headquarters, Zonal & St	0502	09	709	70950	03000	411101	0	0	0	0	0	0	0
	17001001/23020118/05000016	Construction of one (1) building each at GTC Abakaliki and Eh	0503	09	709	70950	03000	411101	0	0	0	0	0	0	0
	17001001/23010106/05000017	Procurement of six (3) Hilux vans for Ministry of Education	0503	09	709	70950	03000	411101	22,500,000	24,750,000	27,225,006	74,475,006	0	0	0
	17001001/23030106/05000018	Renovation of 10 Buildings for National Open University (NOUN) St.	0504	09	709	70941	03000	411101	0	0	0	0	0	0	0
	17001001/23010108/05000019	Procurement of three (3) No Toyota (Hiace) buses for Min of Education & St	0502	09	709	70950	03000	411101	0	0	0	0	0	0	0
	17001001/23030110/05000020	Renovation of 30Nos French Laboratories in 30Pilot schools i	0502	09	709	70950	03000	411101	0	0	0	0	0	0	0
	17001001/23020118/05000021	Equipping of 30 French Laboratories in 30 Pilot Schools in t	0502	09	709	70950	03000	411101	0	0	0	0	0	0	0
	17001001/23050101/05000022	Implementation of State Education Sector Plan (SESP)/sector	0502	09	709	70950	03000	411101	0	0	0	0	0	0	0
Ministry of Education Total									138,600,000	152,460,000	167,706,003	458,766,003	410,000,000	221,280,970	0
17003001	Ebonyi State Universal Basic Education Board														
	Enhancing Skills and Knowledge														
	17003001/23020107/05000003	Const of 80N 3 classroom blocks for Primary school in 13 LGA in State	0508	02	709	70950	03000	411104	0	0	0	0	40,000,000	0	0
	17003001/23050101/05000001	UBEC cash counterpart contribution	0508	02	709	70950	03000	411104	4,000,000,000	4,400,000,000	4,840,000,000	13,240,000,000	793,000,000	200,000,000	0
	17003001/23020119/05000002	Construction of 1No staff canteen	0508	02	709	70950	03000	411104	0	0	0	0	5,000,000	0	0
	17003001/23020107/05000004	Const of 50N 3 classroom block for JSS in 13 LGA in the State	0508	02	709	70960	03000	411104	0	0	0	0	30,000,000	0	0
	17003001/23020118/05000005	Const of 2Nos Staff/visitor VIP toilets in the SUBEB H/Q	0508	02	709	70960	03000	411104	0	0	0	0	5,000,000	0	0
	17003001/23020118/05000006	Const of 60Nos VIP toilets for primary and JSS in the State	0508	02	709	70960	03000	411104	0	0	0	0	40,000,000	0	0
	17003001/23030106/05000007	Renovation. & rehab. of 60Nos school building in primary. & JSS, 13 LGAs	0508	02	709	70960	03000	411104	0	0	0	0	50,000,000	0	0
	17003001/23030121/05000008	Rehabilitation of SUBEB Headquarters	0508	02	709	70960	03000	411104	0	0	0	0	5,000,000	0	0

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

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
	17003001/23010113/05000010	Purchase of 20Nos Computer sets for SUBEB H/qtrs. And 13 LGA	0508	02	709	70960	03000	411104	0	0	0	0	2,000,000	0	0
	17003001/23010112/05000011	Prov. of school furniture for primary and JSS in the State	0508	02	709	70960	03000	411104	0	0	0	0	20,000,000	0	0
	17003001/23050101/05000012	ICT Training for SUBEB and LGAs Staff	0508	02	709	70960	03000	411104	0	0	0	0	10,000,000	0	0
	17003001/23050103/1700013	Monitoring/Supervision of Public/Junior Secondary Schools	0508	02	709	70970	03000	411104	0	0	0	0	4,000,000	0	0
Reform of Government and Governance															
	17003001/23010106/13000001	Purchase of 1No. Hilux Van.	1301	11	709	70950	03000	411101	0	0	0	0	0	0	0
Ebonyi State Universal Basic Education Board Total									4,000,000,000	4,400,000,000	4,840,000,000	13,240,000,000	1,004,000,000	200,000,000	0
17008001	Ebonyi State Library Board														
	Enhancing Skills and Knowledge														
	17008001/23020105/05000001	Drilling of borehole & P/born water 3N of 3000 litres of GPtank	0502	09	709	70960	03000	411104	0	0	0	0	3,000,000	0	0
	17008001/23010112/05000002	Furnishing the Library Complex Reading tables & chairs	0502	09	709	70960	03000	411104	0	0	0	0	50,000,000	0	0
	17008001/23010125/05000003	Procurement of Library books foreign & local Journals, news paper magazine	0502	09	709	70960	03000	411104	0	0	0	0	2,000,000	0	0
	17008001/23010125/05000004	Connection of the Library to internet services.	0502	09	709	70960	03000	411104	0	0	0	0	5,000,000	0	0
	17008001/23050101/05000005	Conn of library to internet services, server. Vsat 24m dish	0502	09	709	70960	03000	411104	2,000,000	2,200,000	2,420,000	6,620,000	2,000,000	0	0
	17008001/23040101/05000006	Landscaping/Tree Planting at the State Library Complex.	0502	09	709	70960	03000	411104	3,000,000	3,300,000	3,630,000	9,930,000	5,000,000	0	0
	17008001/23010113/05000007	Purchase of 100Nos of computers & accessories including consumable	0502	09	709	70960	03000	411104	0	0	0	0	7,700,000	0	0
	17008001/23010108/05000011	Purchase of 1No bus for transportation of State Library Book & St	0503	09	709	70960	03000	411101	8,000,000	8,800,000	9,680,000	26,480,000	0	0	0
Ebonyi State Library Board Total									13,000,000	14,300,000	15,730,000	43,030,000	74,700,000	0	0
17009001	Examination Development Centre														
	Enhancing Skills and Knowledge														
	17009001/23030121/05000010	Rehabilitation of Office building.	0501	09	709	70950	03000	411101	2,500,000	2,750,000	3,025,006	8,275,006	0	0	0
Examination Development Centre Total									2,500,000	2,750,000	3,025,006	8,275,006	0	0	0
17010001	Agency for Mass Literacy														
	Enhancing Skills and Knowledge														
	17010001/23010124/05000001	Procurement of vocational equipment, construction of 15Nos of vocational/skill	0502	09	709	70941	03000	411104	3,000,000	3,300,000	3,630,000	9,930,000	8,000,000	0	0
	17010001/23010104/05000002	Purchase of 169 motorcycles to enhance service delivery.	0502	09	709	70941	03000	411104	0	0	0	0	6,350,000	0	0
	17010001/23050104/05000003	Literacy Day Celebration	0502	09	709	70941	03000	411104	1,000,000	1,100,000	1,210,000	3,310,000	650,000	0	0
	17010001/23010112/05000004	Purchase of office furniture and fittings for office use. etc.	0502	09	709	70941	03000	411104	0	0	0	0	5,000,000	0	0
	17010001/23010124/05000005	Scale up of Literacy by radio to enhance Education for all by 2015	0502	09	709	70941	03000	411104	0	0	0	0	3,000,000	0	0
Agency for Mass Literacy Total									4,000,000	4,400,000	4,840,000	13,240,000	23,000,000	0	0

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

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
17019001	Ebonyi State College of Education Ikwo														
	Enhancing Skills and Knowledge														
	17019001/23020107/05000009	Second Academic Complex block	0502	09	709	70942	03000	411207	0	0	0	0	0	0	0
	17019001/23020101/05000001	Construction of standard Administrative 2-Storey Office block	0502	09	709	70942	03000	411207	100,000,000	110,000,000	121,000,000	331,000,000	100,000,000	0	0
	17019001/23010105/05000005	i. Procurement of 2Nos Hilux for Security Patrol & 1 Toyota bus	0502	09	709	70942	03000	411207	0	0	0	0	30,000,000	0	0
	17019001/23030121/05000003	Rehabilitation of existing buildings	0502	09	709	70942	03000	411207	0	0	0	0	49,500,000	0	0
	17019001/23020122/05000004	High Rise Perimeter Fence	0502	09	709	70942	03000	411207	0	0	0	0	30,000,000	0	0
	17019001/23020101/05000005	Landscaping, Furnishing & connection of Academic Complex Block	0502	09	709	70942	03000	411207	0	0	0	0	81,100,000	0	0
	17019001/23020118/05000006	College Pavilion	0502	09	709	70942	03000	411207	0	0	0	0	20,000,000	0	0
	17019001/23020114/05000007	Access Road within the College	0502	09	709	70942	03000	411207	0	0	0	0	10,000,000	0	0
	17019001/23020105/05000008	Construction of water facilities. Water Treatment Plant	0502	09	709	70942	03000	411207	0	0	0	0	26,500,000	0	0
	17019001/23020111/05000010	Construction of Standard Library Building	0502	09	709	70921	03000	411207	0	0	0	0	0	0	0
	17019001/23050101/05000011	Production of Base Map and Master plan for the College	0502	09	709	70942	03000	411207	0	0	0	0	0	0	0
	Ebonyi State College of Education Ikwo Total								100,000,000	110,000,000	121,000,000	331,000,000	347,100,000	0	0
17021001	Ebonyi State University														
	Enhancing Skills and Knowledge														
	17021001/23020107/05000002	Construction of 1No. Faculty of Applied & Natural Sciences Block	0502	09	709	70960	03000	411112	0	0	0	0	200,000,000	0	0
	17021001/23020107/05000005	Construction of 2No. Faculty Blocks	0502	09	709	70960	03000	411112	0	0	0	0	350,000,000	0	0
	17021001/23020111/05000001	Construction of a standard University Library	0502	09	709	70960	03000	411112	0	0	0	0	80,000,000	0	0
	17021001/23020101/05000003	Completion of the Administrative Block	0502	09	709	70960	03000	411112	40,000,000	44,000,000	48,400,000	132,400,000	200,000,000	0	0
	17021001/23020102/05000004	Construction of 2Nos Hostels	0502	09	709	70960	03000	411112	0	0	0	0	350,000,000	225,413,339	0
	17021001/23020114/05000006	Construction of Internal Roads	0502	09	709	70960	03000	411112	0	0	0	0	200,000,000	0	0
	17021001/23020116/05000007	Construction of drains/water ways	0502	09	709	70960	03000	411112	0	0	0	0	50,000,000	0	0
	17021001/23020105/05000008	Construction of water supply facilities	0502	09	709	70960	03000	411112	50,000,000	55,000,000	60,500,000	165,500,000	50,000,000	0	0
	17021001/23020103/05000009	Construction of Power supply facilities to the Permanent Site	0502	09	709	70960	03000	411112	0	0	0	0	50,000,000	0	0
	17021001/23010124/05000010	Purchase of Laboratory/Teaching Equipment	0502	09	709	70960	03000	411112	0	0	0	0	100,000,000	0	0
	17021001/23010125/05000011	Purchase of Library Books and Equipment	0502	09	709	70960	03000	411112	0	0	0	0	80,000,000	0	0
	17021001/23020112/05000012	Prov. of Sporting Facilities Football Pitches, Lawn Tennis	0502	09	709	70960	03000	411112	0	0	0	0	50,000,000	0	0
	17021001/23050101/05000013	Research and Development	0502	09	709	70960	03000	411112	0	0	0	0	100,000,000	0	0
	17021001/23050102/05000014	Acquisition of Computer Software	0502	09	709	70960	03000	411112	0	0	0	0	15,000,000	0	0
	17021001/23020101/05000015	Completion of the Administrative Block.	0502	09	709	70960	03000	411112	0	0	0	0	5,000,000	0	0
	17021001/23020127/05000016	Rehabilitation/ Repairs of ICT infrastructure	0502	09	709	70960	03000	411112	0	0	0	0	20,000,000	0	0
	17021001/23010105/05000017	Purchase of Motor Vehicles	0502	09	709	70960	03000	411112	0	0	0	0	50,000,000	0	0
	17021001/23010107/05000018	Purchase of Trucks	0502	09	709	70960	03000	411112	0	0	0	0	30,000,000	0	0
	17021001/23000000/05000019	Fencing of the University at the Permanent site	0502	09	709	70970	03000	411101	0	0	0	0	800,000,000	270,027,331	0
	Ebonyi State University Total								90,000,000	99,000,000	108,900,000	297,900,000	2,780,000,000	495,440,670	0

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

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
17051001	Secondary Education Board														
	Enhancing Skills and Knowledge														
	17051001/23010124/05000001	Purchase of Teaching/learning Aid Equipment	0502	09	709	70960	03000	411101	0	0	0	0	10,000,000	5,641,500	0
	17051001/23010125/05000002	Purchase of Library Books	0502	09	709	70960	03000	411101	0	0	0	0	10,000,000	0	0
	17051001/23010126/05000003	Purchase of Sporting Game equipment	0502	09	709	70960	03000	411101	0	0	0	0	5,000,000	0	0
	17051001/23020101/05000004	Construction/ provision of Office Buildings at 3 zones	0502	09	709	70960	03000	411101	145,200,000	159,720,000	175,692,004	480,612,004	50,000,000	0	0
	17051001/23020107/05000005	Construction/ Provision of Public Schools	0502	09	709	70960	03000	411101	0	0	0	0	250,000,000	0	0
	17051001/23030106/05000006	Rehabilitation/ repair of Public Schools at the three zones	0502	09	709	70960	03000	411101	0	0	0	0	100,000,000	0	0
	17051001/23030110/05000007	Rehabilitation/ Repair of School Libraries	0502	09	709	70960	03000	411101	0	0	0	0	5,000,000	0	0
	17051001/23030110/05000008	Rehabilitation/ Repair of School Laboratories	0502	09	709	70960	03000	411101	0	0	0	0	50,000,000	0	0
	17051001/23040102/05000009	Erosion and Flood Control	0502	09	709	70960	03000	411101	0	0	0	0	10,000,000	0	0
	Secondary Education Board Total								145,200,000	159,720,000	175,692,004	480,612,004	490,000,000	5,641,500	0
21001001	Ministry of Health														
	Improvement to Human Health														
	21001001/23030105/04000002	Rehabilitation of General Hospitals.	0410	06	707	70750	03000	411101	200,000,000	220,000,000	242,000,000	662,000,000	200,000,000	0	0
	21001001/23030105/04000017	Rehabilitation of Building for Ex-Leprosy Patients	0409	06	707	70740	03000	411313	0	0	0	0	10,000,000	0	0
	21001001/23020106/04000001	Construction/Rehabilitation of General Hospitals	0410	06	707	70750	03000	411101	200,000,000	220,000,000	242,000,000	662,000,000	1,480,000,000	372,369,052	0
	21001001/23000000/04000003	Fencing of General Hospitals	0410	06	707	70750	03000	411313	0	0	0	0	400,000,000	0	0
	21001001/23010122/04000004	Equipping the General Hospitals	0410	06	707	70750	03000	411101	0	0	0	0	650,000,000	0	0
	21001001/23010122/04000005	Roll Back Malaria	0410	06	707	70750	03000	411101	120,000,000	132,000,000	145,200,000	397,200,000	60,000,000	222,000,000	0
	21001001/23050101/04000006	Malaria Elimination Programme.	0410	06	707	70750	03000	411101	50,000,000	55,000,000	60,500,000	165,500,000	56,000,000	23,830,000	0
	21001001/23050101/04000007	Expanded Programme on Immunization.	0410	06	707	70750	03000	411101	11,000,000	12,100,000	13,310,000	36,410,000	56,000,000	52,660,000	0
	21001001/23050101/04000008	Integrated maternal and Child illness	0410	06	707	70750	03000	411101	10,000,000	11,000,000	12,100,000	33,100,000	10,000,000	0	0
	21001001/23010122/04000009	Provision of IMCI Essential drugs.	0410	06	707	70750	03000	411101	0	0	0	0	3,000,000	0	0
	21001001/23050101/04000010	Oncogoceria/s/River Blindness Control	0410	06	707	70750	03000	411101	0	0	0	0	5,000,000	0	0
	21001001/23050101/04000011	Counterpart Funding for MDGs/MNCHs	0410	06	707	70750	03000	411101	0	0	0	0	80,000,000	0	0
	21001001/23050101/04000012	Geriatric Care	0412	06	707	70750	03000	411101	0	0	0	0	50,000,000	0	0
	21001001/23020118/04000013	Establishment of Effective Medical Emergency Response Team	0410	06	707	70750	03000	411101	0	0	0	0	20,000,000	0	0
	21001001/23010122/04000014	Free Maternal Health Care Service	0406	06	707	70740	03000	411101	0	0	0	0	41,000,000	0	0
	21001001/23050101/04000015	Nutrition Programme	0409	06	707	70750	03000	411101	0	0	0	0	5,000,000	0	0
	21001001/23020106/04000016	Completion of HSDP II Projects by Ministry of Health	0409	06	707	70750	03000	411101	0	0	0	0	20,000,000	0	0
	21001001/23050101/04000018	Grants to Rural Hospitals (RHP)	0409	06	707	70750	03000	411101	400,000,000	440,000,000	484,000,000	1,324,000,000	400,000,000	1,268,000,000	0
	21001001/23020118/04000019	Establishment of School of Nursing and Midwifery	0407	06	707	70750	03000	411313	100,000,000	110,000,000	121,000,000	331,000,000	20,000,000	11,549,859	0
	21001001/23020118/04000020	Establishment of Virology Laboratory	0409	06	707	70750	03000	411101	0	0	0	0	10,000,000	0	0
	21001001/23010122/04000021	Reproduction Health Services	0405	06	707	70740	03000	411101	0	0	0	0	2,000,000	0	0
	21001001/23050101/04000022	HIV/AIDS Intervention	0401	06	707	70750	03000	411101	0	0	0	0	3,000,000	111,633,078	0
	21001001/23030121/04000023	Renovation and Furnishing of Offices	0418	06	707	70750	03000	411313	0	0	0	0	5,000,000	0	0
	21001001/23050103/04000024	Monitoring and Evaluation Programme.	0407	06	707	70750	03000	411313	0	0	0	0	50,000,000	0	0
	21001001/23050103/04000025	Monitoring and Evaluation Programme	0410	06	707	70750	03000	411101	1,000,000	1,100,000	1,210,000	3,310,000	1,000,000	0	0

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

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
	21001001/23020106/04000026	Integrated Maternal, New Born and Child Health Services	0406	06	707	70733	03000	411313	0	0	0	0	2,000,000	6,000,000	0
	21001001/23020106/04000027	Adolescent Health and Development Services	0410	06	707	70750	03000	411313	0	0	0	0	3,000,000	0	0
	21001001/23050101/04000028	Baby Friendly Initiative Programme	0406	06	707	70750	03000	411313	0	0	0	0	2,000,000	0	0
	21001001/23020106/04000029	Family Planning Information and Services	0406	06	707	70733	03000	411313	0	0	0	0	2,000,000	0	0
	21001001/23020106/04000030	Construction of Industrial Clinic	0409	06	707	70750	03000	411313	0	0	0	0	20,000,000	0	0
	21001001/23020106/04000031	Completion of School of Nursing and Midwifery. (Uburu)	0406	09	707	70750	03000	411101	0	0	0	0	0	0	0
	Ministry of Health Total								1,092,000,000	1,201,200,000	1,321,320,000	3,614,520,000	3,666,000,000	2,068,041,989	0
21026001	School of Health Technology Ngbo Improvement to Human Health														
	210260001/23020106/04000001	Completion of 2No. HSDP II for classroom project.	0401	09	707	70731	03000	411101	150,000,000	165,000,000	181,500,000	496,500,000	0	0	0
	School of Health Technology Ngbo Total								150,000,000	165,000,000	181,500,000	496,500,000	0	0	0
21033001	Ebonyi State Agency for Control of Aids Improvement to Human Health														
	21033001/23020107/04000001	Payment of Counterpart Fund	0411	06	707	70740	03000	411101	0	0	0	0	64,000,000	0	0
	21033001/23010122/04000002	General Medical Services	0416	06	707	70740	03000	411101	0	0	0	0	10,000,000	0	0
	Ebonyi State Agency for Control of Aids Total								0	0	0	0	74,000,000	0	0
21102001	Ebonyi State Hospitals Management Board Improvement to Human Health														
	21102001/23010105/04000001	Procurement of Vehicles (2 Hilux Pickup Van)	0410	06	707	70721	03000	411104	16,000,000	17,600,000	19,360,000	52,960,000	0	0	0
	21102001/23010112/04000002	Procurement of 5 Office Tables/Chairs, 8 Cabinets, 5 Fridge etc	0410	06	707	70721	03000	411104	0	0	0	0	2,000,000	0	0
	21102001/23010113/04000003	Procurement of 5Nos Computer Sets	0410	06	707	70721	03000	411104	500,000	550,000	605,006	1,655,006	200,000	0	0
	21102001/23010114/04000004	Procurement of 4Nos Computer Printers	0410	06	707	70721	03000	411104	0	0	0	0	200,000	0	0
	21102001/23010115/04000005	Procurement of 2Nos Photocopying Machines	0410	06	707	70721	03000	411104	400,000	440,000	483,998	1,323,998	100,000	0	0
	21102001/23010122/04000006	Procurement of Equip and Furnishing of Civil Service Clinic	0410	06	707	70721	03000	411104	0	0	0	0	3,000,000	0	0
	21102001/23050103/04000007	Monitoring and Evaluation of the Services in 13 General Hosp	0410	06	707	70721	03000	411104	0	0	0	0	1,000,000	0	0
	21102001/23010122/04000008	NHMIS Forms Hospital Cards/Folders	0410	06	707	70721	03000	411104	0	0	0	0	1,000,000	0	0
	21102001/23050101/04000009	Procurement of Essential Drugs	0403	06	707	70721	03000	411104	0	0	0	0	22,500,000	0	0
	Ebonyi State Hospitals Management Board Total								16,900,000	18,590,000	20,449,004	55,939,004	30,000,000	0	0
21104001	School of Nursing Uburu Improvement to Human Health														
	21104001/23000000/04000001	Construction of School of Nursing	0401	09	707	70721	03000	411104	150,000,000	165,000,000	181,500,000	496,500,000	0	0	0
	Reform of Government and Governance														
	21104001/23010112/13000001	Procurement of Office Equipment	1307	09	707	70721	03000	411104	50,000,000	55,000,000	60,500,000	165,500,000	0	0	0
	School of Nursing Uburu Total								200,000,000	220,000,000	242,000,000	662,000,000	0	0	0
35001001	Ministry of Environment Environmental Improvement														
	35001001/23020118/09000012	Procurement of 8Nos Global positioning System (GPS) for data	0911	07	705	70510	03000	411101	100,000,000	110,000,000	121,000,000	331,000,000	0	0	0

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

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	Budget 2014 =N=	Actual (to Period 12) 2014 =N=	Actual 2013 =N=
	35001001/23010112/09000001	Purchase of office furniture and fittings	0911	07	705	70510	03000	411101	0	0	0	0	2,000,000	2,000,000	0
	35001001/23010107/09000002	Purchase of Trucks Waste Disposal Clearing and dumping of waste	0911	07	705	70510	03000	411101	1,200,000	1,320,000	1,452,004	3,972,004	10,000,000	0	0
	35001001/23010107/09000003	Procurement of waste equipment.	0911	07	705	70510	03000	411101	0	0	0	0	900,000	900,000	0
	35001001/23000000/09000004	Purchase of 6Nos brand new Computer Printers	0911	07	705	70510	03000	411101	0	0	0	0	400,000	100,000	0
	35001001/23010129/09000005	Contract for the clearing of grasses, trimming of flowers, c	0911	07	705	70510	03000	411101	0	0	0	0	450,000	0	0
	35001001/23010107/09000006	Contract for the evacuation of refuse at the various dumps	0911	07	705	70510	03000	411101	200,000,000	220,000,000	242,000,000	662,000,000	50,000	0	0
	35001001/23010129/09000007	Purchase of 225Nos Waste Garbage Bins	0911	07	705	70510	03000	411101	100,000,000	110,000,000	121,000,000	331,000,000	2,000,000	0	0
	35001001/23020118/09000008	Construction of 10Nos temporal modern dumpsite facilities for waste	0911	07	705	70510	03000	411101	0	0	0	0	10,000,000	3,000,000	0
	35001001/23020118/09000009	Construction of Mechanical Base W/shop for Maintenance of Waste Equip/Ma	0911	07	705	70510	03000	411101	0	0	0	0	5,000,000	0	0
	35001001/23010129/09000010	Construction of Integrated Solid Waste Management System (Re	0911	07	705	70510	03000	411101	0	0	0	0	10,000,000	0	0
	35001001/23040102/09000011	Direct Intervention in design and survey of soil erosion and	0911	07	705	70510	03000	411101	0	0	0	0	5,000,000	0	0
	35001001/23010129/09000013	Procurement of Fumigation/Spraying Machines and Chemicals	0911	07	705	70510	03000	411101	0	0	0	0	10,000,000	0	0
	35001001/23040104/09000014	Cutting of grasses, trimming of flowers, clearing of roadside	0911	07	705	70540	03000	411101	140,000,000	154,000,000	169,400,000	463,400,000	40,000,000	143,715,202	0
	35001001/23040102/09000015	Direct Intervention Design/Survey of Soil Erosion/Flood NEWMAP	0911	07	705	70560	03000	411101	150,000,000	165,000,000	181,500,000	496,500,000	364,200,000	925,842,299	0
	35001001/23040101/09000016	Forestation and Reforestation Scheme (Tree Planting)	0911	07	705	70560	03000	411101	0	0	0	0	2,000,000	0	0
	35001001/23020118/09000017	Procurement of 8Nos GPS for data collection & environmental impact	0911	07	705	70510	03000	411101	16,000,000	17,600,000	19,360,000	52,960,000	1,000,000	8,500,000	0
	35001001/23050101/09000018	Ecological Baseline Study of all Erosion Sites across the St	0911	07	705	70550	03000	411101	0	0	0	0	2,000,000	200,099,234	0
	35001001/23050104/09000019	Anniversaries/Celeb; World Environment Day, National Council on Environment	0911	07	705	70550	03000	411101	0	0	0	0	2,500,000	2,200,000	0
	35001001/23040104/09000020	Clearing and dumping of waste materials at Umuoghara.	0901	11	705	70510	03000	411101	0	0	0	0	0	0	0
Ministry of Environment Total									707,200,000	777,920,000	855,712,004	2,340,832,004	467,500,000	1,286,356,735	0
35055001	Ebonyi State Environmental Protection Agency														
	Environmental Improvement														
	35016001/23040102/09000001	Beautification of capital city and environment general plant	0901	07	705	70560	03000	411101	0	0	0	0	15,000,000	0	0
	35016001/23040101/09000002	Beautification of Capital City & Environs/Gen Planting of Trees	0906	07	705	70540	03000	411101	20,000,000	22,000,000	24,200,000	66,200,000	2,000,000	0	0
	35016001/23040104/09000003	Refuse clearing and collection	0901	07	705	70510	03000	411101	0	0	0	0	0	0	0
	35016001/23040104/09000004	Waste Management recycling of waste.	0901	07	705	70510	03000	411101	30,000,000	33,000,000	36,300,000	99,300,000	30,000,000	11,020,000	0
	35016001/23040104/09000005	Waste Management / Recycling of Waste	0901	07	705	70510	03000	411101	50,000,000	55,000,000	60,500,000	165,500,000	0	0	0
	35016001/23040104/09000006	Establishment of Ecological Baseline for the State	0901	07	705	70560	03000	411101	0	0	0	0	0	0	0