

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE
MINISTRY/DEPARTMENT/AGENCY:
ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY/DEPARTMENT/AGENCY:		OFFICE OF THE EXECUTIVE GOVERNOR								
ORGANIZATION/ PROJECT DESCRIPTION		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
PROGRAM/ PROJECT CODE										2017 - 2019
11001001OFFICE OF THE EXECUTIVE GOVERNOR										
REFORM OF GOVERNMENT AND GOVERNANCE										
11001001/ 23010105/ 13000001	Purchase of 30 No vehicles for Government House: i. 10No. Amord vehicle ii. 10No. Pardo Jeep iii. 10No Toyota Camry for the Principal Officers.	1301								
			300,000,000	304,476,500	200,000,000	0	97,500,000	303,000,000	303,000,000	703,500,000
2,011,477,801.00										
11001001/ 23010108/ 13000002	Purchase of 1No Toyota Coaster bus for Government House staff.	1301	0	0	40,000,000	0	16,250,000	25,000,000	25,000,000	66,250,000
11001001/ 23010128/ 13000003	Purchase and installation of security equipment: i. Bullet proof vests ii. Helmets iii. CCTV etc.	1301	100,000,000	0	10,000,000	0	78,650,000	0	0	78,650,000
11001001/ 23010122/ 13000004	Purchase of Diagnostic equipment for Government House Clinic: i. Auto clave machine ii. Ent diagnostic equipment iii. Ocular microscope vi. Auto analyzer.	1301	50,000,000	0	5,000,000	0	6,500,000	12,100,000	6,600,000	25,200,000
11001001/ 23020105/ 13000005	Construction of motorize borehole with overhead tanks at Presidential Lodge.	1301	2,000,000	0	2,000,000	0	2,145,000	0	0	2,145,000
SUB-TOTAL			452,000,000	304,476,500	257,000,000	0	201,045,000	340,100,000	334,600,000	875,745,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE
MINISTRY/DEPARTMENT/AGENCY:
ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY/DEPARTMENT/AGENCY:		OFFICE OF THE EXECUTIVE GOVERNOR								
ORGANIZATION/ PROJECT DESCRIPTION		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
ECONOMIC/ PROGRAM/ PROJECT CODE										2017 - 2019
11001001OFFICE OF THE EXECUTIVE GOVERNOR										
REFORM OF GOVERNMENT AND GOVERNANCE										
11001001/ 23020105/ 13000006	Construction of 6No. Visitor restroom inside Government House premises i. 3 for male ii. 3 for female	1301								
			1,100,000	0	3,000,000	0	2,145,000	0	0	2,145,000
11001001/ 23020118/ 13000007	Rehabilitation, asphaltng and repair of SA's Secretariat COS & PS parking lots/walk ways (old Governor's Office)	1301								
			1,000,000	0	5,000,000	0	15,730,000	0	0	15,730,000
11001001/ 23060200/ 13000008	Grant to agencies: Police, Army, SSS.	1301								
			100,000,000	0	55,000,000	0	0	0	0	0
11001001/ 23010113/ 13000009	Renovation of Governor's Office, Governor's Lodge and Presidential Lodge.	1301								
			0	0	200,000,000	40,609,300	32,500,000	0	0	32,500,000
11001001/ 23010139/ 13000010	Purchase of communication equipment for communication department: i. Cutis cable ii. PABS cable	1301								

iii. Walking talkie etc.			0	0	5,000,000	0	7,865,000	0	0	7,865,000
11001001/ 23020105/ 13000011	Construction and equipment of an ultra modern mechanic workshop in Government House.	1301	0	0	0	0	13,000,000	40,000,000	0	53,000,000
11001001/ 23050103/ 13000012	Purchase of 34Nos Hilux vehicles for 34 SSAs and SAs to the Governor	1301	0	0	80,000,000	0	0	22,666,000	22,666,000	45,332,000
SUB-TOTAL			102,100,000		348,000,000	40,609,300	71,240,000	62,666,000	22,666,000	156,572,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 2017 - 2019
11001001	OFFICE OF THE EXECUTIVE GOVERNOR									
	REFORM OF GOVERNMENT AND GOVERNANCE									
11001001/ 23010115/ 13000013	Purchase of Office Equipments: i. Upholstery ii. Refrigerator iii. Photocopying Machines	1301								
	iv. Television sets and DSTV Installation etc. for 34 SSAs & SAs to the Governor.		0	0	1,000,000	0	19,500,000	22,000,000	22,000,000	63,500,000
11001001/ 23010105/ 13000014	Purchase of operational vehicles for departments special advisers.	1301	0	0	50,000,000	0	97,500,000	0	0	97,500,000
11001001/ 23010128/ 13000015	Development of internal security (Purchase of security equipment)	1301	0	0	366,000,000	0	130,000,000	0	0	130,000,000
11001001/ 23010105/ 13000016	Rehabilitation of armoured personnel carrier.	1301	0	0	50,000,000	0	32,500,000	0	0	32,500,000
11001001/ 23010105/ 13000017	Equity contribution, licenses fee for year 2017, geological study for our salt deposit for the Department of Cement and Salt Production	1301	0	0	1,000,000,000	0	130,000,000	0	0	130,000,000
SUB-TOTAL				0	1,467,000,000	0	409,500,000	22,000,000	22,000,000	453,500,000
TOTAL CAPITAL EXPENDITURE GOVERNMENT HOUSE			554,100,000	304,476,500	2,072,000,000	40,609,300	681,785,000	424,766,000	379,266,000	1,854,732,666

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ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 2017 - 2019
11001002	DEPUTY GOVERNOR'S OFFICE									
	REFORM OF GOVERNMENT AND GOVERNANCE									
11001002/ 23040101/	Complete Asphalt overlay of the premises of Deputy Governor.	1319	30,000,000	7,535,000	10,000,000	7,535,000	15,000,000	10,000,000	5,000,000	30,000,000

13000001										
11001002/ 23040101/ 13000002	Boundary Demarcation	1319	-	-	50,000,000	-	10,500,000	100,000,000	50,000,000	110,500,000
11001002/ 23030101/ 13000003	Rehabilitation/Repairs of Office Building	1319	20,000,000	18,953,933	30,000,000	-	20,000,000	80,000,000	50,000,000	150,000,000
11001002/ 23030127/ 13000004	Internet connectivity and full computerization of the Deputy Governor's Office/Boundary Secretariat.	1319	-	-	2,000,000	-	0	3,000,000	2,000,000	5,000,000
	Construction of Office Garage and Gate House.	1319	20,000,000	-	6,000,000	-	4,000,000	8,000,000	6,000,000	18,000,000
11001002/ 23020118/ 13000005	SUB-TOTAL		70,000,000	26,488,933	98,000,000	7,535,000	49,500,000	201,000,000	113,000,000	313,500,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE		OFFICE OF THE DEPUTY GOVERNOR								
MINISTRY/DEPARTMENT/AGENCY:										
ORGANIZATION/ PROJECT DESCRIPTION										
ECONOMIC/ PROGRAM/ PROJECT CODE		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
										2017 - 2019
11001002	DEPUTY GOVERNOR'S OFFICE									
	REFORM OF GOVERNMENT AND GOVERNANCE									
11001002/ 23010106/ 13000006	Purchase of 1No. Hilux pick-up Van for State Boundary Committee.	1319	0	0	8,000,000	0	15,000,000	-	-	15,000,000
11001002/ 23010112/ 13000007	Purchase of furniture and fittings for Office and lodge.	1319	0	0	2,500,000	0	15,000,000	10,000,000	5,000,000	30,000,000
11001002/ 23010115/ 13000008	Purchase of giant Photocopying machine for State Boundary Secretariat.	1319	300,000	0	250,000	0	500,000	300,000	200,000	1,000,000
11001002/ 23020118/ 13000009	Rehabilitation of Deputy Governor's Lodge	1319				-	0	-	-	0
	SUB-TOTAL		300,000		10,750,000	0	30,500,000	10,300,000	5,200,000	46,000,000
TOTAL CAPITAL EXPENDITURE OFFICE OF THE DEPUTY GOVERNOR			70,300,000	26,488,933	108,750,000	7,535,000	80,000,000	211,300,000	118,200,000	359,500,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE		DEPARTMENT OF BORDER, PEACE AND CONFLICT RESOLUTION								
MINISTRY/DEPARTMENT/AGENCY:										
ORGANIZATION/ PROJECT DESCRIPTION										
ECONOMIC/ PROGRAM/ PROJECT CODE		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
										2017 - 2019

11004001/	DEPARTMENT OF BORDER, PEACE AND CONFLICT RESOLUTION								
23010108/	REFORM OF GOVERNMENT AND GOVERNANCE								
13000001	Purchase of (1) Utility Bus	1319	7,000,000	0	8,000,000	0	10,000,000	0	10,000,000
11004001/		1319							
23010106/	Purchase of (2) Hilux Vehicles		0	0	22,000,000	0	30,000,000	0	30,000,000
13000002		1319							
11004001/	Purchase of other office equipments:		0	0	2,000,000	0	2,600,000	0	2,600,000
23010139/	(2) Two set of computer for video editing.	1319							
13000003			0	0	2,000,000	0	3,000,000	0	3,000,000
11004001/	(ii). Video editing Machine (1)	1319							
23010139/			0	0	1,500,000	0	1,000,000	0	1,000,000
13000004	(iii). One canon Photo Machine	1319							
11004001/	(iv). One DVD recorder		0	0	700,000	0	500,000	0	500,000
23010139/		1319							
13000006	(v). One Digital Video player		0	0	300,000	0	200,000	0	200,000
11004001/	Purchase of (1) photocopying machine	1319							
23010139/			0	0	300,000	0	500,000	0	500,000
13000008	Provision & Installation of Six (6) Bill Boards on Peace and Security designated flash points across geo-political zones of the State.	1319							
11004001/			0	0	2,000,000	0	2,000,000	0	2,000,000
23010139/	Purchase of 1No. Motorcycle	1319							
13000010			0	0	150,000	0	200,000	0	200,000
TOTAL CAPITAL EXPENDITURE DEPART OF BORDER, PEACE &			7,000,000	0	38,950,000	0	50,000,000	0	50,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE MINISTRY/DEPARTMENT/AGENCY: ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE	DEPARTMENT OF GRANTS, DONOR AND PARTNERSHIP								TOTAL
	PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
									2017 - 2019
11007001DEPARTMENT OF GRANTS, DONOR AND PARTNERSHIP									
REFORM OF GOVERNMENT AND GOVERNANCE									

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
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SECTOR: 01 ADMINISTRATIVE
MINISTRY/DEPARTMENT/AGENCY:
ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY/DEPARTMENT/AGENCY:		EBONYI STATE EMERGENCY MGT AGENCY (SEMA)								
ORGANIZATION/ PROJECT DESCRIPTION		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
ECONOMIC/ PROGRAM/ PROJECT CODE										2017 - 2019
11008001	EBONYI STATE EMERGENCY MGT AGENCY (SEMA)									
	SOCIETAL RE-ORIENTATION									
11008001/ 23020118/ 02000001	DISASTER RESPONSE <u>Provision and stock piling of relief materials for victims of various disaster in the State such as foam, mattress, plates, spoons, Nylon mats, blankets, insecticide treated mosquito nets, roofing sheets, roofing nails, planks etc.</u>	0207	0	0	20,000,000	0	56,800,000	22,000,000	19,000,000	97,800,000
11008001/ 23010106/ 02000002	Procurement of 1No. Hilux Van and 1No Ambulance	0207	0	0	0	0	25,000,000	0	0	25,000,000
11008001/ 23010112/ 02000003	Procurement of 4No. Steel cabinets for files storage.	0207	0	0	0	0	500,000	0	0	500,000
11008001/ 23010139/ 02000004	Procurement and installation of 5No. Air conditioner for HOD's Offices.	0207	0	0	0	0	1,000,000	0	0	1,000,000
11008001/ 23010119/ 02000005	Purchase of 1No. Power Generating Set.	0207	150,000	0	150,000	0	1,200,000	0	0	1,200,000
SUB-TOTAL			150,000	0	20,150,000	0	84,500,000	22,000,000	19,000,000	125,500,000

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SECTOR: 01 ADMINISTRATIVE
MINISTRY/DEPARTMENT/AGENCY:
ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY/DEPARTMENT/AGENCY:		EBONYI STATE EMERGENCY MGT AGENCY (SEMA)								
ORGANIZATION/ PROJECT DESCRIPTION		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
ECONOMIC/ PROGRAM/ PROJECT CODE										2017 - 2019
11008001EBONYI STATE EMERGENCY MGT AGENCY (SEMA)										
SOCIETAL RE-ORIENTATION										
11010001/ 23010113/ 13000006	Procurement of other office equipment a. 2No. Duplicating machine b. 1No. Video c. 1No. Digital Camera d. 5No. Radio sets e. Flash Drive f. 5No. DVD set g. DSTV h. No LED TV set	0207	00		0	0	2,000,000	0	0	2,000,000
11010001/ 23010114/ 13000007	Procurement of 3No. Printer	0207	0	0	0	0	500,000	0	0	500,000
11008001/ 23010119/ 02000008	Advocacy, Enlightenment	0207	0	0	0	0	3,000,000	0	0	3,000,000
11008001/ 23010119/ 02000009	Field work & Research	0207	0	0	0	0	10,000,000	0	0	10,000,000
SUB-TOTAL			0	0	0	0	15,500,000	0	0	15,500,000

TOTAL CAPITAL EXPENDITURE SEMA	30,150,000	0	150,000	0	100,000,000	22,000,000	19,000,000	141,000,000
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EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR:	01	ADMINISTRATIVE	EBONYI STATE COUNCIL ON PUBLIC PROCUREMENT								
MINISTRY/DEPARTMENT/AGENCY:			PROGRAMME OBJECTIVE CODE							TOTAL	
ORGANIZATION/ PROJECT DESCRIPTION				BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
ECONOMIC/ PROGRAM/ PROJECT CODE										2017 - 2019	
11010001	EBONYI STATE COUNCIL ON PUBLIC PROCUREMENT										
	REFORM OF GOVERNMENT AND GOVERNANCE										
11010001/23010124/13000001	Preparation, production and printing of contract documents biddings, laws bills and uniform template in the award and execution of cotracts in recurrent and capital budget of the MDAs in 1301 the State.			0	0	0	0	2,600,000	0	2,000,000	4,600,000
11010001/23050103/13000002	Monitoring and Evaluation of Capital Budget in both MDAs and LGAs		1301	0	0	0	0	650,000	0	0	650,000
11010001/23010112/13000003	Purchase of Office Furniture and fittings like cushions, chairs, table, curtains.		1301	7,000,000	300,000	1,230,000	0	650,000	0	0	650,000
11010001/23010105/13000004	Purchase of 1No. Motor Vehicle (Hilux Toyota)		1301	0	0	8,000,000	0	15,000,000	0	0	12,500,000
11010001/23010104/13000005	Purchase of 1No. Motorcycles		1301	0	0	120,000	0	150,000	0	0	150,000
11010001/23050102/13000006	Computerization of public procurement office.		1301	0	0	20,000,000	0	6,072,500	0	0	6,072,500
11010001/23010114/13000007	Purchase of 2No. Computer Printer		1301	200,000	200,000	100,000	0	65,000	0	0	65,000
11010001/23010115/13000008	Purchase of 1No. Photocopying machines.		1301	300,000	0	150,000	0	325,000	0	0	325,000
SUB-TOTAL				7,500,000	500,000	29,600,000	0	25,512,500	0	2,000,000	25,012,500

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR:	01	ADMINISTRATIVE	EBONYI STATE COUNCIL ON PUBLIC PROCUREMENT								
MINISTRY/DEPARTMENT/AGENCY:			PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
ORGANIZATION/ PROJECT DESCRIPTION											2017 - 2019
ECONOMIC/ PROGRAM/ PROJECT CODE											
11010001EBONYI STATE COUNCIL ON PUBLIC PROCUREMENT											
REFORM OF GOVERNMENT AND GOVERNANCE											
11010001/ 23010118/ 13000009	Purchase of 1No. Scanners		1301	0	0	100,000	0	65,000	0	0	65,000
11010001/ 23010139/ 13000010	Purchase of: 1No.Public Address system 1No. Projector with complete set 1No. Video censor camera 1No. Computer video production equipment editing machines and accessories		1301	0	0	0	0	650,000	0	0	650,000

SUB-TOTAL	0	0	100,000	0	715,000	0	0	715,000
TOTAL CAPITAL EXPENDITURE STATE COUNCIL ON PUBLIC PROCUREMENT	1,200,000	500,000	29,700,000	0	26,227,500	0	2,000,000	28,227,500

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SECTOR: 01 ADMINISTRATIVE
MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

	PROGRAMME OBJECTIVE CODE								TOTAL
		BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
									2017 - 2019
11013001	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT								
	REFORM OF GOVERNMENT AND GOVERNANCE								
11013001/ 23040101/ 13000001	Landscaping services at Cabinet Office.	1319	15,000,000	10,000,000	0	9,750,000	0	0	9,750,000
11013001/ 23020105/ 13000002	Reticulation of water in Cabinet Office.	1319	3,000,000	0	5,000,000	0	4,550,000	1,000,000	5,550,000
11013001/ 23010113/ 13000003	Purchase of 10Nos Computers ii. Purchase of 10Nos HPD 13 Lap top computers.	1319	500,000	0	1,700,000	0	1,950,000	0	1,950,000
11013001/ 23010115/ 13000004	Purchase of 5Nos photocopying machines	1319	750,000	0	750,000	0	1,462,500	0	1,462,500
11013001/ 23010115/ 13000005	Provision of assistance to purchase monetized vehicles for government officers to enable them pay back installmently.	1319	0	0	0	1,200,000,000	1,700,000,000	0	1,700,000,000
11013001/ 23010114/ 13000006	Purchase of 5Nos Printers.	1319	500,000	0	250,000		247,000	0	247,000
11013001/ 23010108/ 13000007	Purchase of i.2No. 18 seater Bus (CVU) ii. 3No. Hiace Bus	1319	35,000,000	0	21,000,000	0	0	42,900,000	42,900,000
11013001/ 23010106/ 13000008	Purchase of 1Nos Hilux Vans	1319	21,000,000	0	16,000,000	0	15,000,000	0	15,000,000
11013001/ 23050108/ 13000009	Consultancy on capital projects. Ebonyi State Assets inventory control management.	1319	0	0	10,000,000	0	6,825,000	0	6,825,000
11013001/ 23050108/ 13000010	Consultancy on capital project production of standard Ebonyi State Business information catalogue.	1319	0	0	15,000,000	0	10,075,000	0	10,075,000
SUB-TOTAL			40,785,0000	100,000,000	1,200,000,000	1,792,759,500	1,000,000	0	1,793,759,500

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SECTOR: 01 ADMINISTRATIVE
MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
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OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

	PROGRAMME OBJECTIVE CODE								TOTAL
		BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
									2017 - 2019

11013001OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT										
11013001/ 23010112/ 13000011	REFORM OF GOVERNMENT AND GOVERNANCE									
	Renovation of Multi-purpose Hall									
	1319	0	0	0	0	13,325,000	0	0	13,325,000	
11013001/ 23010112/ 13000012	Purchase of office furniture and fittings:									
	i. 20Nos steel cabinet									
	1319	0	0	0	0	455,000	0	0	455,000	
11013001/ 23010139/ 13000013	ii. 1No. Sonny video camera									
	1319	0	0	0	0	975,000	0	0	975,000	
Purchase of 10No. Plasma Television for cabinet office.										
11013001/ 23010105/ 13000014	1319	0	0	0	0	1,950,000	0	0	1,950,000	
Renovation of Cabinet Office (Paint, curtains/accessories for the ECA, Accts, Admin, EXCO/PSSD Departments										
11013001/ 23010118/ 13000015	1319	0	0	0	0	780,000	0	0	1,200,000	
Procurement and installation of 10Nos Iron doors in all main entrance leading to each Department of SSG's Office										
SUB-TOTAL		0	0	0	0	17,485,000	0	0	17,485,000	

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DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE MINISTRY/DEPARTMENT/AGENCY: ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE										
OFFICE OF THE SECRETARY TO THE STATE GOVT. (CREDIT INTERVENTION FUND MANAGEMENT OFFICE)										TOTAL
										2017 - 2019
11013001CREDIT INTERNEVTION FUND MANAGEMENT OFFICE										
11013001/ 23010115/ 13000001	REFORM OF GOVERNMENT AND GOVERNANCE									
	Purchase of Office furniture and fittings									
	1319	0	0	0	0	1,755,000	0	0	1,755,000	
11013001/ 23010115/ 13000002	i. Purchase of 2Nos of semi Executive tables									
	ii. 2Nos Arm back chair									
	iii. 2Nos Computer table									
	iv. 2Nos Armless visitors' chair									
11013001/ 23010115/ 13000003	Purchase of office equipment									
	1319	0	0	0	0	591,500	0	0	591,500	
11013001/ 23010115/ 13000004	i. 1No Television									
	ii. 1No. Refrigerator									
	iii. 1No. Ac Split unit									
	iv. 3Nos stabilizer 3000 wts									
	v. 2Nos of steel cabinet									
	vi. 1No. Safe									
11013001/ 23010115/ 13000005	Purchase of computer machine									
	1319	0	0	0	0	351,000	0	0	351,000	
11013001/ 23010115/ 13000006	i. 2Nos of computer set									
	ii. 2Nos UPS									
	iii. 2Nos of Laptop									
11013001/ 23010115/ 13000004	1319	0	0	0	0	65,000	0	0	65,000	
Purchase of 2Nos of Computer printers										
11013001/ 23010115/ 13000005	1319	0	0	0	0	292,500	0	0	292,500	
Purchase of 1No. Photocopying machine.										
11013001/ 23010106/ 13000006	1319	0	0	0	0	10,000,000	0	0	10,000,000	
Purchase of 1No. Toyota Hilux Vehicle										
SUB-TOTAL		0	0	0	0	13,055,000	0	0	13,055,000	
TOTAL CAPITAL EXPENDITURE SSG'S OFFICE		40,785,000	0	100,000,000	1,200,000,000	1,823,299,500	1,000,000	0	1,824,299,500	

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE MINISTRY/DEPARTMENT/AGENCY: ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE	OFFICE OF THE SPECIAL ASSISTANT ON SPECIAL PROJECTS								TOTAL 2017 - 2019	
	PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019		
11013001	OFFICE OF THE SPECIAL ASSISTANT ON SPECIAL PROJECTS									
	REFORM OF GOVERNMENT AND GOVERNANCE									
11013001/ 23010115/ 13000001	500 Hectare pineapple plantation in Ebonyi North Zone.	1319	0	0	0	0	6,500,000	0	0	6,500,000
11013001/ 23010115/ 13000002	Provision of Irrigation facility (Ebonyi North Zone)	1319	0	0	0	0	8,125,000	0	0	8,125,000
11013001/ 23010115/ 13000003	Construction of farm house/ storage at the zone.	1320	0	0	0	0	3,250,000	0	0	3,250,000
11013001/ 23010115/ 13000004	Perimeter fencing with wire guards, gate and gate house (Ebonyi North Zone)	1320	0	0	0	0	13,000,000	0	0	13,000,000
11013001/ 23010115/ 13000005	500 Hectare pineapple plantation in Ebonyi Central Zone.	1321	0	0	0	0	6,500,000	0	0	6,500,000
11013001/ 23010115/ 13000006	Provision of Irrigation facility (Ebonyi central Zone)	1321	0	0	0	0	8,125,000	0	0	8,125,000
11013001/ 23010115/ 13000007	Farm house/storage (Ebonyi Central)	1322	0	0	0	0	3,250,000	0	0	3,250,000
11013001/ 23010115/ 13000008	Perimeter fencing with wire guards, gate and gate house (Ebonyi Central).	1322	0	0	0	0	13,000,000	0	0	13,000,000
11013001/ 23010115/ 13000009	500 Hectare pineapple plantation in Ebonyi South Zone	1322	0	0	0	0	6,500,000	0	0	6,500,000
11013001/ 23010115/ 13000010	Provision of Irrigation facility (Ebonyi South zone)	1323	0	0	0	0	8,125,000	0	0	8,125,000
	SUB-TOTAL		0	0	0	0	76,375,000	0	0	76,375,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE	OFFICE OF THE SPECIAL ASSISTANT ON SPECIAL PROJECTS									
MINISTRY/DEPARTMENT/AGENCY:	PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL	
ORGANIZATION/ PROJECT DESCRIPTION										
ECONOMIC/ PROGRAM/ PROJECT CODE										
									2017 - 2019	
11013001	OFFICE OF THE SPECIAL ASSISTANT ON SPECIAL PROJECTS									
	REFORM OF GOVERNMENT AND GOVERNANCE									
11013001/ 23010115/ 13000011	1 Unit farm house/storage (Ebonyi South)	1319	0	0	0	0	3,250,000	0	0	3,250,000
11013001/ 23010115/ 13000022	Perimeter fencing with wire guards, gate and gate house (Ebonyi South)	1319	0	0	0	0	13,000,000	0	0	13,000,000
11013001/ 23010115/ 13000013	Procurement of 1No. Hilux pick up truck	1320	0	0	0	0	9,750,000	0	0	9,750,000
11013001/ 23010115/ 13000014	PROVISION OF OFFICE EQUIPMENT									
11013001/ 23010115/ 13000015	Procurement of 1 set of upholstered chairs	1321	0	0	0	0	195,000	0	0	195,000
11013001/ 23010115/	Purchase of 1No. Refrigerator	1321	0	0	0	0	65,000	0	0	65,000

13000016										
11013001/ 23010115/ 13000017	Purchase of 1No. Executive table	1322	0	0	0	0	97,500	0	0	97,500
11013001/ 23010115/ 13000018	Purchase of 1No. Swivel chair	1322	0	0	0	0	45,500	0	0	45,500
11013001/ 23010115/ 13000019	Purchase of 2No. Visitor's chair	1322	0	0	0	0	52,000	0	0	52,000
11013001/ 23010115/ 13000020	Purchase of 2No. Table for general office	1323	0	0	0	0	52,000	0	0	52,000
	SUB-TOTAL		0	0	0	0	26,507,000	0		26,507,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE
MINISTRY/DEPARTMENT/AGENCY:
ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

		OFFICE OF THE SPECIAL ASSISTANT ON SPECIAL PROJECTS							TOTAL	
		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	2017 - 2019
11013001	OFFICE OF THE SPECIAL ASSISTANT ON SPECIAL PROJECTS									
	REFORM OF GOVERNMENT AND GOVERNANCE									
11013001/ 23010115/ 13000021	Purchase of 2No. Air conditioner (shet unit)	1319	0	0	0	0	19,500	0	0	19,500
11013001/ 23010115/ 13000022	3Nos Steel cabinet	1319	0	0	0	0	97,500	0	0	97,500
11013001/ 23010115/ 13000023	3Nos ceiling fan	1320	0	0	0	0	19,500	0	0	19,500
11013001/ 23010115/ 13000024	2No. Desk top calculator	1320	0	0	0	0	9,750	0	0	9,750
11013001/ 23010115/ 13000025	6Nos arm chairs	1321	0	0	0	0	26,000	0	0	26,000
11013001/ 23010115/ 13000026	2No. Wall clock	1321	0	0	0	0	3,900	0	0	3,900
11013001/ 23010115/ 13000027	2No. Radio set	1322	0	0	0	0	1,950	0	0	1,950
11013001/ 23010115/ 13000028	1 set of computer printers and accessories	1322	0	0	0	0	2,600	0	0	2,600
11013001/ 23010115/ 13000029	2Nos. Photocopier	1322	0	0	0	0	3,900	0	0	3,900
11013001/ 23010115/ 13000030	3Nos stabilizers	1323	0	0	0	0	1,950	0	0	1,950
	SUB-TOTAL		0	0	0	0	186,550	0	0	186,550

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE
MINISTRY/DEPARTMENT/AGENCY:
ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

		OFFICE OF THE SPECIAL ASSISTANT ON SPECIAL PROJECTS							TOTAL	
		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	2017 - 2019
11013001	OFFICE OF THE SPECIAL ASSISTANT ON SPECIAL PROJECTS									
	REFORM OF GOVERNMENT AND GOVERNANCE									
11013001/ 23010115/ 13000031	50 Hectare tomato plantation	1319	0	0	0	0	9,750,000	0	0	9,750,000
11013001/ 23010115/	Provision of irrigation facility	1319	0	0	0	0	3,900,000	0	0	3,900,000

11000032										
11013001/ 23010115/ 13000033	Fencing with wire guards, gate and gate house	1320	0	0	0	0	3,250,000	0	0	3,250,000
11013001/ 23010115/ 13000034	100 Hectare Cashew plantation	1320	0	0	0	0	13,000,000	0	0	13,000,000
11013001/ 23010115/ 13000035	Fencing with wire guards, gate and gate house	1321	0	0	0	0	1,950,000	0	0	1,950,000
11013001/ 23010115/ 13000036	Provision of irrigation facility	1321	0	0	0	0	6,857,500	0	0	6,857,500
SUB-TOTAL			0	0	0	0	38,707,500	0	0	38,707,500
TOTAL CAPITAL EXPENDITURE OFFICE OF THE SAS ON SPECIAL PROJECTS			0	0	0	0	141,776,050	0	0	141,776,050

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE		OFFICE OF THE SENIOR SPECIAL ASST. TO THE GOVERNOR ON INTERNAL SECURITY								
MINISTRY/DEPARTMENT/AGENCY:		PROGRAMME OBJECTIVE CODE								TOTAL
ORGANIZATION/ PROJECT DESCRIPTION										
ECONOMIC/ PROJECT CODE										
			BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
										2017 - 2019
11013001OFFICE OF THE SENIOR SPECIAL ASST. TO THE GOVERNOR ON INTERNAL SECURITY										
REFORM OF GOVERNMENT AND GOVERNANCE										
11013001/ 23010115/ 13000001	Smart City Project Phase I (Safe Abakaliki. Security for Capital City.	1319	0	0	0	0	600,000,000	0	0	600,000,000
TOTAL CAPITAL EXPENDITURE OFFICE OF THE SSA TO THE GOVERNOR ON INTERNAL SECURITY			0	0	0	0	600,000,000	0	0	600,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE		MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION								
MINISTRY/DEPARTMENT/AGENCY:										

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

PROGRAMME
OBJECTIVE
CODE

PROJECT CODE			BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL	
2017 - 2019											
11020001MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION											
POVERTY ALLEVIATION											
11020001/ 23020113/ 03000001	Empowerment of 1000 Ebonyians hawking in major cities of the Country @ N250,000 each	1301		00		0	0	162,500,000	0	0	162,500,000
11020001/ 23020113/ 03000002	Micro Credit Scheme: Empowering Ebonyians through Micro Credit Loans from the Micro Credit Scheme for: i. Small Scale Entrepreneur ii. Farming iii. Artisans etc.	1301		30,000,000	149,740,000	50,000,000	0	39,000,000	30,000,000	20,000,000	89,000,000
11020001/ 23020113/ 03000003	Re-activation of seven catfish ponds in the State.	1301		0	0	50,000,000	0	32,500,000	0	0	32,500,000
11020001/ 23010106/ 03000004	Purchase of 1No. Toyota Hilux Van.	1301		0	0	8,000,000	0	15,000,000	0	0	15,000,000
11020001/ 23010108/ 03000005	Purchase of 1No. 18 seater Toyota Bus.	1301		0	0	8,000,000	0	15,000,000	0	0	15,000,000
11020001/ 23020113/ 03000006	Purchase of Agricultural machines like (i) Purchase of palm oil/kernel extractor (ii) Purchase of 15Nos. Garri Processing Machines all to be shared across the three Senatorial zones	1301		0	0	33,000,000	0	39,000,000	20,000,000	20,000,000	79,000,000
SUB-TOTAL				30,000,000	149,740,000	149,740,000	0	303,000,000	50,000,000	20,000,000	393,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE
MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION

PROGRAMME
OBJECTIVE
CODE

PROJECT CODE				BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
											2017 - 2019
11012001MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION											
11020001/ 23020113/ 03000007	FGN Cash transfer programme	1301		00		0	0	13,000,000	0	0	13,000,000
11020001/ 23020113/ 03000008	Sponsoring of CBN Entrepreneur Programme	1301		00		0	0	2,275,000	0	0	2,275,000
11020001/ 23010129/ 03000009	Re-activation of Community Empowerment Scheme/skill acquisition centres and fish ponds in each of the three senatorial zones. b. Training of Ebonyians in different skills	1301		0	0	30,000,000	0	32,500,000	10,000,000	10,000,000	42,500,000
11020001/ 23050101/ 03000010	YouWin Programme for Youth Empowerment.	1301		00		200,000,000	1,000,000	650,000,000	0	0	650,000,000
11020001/ 23050101/ 03000011	State Government Economic Empowerment of Ebonyi Women and Youths (3000 beneficiaries @ N250,000 each)	1301		0	0	750,000,000	0	1,300,000,000	0	0	1,300,000,000
SUB-TOTAL		1301		0	0	988,251,000	9,251,000	1,997,775,000	10,000,000	10,000,000	2,007,775,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION

ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
										2017 - 2019
11012001MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION										
11020001/ 23050101/ 03000012	Training of 150 Ebonyians on skill actuison. 150 per senatorial zone. i. Cost of settling the trainees 450 persons @ N300,000 each ii. Payment of Trainers 36 persons @ N30,000 per month for 12 months. Iii. Cost of materials iv. Logistics/administrative cost.	1301	0	0	0	0				
							87,750,000	50,000,000	0	137,750,000
							8,424,000	10,000,000	0	18,242,000
							1,950,000	1,000,000	0	10,950,000
							3,250,000	2,000,000	0	5,250,000
11020001/ 23050101/ 03000013	Biometric Data Capture & Management System (electronic based)	1301	0	0	0	0		0	0	
							2,275,000			2,275,000
11020001/ 23050101/ 03000014	Monitoring and Evaluation of Economic Empowerment programme.	1301	0	0	0	0			0	
							3,250,000	2,000,000		5,250,000
11020001/ 23050101/ 03000015	Bottling/sachet water plants (5) @ N35m each	1301	0	0	0	0		0	0	
							103,250,000			103,250,000
11020001/ 23050101/ 03000016	Block molding using local materials one for each senatorial Zone.	1305	0	0	0	0		0	0	
							9,750,000			9,750,000
SUB-TOTAL			0	0	1,000,000	0	219,899,000	65,000,000	0	292,717,000
TOTAL CAPITAL EXPENDITURE MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION			30,000,000	149,740,000	1,138,251,000	9,251,000	2,520,674,000	125,000,000	50,000,000	4,052,960,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

LIAISON OFFICE, LAGOS

ORGANIZATION/ PROJECT DESCRIPTION		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
ECONOMIC/	PROJECT CODE									2017 - 2019
PROGRAM/										
11021001LIAISON OFFICE, LAGOS										
REFORM OF GOVERNMENT AND GOVERNANCE										
11021001/ 23010106/ 13000001	Purchase of 1No. Hilux Van	1301	0	0	0	0	15,000,000	0	0	15,000,000
11021001/ 23010108/ 13000002	Purchase of 1No. 18 seater Bus and two other vehicles.	1301	28,000,000	0	8,000,000		25,000,000	0	0	25,000,000
11021001/ 23010112/ 13000003	Purchase of office furniture and fittings	1301	544,600	2,000,000	8,000,000	0	0	10,000,000	0	10,000,000
11021001/ 23010119/ 13000004	Purchase of 2No. Generator Set. (100KVA & 50KVA)	1301	0	7,000,000	10,000,000	0	16,000,000	0	0	16,000,000
11021001/	Purchase of kitchen Equipment	1301	0	1,500,000	5,000,000	0	6,000,000	0	0	6,000,000

23010120/ 13000005										
11021001/ 23010123/ 13000006	Purchase of Fire fighting equipments (fire Extinguishers)	1301	0	0	3,000,000	0	4,000,000	0	0	4,000,000
11021001/ 23010139/ 13000007	Purchase of office equipments 3 set of computer, 3No. UPS, stabilizer, etc.	1301	0	0	6,000,000	0	5,000,000	0	0	5,000,000
11021001/ 23030101/ 13000008	Rehabilitation of Office building: i. Adjustment of Structural Pattern ii. Re-roofing of building iii. Changing of corrugated iron water pipes. PVC pipes etc. iii. Repainting of building	1301	0	0	20,000,000	0	69,000,000	0	0	69,000,000
TOTAL CAPITAL EXPENDITURE LIAISON OFFICE, LAGOS								0	0	
			28,544,600	10,500,000	60,000,000	0	150,000,000			150,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE
MINISTRY/DEPARTMENT/AGENCY:
ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY/DEPARTMENT/AGENCY:		LIAISON OFFICE, ABUJA									
ORGANIZATION/ PROJECT DESCRIPTION		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL	
ECONOMIC/ PROGRAM/ PROJECT CODE										2017 - 2019	
LIAISON OFFICE, ABUJA											
REFORM OF GOVERNMENT AND GOVERNANCE											
11021002/ 23030102/ 13000001	Renovation of Lodge and Liaison Office Buildings at Maitama, Abuja	1301		00		0	0	100,000,000	0	0	100,000,000
11021002/ 23020102/ 13000002	Construction/provision of Residential buildings i. Procurement of Land ii. Processing and Registration iii. Landscaping for the erection of bungalows.	1301	0	0	0	0	65,000,000	0	0		65,000,000
11021002/ 23010121/ 13000003	Purchase of Residential furniture for Governor's Lodge: (i) Four (4) Sets of Executive upholstery Chairs. (ii) Four units of centre table (iii) Sixteen units of side stools. (iv) High quality curtains (v) Five units of twin size beds and good quality foams etc.	1301		10		10,000,000	0	13,000,000	0	0	13,000,000
11021002/ 23010139/ 13000004	Purchase of other Office Equipment (i) 10units of TV sets. (ii) 8 units of refrigerator (iii) 4 units of Air Conditioners (v) 5 units of Radio sets (vi) 4 units ofsteel cabinet etc.	1301	0	0	0	0	3,250,000	0	0		3,250,000
11021002/ 23010112/ 13000005	Installation and reactivation of Intercom system in the Lodge and Office buildings			00		0	0	1,300,000	0	0	1,300,000
SUB-TOTAL						10,000,000	-	182,550,000	0	0	182,550,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE
MINISTRY/DEPARTMENT/AGENCY:
ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY/DEPARTMENT/AGENCY:		LIAISON OFFICE, ABUJA								
ORGANIZATION/ PROJECT DESCRIPTION		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
ECONOMIC/ PROGRAM/ PROJECT CODE										2017 - 2019
LIAISON OFFICE, ABUJA										
REFORM OF GOVERNMENT AND GOVERNANCE										
11021002/ 23010112/ 13000006	Rehabilitation/Repair of CCTV facilities and smoke detector in the lodge.	1301	0	0	0	0	3,250,000	0	0	3,250,000

11021002/ 23010108/ 13000007	Purchase of Motor Vehicle (i) One unit of suv Jeep (ii) One unit of Toyota Camry Car iii. One unit of eighteen seater Bus	1301	21,000,000	0	21,000,000	0	32,500,000	0	0	32,500,000
11021002/ 23010119/ 13000008	Purchase of Power Generating set (i) Purchase of one power generating plant and installation cost.	1301	7,000,000	0	7,000,000	0	5,200,000	0	0	5,200,000
11021002/ 23030101/ 13000009	Building of Abuja Liaison office and development of Abuja Lodge.	1301	0	0	162,000,000	0	78,000,000	0	0	78,000,000
SUB-TOTAL			28,000,000	0	190,000,000	0	118,950,000	0	0	118,950,000
TOTAL CAPITAL EXPENDITURE LIAISON OFFICE, ABUJA			28,000,000		200,000,000	0	301,500,000	0	0	301,500,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE
MINISTRY/DEPARTMENT/AGENCY:
ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

11021004LIAISON OFFICE, ENUGU/ANAMBRA
REFORM OF GOVERNMENT AND GOVERNANCE

11021004/
23010139/
13000001

TOTAL CAPITAL EXPENDITURE LIAISON OFFICE ENUGU/ANAMBRA

LIAISON OFFICE, ENUGU/ANAMBRA									
PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL	
								2017 - 2019	
1319	0	0	15,000,000	0	6,500,000	0	0	6,500,000	
	0	0	15,000,000	0	6,500,000	0	0	6,500,000	

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE
MINISTRY/DEPARTMENT/AGENCY:
ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY/DEPARTMENT/AGENCY:		LIAISON OFFICE, ABA/PORT HARCOURT								
ORGANIZATION N/ PROJECT DESCRIPTION		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
ECONOMIC/ PROGRAM/ PROJECT CODE										2017 - 2019
11021005LIAISON OFFICE, ABA/PORT HARCOURT										
REFORM OF GOVERNMENT AND GOVERNANCE										
11021005/ 23010139/ 13000001	Purchase of Office Equipment	1319	0	0	15,000,000	0	6,500,000	0	0	6,500,000
TOTAL CAPITAL EXPENDITURE LIAISON OFFICE ABA/PORT HARCOURT			0	0	15,000,000	0	6,500,000	0	0	6,500,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE
MINISTRY/DEPARTMENT/AGENCY:
ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY/DEPARTMENT/AGENCY:		NORTHERN LIAISON OFFICE, KADUNA								
ORGANIZATION/ PROJECT DESCRIPTION		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
ECONOMIC/ PROGRAM/ PROJECT CODE										2017 - 2019
11021006NORTHERN LIAISON OFFICE, KADUNA										
REFORM OF GOVERNMENT AND GOVERNANCE										
11021006/ 23010139/ 13000001	Purchase of Office Equipment	1319	0	0	15,000,000	0	7,000,000	0	0	7,000,000
11021006/ 23010112/ 13000002	Purchase of Office Furniture	1319	0	0	15,000,000	0	7,000,000	0	0	7,000,000
TOTAL CAPITAL EXPENDITURE NORTHERN LIAISON OFFICE, KADUNA			0	0	30,000,000	0	14,000,000	0	0	14,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE

MINISTRY/DEPARTMENT/AGENCY:

		LIAISON OFFICE, OWERRI							TOTAL
		PROGRAMME OBJECTIVE CODE		ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019
									2017 - 2019

11021007/	LIASION OFFICE, OWERRI									
23010139/	REFORM OF GOVERNMENT AND GOVERNANCE									
13000001	Purchase of Office Equipment	1319	0	0	0	0	5,500,000	0	0	5,500,000
TOTAL CAPITAL EXPENDITURE LIASION OFFICE OWERRI			0	0	0	0	5,500,000	0	0	5,500,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE		OFFICE OF RELIGIOUS WELFARE																	
MINISTRY/DEPARTMENT/AGENCY:																			
ORGANIZATION/ PROJECT DESCRIPTION		PROGRAMME OBJECTIVE CODE		BUDGET 2015		ACTUAL 2015		BUDGET 2016		ACTUAL 2016		BUDGET 2017		BUDGET 2018		BUDGET 2019		TOTAL	
ECONOMIC PROGRAM/ PROJECT CODE																		2017 - 2019	
11021007OFFICE OF RELIGIOUS WELFARE																			
REFORM OF GOVERNMENT AND GOVERNANCE																			
11021006/	Medical intervention to indigent citizens through religious bodies	1319	0	0	0	0	500,000,000	0	0	500,000,000	0	0	500,000,000	0	0	500,000,000	0	0	500,000,000
23010112/																			
13000002																			
TOTAL CAPITAL EXPENDITURE OFFICE OF RELIGIOUS WELFARE			0	0	0	0	500,000,000	0	0	500,000,000	0	0	500,000,000	0	0	500,000,000	0	0	500,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE		EBONYI STATE COMMUNITY AND SOCIAL DEV. AGENCY (EB-CSDA)																	
MINISTRY/DEPARTMENT/AGENCY:																			
ORGANIZATION/ PROJECT DESCRIPTION		PROGRAMME OBJECTIVE CODE		BUDGET 2015		ACTUAL 2015		BUDGET 2016		ACTUAL 2016		BUDGET 2017		BUDGET 2018		BUDGET 2019		TOTAL	
ECONOMIC/ PROGRAM/ PROJECT CODE																		2017 - 2019	
11012002		EBONYI STATE COMMUNITY AND SOCIAL DEV. AGENCY (EB-CSDA)																	
		REFORM OF GOVERNMENT AND GOVERNANCE																	
11020001/ Counterpart Funding for the Agency.		1301		200,000,000		25,000,000		100,000,000		25,000,000		65,000,000		65,000,000		65,000,000		195,000,000	
23010118/																			
13000001																			

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE		WOMEN DEVELOPMENT CENTRE								
MINISTRY/DEPARTMENT/AGENCY:		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
ORGANIZATION/ PROJECT DESCRIPTION										2017 - 2019
ECONOMIC/ PROGRAM/ PROJECT CODE										
11021003WOMEN DEVELOPMENT CENTRE										
GENDER										
11021003/ 23020118/ 07000001	Construction of Hall, 2000 seats Capacity.	713	0	0	50,000,000	0	30,000,000	0	10,000,000	40,000,000
11021003/ 23020118/ 07000002	Construction of Kitchen	713	0	0	20,000,000	0	20,000,000	0	0	20,000,000
11021003/ 23010106/ 07000003	Purchase of 1No. Double Cabin Hilux Van	713	0	0	0	0	15,000,000	0	0	15,000,000
11021003/ 23010105/ 07000004	Purchase of 1No. Toyota Corolla	713	0	0	0	0	5,000,000	0	0	5,000,000
11021003/ 23010119/ 07000005	Purchase of 200KVA Electricity Generating Plant and installation of street light.	713	3,000,000	0	15,000,000	0	10,000,000	0	0	10,000,000
11021003/ 23030118/ 07000006	Renovation of WDC and Guest Houses	713	0	0	20,000,000	0	20,000,000	0	0	20,000,000
				0						
TOTAL CAPITAL EXPENDITURE WOMEN DEVELOPMENT CENTRE			3,000,000		105,000,000		100,000,000	0	10,000,000	110,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE MINISTRY/DEPARTMENT/AGENCY: ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE	SUSTAINABLE DEVELOPMENT GOALS (SDGs)/PROJECT SUPPORT UNIT (PSU)								TOTAL 2017 - 2019
	PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
11195001SUSTAINABLE DEVELOPMENT GOALS (SDGs)/PROJECT SUPPORT UNIT (PSU)									

11185001SUSTAINABLE DEVELOPMENT GOALS (SDGS)/(PROJECT SUPPORT UNIT (PSU))										
REFORM OF GOVERNMENT AND GOVERNANCE										
11185001/ 23020118/ 13000001	2015 SDG State Water project.	1301	10,000,000	0	2,000,000,000	0	971,920,000	0	0	971,920,000
11185001/ 23030101/ 13000002	Provision of Furniture	1301	0	0	0	0	1,950,000	0	0	1,950,000
11185001/ 23010108/ 13000003	Purchase of 1No 18 seater Toyota bus for office use	1301	0	0	0	0	8,800,000	0	0	8,800,000
11185001/ 23050103/ 13000004	Monitoring and evaluation of SOGs/CGs projects	1301	1,000,000	0	1,000,000	0	650,000	0	0	650,000
11185001/ 23010113/ 13000005	Procurement of Office equipment: i. 4No Laptops ii. Camcorder iii. Desk top computer	1301	0	0	0	0	552,500	850,000	0	1,402,500
TOTAL CAPITAL EXPENDITURE, SUSTAINABLE DEVELOPMENT GOALS (SDGS)/(PROJECT SUPPORT UNIT (PSU))			11,000,000	0	2,001,000,000	0	983,872,500	850,000	0	984,722,500

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE		DEPARTMENT OF INTER-PARTY AFFAIR								
MINISTRY/DEPARTMENT/AGENCY:										
ORGANIZATION/ PROJECT DESCRIPTION										
ECONOMIC/ PROGRAM/ PROJECT CODE		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
										2017 - 2019
11187001DEPARTMENT OF INTER-PARTY AFFAIR										
REFORM OF GOVERNMENT AND GOVERNANCE										
11187001/ 23010106/ 13000001	Purchase of 1No. Hilux Van	1301	0	0	8,000,000	0	12,000,000	0	0	12,000,000
11187001/ 23010112/ 13000002	Purchase of Office Furniture 2 sets of uphostry.	1301	0	0	200,000	0	300,000	0	0	300,000
11187001/ 23050104/ 13000003	Grants and Supports to political parties	1301	10,000,000	0	41,500,000	0	36,700,000	10,000,000	10,000,000	56,700,000
11187001/ 23010115/ 13000004	Purchase of 1No. Photocopying machine	1301	0	0	150,000	0	500,000	0	0	500,000
11187001/ 23010139/ 13000005	Purchase of other office equipment i. 1No. Refridgerator ii. 2No TV sets and DSTV Installation.	1301	0	0	200,000	0	500,000	0	0	500,000
						0				
TOTAL CAPITAL EXPENDITURE, INTER-PART AFFAIRS			10,000,000	0	50,000,000		50,000,000	10,000,000.00	10,000,000.00	70,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE
MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

DIRECTORATE OF ATTITUDINAL CHANGE

	PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
									2017 - 2019
11188001/DIRECTORATE OF ATTITUDINAL CHANGE									
11188001/ 23010105/ 02000001	SOCIETAL RE-ORIENTATION								
	Purchase of Utility Vehicles. 1No. Hiace Bus	201	8,000,000	0	16,840,000	16,000,000	0	0	16,000,000
11188001/ 23010113/ 02000003	Purchase of Office Equipment/Computer	201	0	0	2,500,000	4,000,000	0	0	4,000,000
	i. Purchase of 3Nos computer sets for the three (3) zonal offices								
	ii. Purchase of 1No Digital Video Camera								
	iii. 4Nos Steel Cabinet for head office and 6Nos for zonal office.								
	Iv. 2Nos Television (plasma) for head office, 6Nos for zonal offices.								
	v. 2Nos medium refrigerators for head office, 6 Nos for zonal offices.								
	vi. Air conditioner (1.5HP) 6nos for head office, 12nos for zonal offices.								
	vii. 4nos Ceiling fans SMC for head office, 12nos for zonal offices.								
TOTAL CAPITAL EXPENDITURE DIRECTORATE OF ATTITUDINAL CHANGE		8,000,000		19,340,000		20,000,000			20,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE
MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

DEPARTMENT OF TALENT DEVELOPMENT

	PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
									2017 - 2019
11189001/DEPARTMENT OF TALENT DEVELOPMENT									
11189001/ 23050101/ 13000001	REFORM OF GOVERNMENT AND GOVERNANCE								
	Data Collection	201	0	0	0	500,000	0	0	500,000
11189001/ 23050107/ 13000002	Training	201	0	0	0	5,000,000	0	0	5,000,000
11189001/ 23050103/ 13000003	Monitoring	201	0	0	0	1,500,000	0	0	1,500,000
11189001/ 23050110/ 13000004	Evaluation	201	0	0	0	1,000,000	0	0	1,000,000
11189001/ 23050171/ 13000005	Empowerment	201	0	0	0	10,000,000	0	0	10,000,000
11189001/ 23010139/	Procurement of equipment	201	0	0	0	2,000,000	0	0	2,000,000

0	0	0	0	20,000,000	0	0	20,000,000
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0	0	0	0	20,000,000	0	0	20,000,000
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DETAILED CAPITAL EXPENDITURE

EBONYI STATE HOUSE OF ASSEMBLY

TOTAL

2017 - 2019

1301	40,000,000	12,000,000	30,000,000	0	50,000,000	0	0	50,000,000
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1301	40,000,000	12,000,000	30,000,000	0	50,000,000	0	0	50,000,000
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1301	0.00	0	35,000,000	0	20,000,000	0	0	20,000,000
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1301	0.00	0	1,750,000	3,000,000	0	0	3,000,000
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1301	0.00	0	20,000,000	7,000,000	0	0	7,000,000
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1301	20,000,000	0	20,000,000	10,000,000	0	0	10,000,000
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1301	0.00	0	30,000,000	20,000,000	0	0	20,000,000
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1301	0	0	5,000,000	0	5,000,000	5,000,000	0	10,000,000
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1302	0	0	5,000,000	0	10,000,000	5,000,000	0	15,000,000
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1306	0	0	0	0	30,000,000	0	0	30,000,000
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20,000,000	0	146,750,0000	155,000,000	0	0	165,000,000
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DETAILED CAPITAL EXPENDITURE

EBONYI STATE HOUSE OF ASSEMBLY

TOTAL

2017 - 2019

1301	0.00	0.00	0.00	0	15,000,000	0	0	15,000,000
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1302	0.00	0.00	0.00	0	30,000,000	0	0	30,000,000
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13000011	Purchase of 2No. 18 seater Buses, 1No. For speakers media/protocol and 1No. For committee work	0.00	0.00	0.00	0	45,000,000	0	45,000,000
SUB-TOTAL								
TOTAL CAPITAL EXPENDITURE EBONYI HOUSE OF ASSEMBLY		0.00	0.00	0.00	0	200,000,000	0	200,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE		EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION								
MINISTRY/DEPARTMENT/AGENCY:		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
ORGANIZATION/ PROJECT DESCRIPTION										
ECONOMIC/ PROGRAM/ PROJECT CODE										
										2017 - 2019
12004001EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION										
REFORM OF GOVERNMENT AND GOVERNANCE										
12004001/ 23030101/ 13000001	Rehabilitation and repair of EBHASC building	1301	0.00	0.00	0.00	0	10,000,000	0	0	10,000,000
12004001/ 23020101/ 13000002	Purchase of furnitures and fittings such as cushions, chairs tables, curtain etc.	1301	0.00	0.00	0.00	0	10,000,000	0	0	10,000,000
12004001/ 23020101/ 13000003	Purchase of 6No computer sets	1301	0.00	0.00	0.00	0	1,000,000	0	0	1,000,000
12004001/ 23020101/ 13000004	Purchase of 6No Computer Printers	1301	0.00	0.00	0.00	0	1,000,000	0	0	1,000,000
12004001/ 23010115/ 13000005	Purchase of 3No. Photocopying machines	1301	0.00	0.00	0.00	0	1,500,000	0	0	1,500,000
12004001/ 23020101/ 13000006	Purchase of 3No.typewriter for Office use.	1301	0.00	0.00	0.00	0	500,000	0	0	500,000
12004001/ 23020101/ 13000007	Purchase of other office equipment such as 10 Refridrators, 10Nos AC split unit, 10No Television sets, 5Nos Video camera, 1No Sunny digital recorder, 7Nos stabilizers and 5 steel cabinet files, 2Radio recorder.	1301	0.00	0.00	0.00	0	8,000,000	0	0	8,000,000
SUB-TOTAL			0.00	0.00	0.00		32,000,000	00		32,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE		EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION						
MINISTRY/DEPARTMENT/AGENCY:								

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
										2017 - 2019
12004001/	12004001EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION									
23020101/	REFORM OF GOVERNMENT AND GOVERNANCE									
13000008	Purchase of 1no. Hilux Van for operational works in EBHASC	1301	0.00	0.00	0.00	0	15,000,000	0	0	15,000,000
12004001/	Purchase of fire extinguishers	1301	0.00	0.00	0.00	0	1,000,000	0	0	1,000,000
23020101/	Purchase of quarterly operational manuals	1301	0.00	0.00	0.00	0	1,000,000	0	0	1,000,000
13000009										
12004001/	Construction of EBHA Chapel	1301	0.00	0.00	0.00	0	30,000,000	0	0	30,000,000
23020101/										
13000010	Establishment /provision of ICT infrastructure for both the Chairman, Commissioners and ICT office of base in era	1301	0.00	0.00	0.00	0	6,000,000	0	0	6,000,000
12004001/										
23020101/	Purchase of 1No. Toyota Coasta Bus for EBHA Staff	1301	0.00	0.00	0.00	0	15,000,000	0	0	15,000,000
13000011										
	SUB-TOTAL		0.00	0.00	0.00	0	68,000,000	0	0	68,000,000
TOTAL CAPITAL EXPENDITURE EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION			0.00	0.00	0.00	0	100,000,000	0	0	100,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE
MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
										2017 - 2019
23001001/	23001001MINISTRY OF INFORMATION AND STATE ORIENTATION									
23020126/	INFORMATION COMMUNICATION AND TECHNOLOGY									
11000001	Construction of 4No. Electronic Bill Boards at 6 strategic points in the State Capital.	1101	30,000,000	30,000,000	30,000,000	34,650,000	35,125,000	0	0	35,125,000
23001001/	Purchase of 1No. 18-Seater bus	1101	0.00	0.00	8,000,000	0.00	15,000,000	0	0	15,000,000
23010108/										
11000002	Purchase of 1No. Hilux Vans.	1101	8,000,000	8,000,000	24,000,000	0.00	12,000,000	0	0	12,000,000
23001001/										
23010106/	Establishment of viewing Centers in the Cultural Centers in the 3 Zones:	1101	0.00	0.00	0.00	0.00	4,500,000	0	0	4,500,000
11000003	i. Cinemas									
23001001/	ii. TV Sets 13No.									
23010108/										
11000004										
23001001/	Establishment of Library Non-Linear Editing Suite.	1101	0.00	0.00	5,000,000	0.00	3,250,000	0	0	3,250,000
23010125/										
11000005	Establishment of Information Technology and Archive units.	1101	0	0	5,000,000	0.00	3,250,000	0	0	3,250,000
23001001/										
23020126/	i. Purchase of 1No. Mini & 1No. Large Public Address equipment	1101	0.00	0.00	3,000,000	0.00	3,250,000	0	0	3,250,000
11000006	ii. 2No. Video Cameras with tripods									
23001001/	iii. 2No. Still cameras with lens									
23010139/										
11000007										

MINISTRY OF INFORMATION AND STATE ORIENTATION

23001001/ 23010139/ 11000008	Communication equipment for 13 LGA offices of Information officers.	1101	0.00	0.00	6,500,000	0.00	4,225,000	0	0	4,225,000
SUB-TOTAL			38,000,000	38,000,000	81,500,000	34,650,000	80,600,000	0	0	80,600,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE		MINISTRY OF INFORMATION AND STATE ORIENTATION								
MINISTRY/DEPARTMENT/AGENCY:		PROGRAMME OBJECTIVE CODE								TOTAL
ORGANIZATION/ PROJECT DESCRIPTION			BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
ECONOMIC/ PROGRAM/ PROJECT CODE										
23001001MINISTRY OF INFORMATION AND STATE ORIENTATION										
INFORMATION COMMUNICATION AND TECHNOLOGY										
23001001/ 23020126/ 11000009	Creation of website for the Ministry.	1101	0.00	0.00	2,000,000	2,000,000	1,200,000	0	0	1,200,000
23001001/ 23050104/ 11000010	Anniversaries/Celebrations during Democracy & Independence Day.	1101	0.00	0.00	5,000,000	5,000,000	6,500,000	0	0	6,500,000
23001001/ 23010113/ 11000011	Purchase of computer sets.	1101	0.00	0.00	5,000,000	5,000,000	6,500,000	0	0	6,500,000
23001001/ 23050104/ 11000012	Installation of 300KVA dedicated transformer & supply of light in the Cabinet Office.	1101	0.00	0.00	0	0	5,200,000	0	0	5,200,000
SUB-TOTAL			0.00	0.00	280,500,000	205,000,000	19,400,000	0	0	19,400,000
TOTAL CAPITAL EXPENDITURE MINISTRY OF INFORMATION AND STATE ORIENTATION			38,000,000	38,000,000	372,500,000	239,650,000	100,000,000	0	0	100,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE		EBONYI BROADCASTING COOPERATION (EBBC)								
MINISTRY/DEPARTMENT/AGENCY:		PROGRAMME OBJECTIVE CODE								TOTAL
ORGANIZATION/ PROJECT DESCRIPTION			BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
ECONOMIC/ PROGRAM/ PROJECT CODE		2017 - 2019								
23003001EBONYI BROADCASTING COOPERATION (EBBC)										
INFORMATION, COMMUNICATION AND TECHNOLOGY										
23003001/ 23020118/ 11000001	Construction of underground Diesel dump 33,000 litres Tank, for the two giant plants.	1101	0.00	0.00	4,000,000	0	4,000,000	0	0	4,000,000
23003001/ 23020126/ 11000002	Statutory payment to NBC for yearly renewal of license 2014 - 2017.	1101	18,000,000	0.00	3,000,000	0	3,000,000	23,000,000	23,000,000	49,000,000
23003001/ 23020104/ 11000003	Completion of on-going building to accommodate additional EBBC Digital Studio Equipment/ programs.	1101	0.00	0.00	8,000,000	0	8,000,000	5,000,000	2,000,000	15,000,000
23003001/ 23010129/ 11000004	Purchase of Industrial (Broad casting) Equipment for the Digital Transition of (EBBC) Salt TV.	1101	279,500,000	0.00	152,400,000	0	120,000,000	0	0	120,000,000

23003001/ 23040102/ 11000005	Erosion and Flood control at the premises of EBBC	1101	0.00	0.00	2,000,000	0	2,000,000	5,000,000	0	7,000,000
23003001/ 23030118/ 11000006	Construction/Provision of House to accommodate additional EBBC Digital Studio Equipment/ programme.	1101	0.00	0.00	0	0	2,000,000	0	0	2,000,000
23003001/ 23030127/ 11000007	Procurement of parts as contained in the agreement with Klosa and Staas.	1101	0.00	0.00	18,600,000	0	15,000,000	1,000,000	1,000,000	17,000,000
23003001/ 23010105/ 11000008	Purchase of 7nos Toyota Corolla Cars for Directors.	1101	0.00	0.00	31,000,000	0	31,400,000	0	0	31,400,000
SUB-TOTAL			297,500,000	0.00	219,000,000	0	185,400,000	34,000,000	26,000,000	245,400,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE
MINISTRY/DEPARTMENT/AGENCY:

EBONYI BROADCASTING COOPERATION (EBBC)

ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
										2017 - 2019
23003001EBONYI BROADCASTING COOPERATION (EBBC)										
INFORMATION, COMMUNICATION AND TECHNOLOGY										
23003001/ 23010106/ 11000009	Purchase of one Hilux Van.	1101	0.00	0.00	8,000,000	0	12,000,000	0	0	12,000,000
23003001/ 23020118/ 11000010	Installation of Thunder protection device.	1101	0.00	0.00	10,000,000	11,500,000	1,300,000	0	0	1,300,000
23003001/ 23020118/ 11000011	Provision of renewable swasy for electricity.	1101	0.00	0.00	0.00	0.00	1,300,000	0	0	1,300,000
SUB-TOTAL			0.00	0.00	0.00	11,500,000	14,600,000	0	0	14,600,000
TOTAL CAPITAL EXPENDITURE, EBONYI BROADCASTING CORPORATION			297,500,000	0	237,000,000	11,500,000	200,000,000	34,000,000	26,000,000	260,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE
MINISTRY/DEPARTMENT/AGENCY:

GOVERNMENT PRINTING AND STATIONERY DEPARTMENT

ECONOMIC/ PROGRAM/ PROJECT CODE	OBJECTIVE CODE								TOTAL
		BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
									2017 - 2019
23013001		GOVERNMENT PRINTING AND STATIONERY DEPARTMENT							
		INFORMATION, COMMUNICATION AND TECHNOLOGY							

23013001/ 23020101/ 11000001	Design, Construction and equipment of Government Printing Press and Stationary Department of Abakaliki.	1101	300,000,000	0.00	3,000,000	0	338,000,000	20,000,000	20,000,000	378,000,000
23013001/ 23010108/ 11000002	Purchase of Vehicles Hilux	1101	0.00	0.00	16,000,000	0	12,000,000	0	0	12,000,000
TOTAL CAPITAL EXPENDITURE, GOVERNMENT PRINTING AND STATIONERY DEPARTMENT			0.00	0.00	19,000,000	0	350,000,000	0	0	390,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE	OFFICE OF SENIOR ASSISTANT TO GOVERNOR ON ICT								
MINISTRY/DEPARTMENT/AGENCY:	PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
ORGANIZATION/ PROJECT DESCRIPTION									
ECONOMIC/ PROGRAM/ PROJECT CODE									2017 - 2019
23013002OFFICE OF SENIOR ASSISTANT TO GOVERNOR ON ICT INFORMATION, COMMUNICATION AND TECHNOLOGY									
23013002/ 23030102/ 11000001Purchase of 1No. Toyota Hilux for ICT Field Operations.	1101	0.00	0.00	0.00	0.00	15,000,000	0	0	15,000,000
23013002/ 23030102/ 11000002Procurement of 150Nos HP Compaq Desktop Computers and Laptops for Govt. Officials/EXCO members	1101	0.00	0.00	0.00	0.00	0	0	0	0
23013002/ 23030102/ 11000003Design/Deployment of Brand New Ebonyi State Websit/Multimedia facility (E-Conferencing/Internet Facility)	1101	0.00	0.00	0.00	0.00	25,000,000	0	0	25,000,000
23013002/ 23030102/ 11000004Establishment of call Centre in government House for effective communication/feed back between government and the public.	1101	0.00	0.00	0.00	0.00	5,000,000	0	0	5,000,000
23013002/ 23030102/ 11000005Procurement and deployment of ICT Research Centres in the 3 Senatorial Zones.	1101	0.00	0.00	0.00	0.00	30,000,000	0	0	30,000,000
23013002/ 23030102/ 11000006ICT Training for Ebonyi State Civil/Public Servants	1101	0.00	0.00	0.00	0.00	0	0	0	0
23013002/ 23030102/ 11000007Technology Department of tomorrow	1101	0.00	0.00	0.00	0.00	25,000,000	0	0	25,000,000
23013002/ 23030102/ 11000008ICT Electronic Health Care Data Dev.	1101	0.00	0.00	0.00	0.00	0	0	0	0
23013002/ 23030102/ 11000009Digital ID card for Access control in the State.	1101	0.00	0.00	0.00	0.00	5,000,000	0	0	5,000,000
SUB-TOTAL		0.00	0.00	0.00	0.00	105,000,000	0	0	105,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE		OFFICE OF SENIOR ASSISTANT TO GOVERNOR ON ICT								
MINISTRY/DEPARTMENT/AGENCY:		PROGRAMME OBJECTIVE CODE								TOTAL
ORGANIZATION/ PROJECT DESCRIPTION			BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
ECONOMIC/ PROGRAM/ PROJECT CODE										
23013002OFFICE OF SENIOR ASSISTANT TO GOVERNOR ON ICT									2017 - 2019	
INFORMATION, COMMUNICATION AND TECHNOLOGY										
23013002/ 23030102/ 11000010	Time and attendance machine procurement/expansion.	1101	0.00	0.00	0.00	0.00	10,000,000	0	0	10,000,000
23013002/ 23030102/ 11000011	Procurement of office furniture	1101	0.00	0.00	0.00	0.00	5,000,000	0	0	5,000,000
23013002/ 23030102/ 11000002	Procurement of office equipment	1101	0.00	0.00	0.00	0.00	10,000,000	0	0	10,000,000
23013002/ 23030102/ 11000003	Warehousing the enumeration data for Ebonyi State Government in the cloud.	1101	0.00	0.00	0.00	0.00	20,000,000	0	0	20,000,000
SUB-TOTAL			0.00	0.00	0.00	0.00	45,000,000	0	0	45,000,000
TOTAL CAPITAL EXPENDITURE OFFICE OF SA TO GOVERNOR ON ICT			0.00	0.00	0.00	0.00	150,000,000	0	0	150,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE		EBONYI STATE NEWSPAPER AND PUBLISHING CORPORATION								
MINISTRY/DEPARTMENT/AGENCY:		PROGRAMME OBJECTIVE CODE							TOTAL	
ORGANIZATION/ PROJECT DESCRIPTION			BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
ECONOMIC/ PROGRAM/ PROJECT CODE										
23055001EBONYI STATE NEWSPATER AND PUBLISHING CORPORATION										
INFORMATION, COMMUNICATION AND TECHNOLOGY										
23055001/ 23010113/ 11000001	Purchase of 5No.Computer set.	1100	100,000	0	0	4,325,000	325,000	1,000,000	1,000,000	2,325,000
23055001/ 23010108/ 11000002	Purchase of 2No. Hilux Van	1100	8,000,000	0	0	15,000,000	15,000,000	0	0	15,000,000
23055001/ 23010119/ 11000003	Purchase of Power Generating Set 60KVA	1100	300,000	0	0	3,900,000	3,900,000	0	0	3,900,000
23055001/ 23030101/ 11000004	Rehabilitation of Office Building.	1100	5,000,000	0	0	3,200,000	3,200,000	0	0	3,200,000
23055001/ 23010114/ 11000005	Purchase of 2No. Printer.	1100	100,000	0	0	130,000	130,000	0	0	130,000
23055001/ 23020118/ 11000006	Construction of Security Fence.	1100	5,000,000	0	0	19,950,000	1,950,000	7,000,000	2,000,000	10,950,000
TOTAL CAPITAL EXPENDITURE - EBONYI STATE NEWSPATER & PUBLISHING COR.			18,500,000	0	0	46,505,000	24,505,000	8,000,000	3,000,000	35,505,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE MINISTRY/DEPARTMENT/AGENCY: ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE	PROGRAMME OBJECTIVE CODE	OFFICE OF THE HEAD OF SERVICE							TOTAL 2017 - 2019
		BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
25001001/OFFICE OF THE HEAD OF SERVICE REFORM OF GOVERNMENT AND GOVERNANCE									
25001001/ 23030101/ 13000001	1301	0	0	20,000,000	0	6,500,000	10,000,000	20,000,000	36,500,000
25001001/ 23010139/ 13000002	1301	1,000,000	0	500,000	0	650,000	1,000,000	1,000,000	2,650,000
25001001/ 23010106/ 13000003	1301	0	0	5,000,000	0	3,250,000	5,000,000	0	8,250,000
25001001/ 23010128/ 13000004	1301	13,200,000	0	10,000,000	0	9,750,000	15,000,000	5,000,000	29,750,000
25001001/ 23050101/ 13000005	1301	10,000,000	0	5,000,000	0	3,250,000	5,000,000	4,000,000	12,250,000
25001001/ 23010112/ 13000006	1301	100,000,000	0	200,000,000	0	195,000,000	300,000,000	200,000,000	695,000,000
25001001/ 23010123/ 13000007	1301	5,000,000	0	20,000,000	0	3,250,000	15,000,000	25,000,000	43,250,000
SUB-TOTAL		129,200,000	0	260,500,000	0	221,650,000	351,000,000	255,000,000	827,650,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE MINISTRY/DEPARTMENT/AGENCY: ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE	PROGRAMME OBJECTIVE CODE	OFFICE OF THE HEAD OF SERVICE							TOTAL 2017 - 2019
		BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
25001001/OFFICE OF THE HEAD OF SERVICE REFORM OF GOVERNMENT AND GOVERNANCE									
25001001/ 23010135/ 13000008	1301	0	0	0	0	975,000	1,500,000	1,000,000	3,475,000
25001001/ 23010105/ 13000009	1301	0	0	0	0	21,500,000	10,000,000	5,000,000	36,500,000

25001001/ 23010122/ 13000010	Purchase of 300 Nos. Steel cabinet for the storage of files in Government MDAs.	1301	0	0	0	0	32,500,000	50,000,000	80,000,000	162,500,000
25001001/ 23010158/ 13000011	Installation of security wires on the SDC fence	1301	0	0	0	0	6,500,000	10,000,000	20,000,000	36,500,000
SUB-TOTAL			0	0	0	0	61,475,000	71,500,000	106,000,000	238,975,000
TOTAL CAPITAL EXPENDITURE OFFICE OF HEAD OF SERVICE							283,125,000	437,500,000	371,000,000	1,091,625,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE		OFFICE OF THE AUDITOR GENERAL STATE								
MINISTRY/DEPARTMENT/AGENCY:		PROGRAMME OBJECTIVE CODE								TOTAL
ORGANIZATION/ PROJECT DESCRIPTION			BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
ECONOMIC/ PROGRAM/ PROJECT CODE									2017 - 2019	
40001001OFFICE OF THE AUDITOR GENERAL STATE										
REFORM OF GOVERNMENT AND GOVERNANCE										
40001001/ 23050101/ 13000001	Productionof curriculum for the Audit Research and Training Institute.	1301	0	0	4,000,000	0	3,250,000	0	0	3,250,000
40001001/ 23010106/ 13000002	Purchase of 1Nos Hilux Vans.	1301	0	0	0	0	15,000,000	0	0	15,000,000
40001001/ 23010105/ 13000003	Purchase of 1No. Toyota Corolla for the Auditor General	1301	0	0	0	0	7,500,000	0	0	7,500,000
			0	0	4,000,000	0	25,750,000	0	0	25,750,000
TOTAL CAPITAL EXPENDITURE OFFICE OF THE AUDITOR GENERAL STATE										

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE		OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT									
MINISTRY/DEPARTMENT/AGENCY:		PROGRAMME OBJECTIVE CODE									TOTAL
ORGANIZATION/ PROJECT DESCRIPTION											
ECONOMIC/											
PROGRAM/											

PROJECT CODE		BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	2017 - 2019
40001002/ 23010139/ 13000001	OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT Purchase of Office Equipment	1319	0	0	3,000,000	0		0	3,000,000
40001002/ 23010104/ 13000002	Purchase 1No, Tricycle	1319	00	0	0		600,000	0	600,000
40001002/ 23010119/ 13000003	Purchase of 1No. 9KVA Plant	1319	0	0	0		500,000	0	500,000
40001002/ 23010139/ 13000004	Purchase of IT Equipment	1319	00	0	0		3,400,000	0	3,400,000
TOTAL CAPITAL EXPENDITURE, OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT			0	0	3,000,000	0	7,500,000	0	7,500,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE
MINISTRY/DEPARTMENT/AGENCY:
ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY/DEPARTMENT/AGENCY: ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM PROJECT CODE			CIVIL SERVICE COMMISSION							TOTAL	
			PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	2017 - 2019
47001001CIVIL SERVICE COMMISSION											
REFORM OF GOVERNMENT AND GOVERNANCE											
47001001 23010105/ 13000001	Purchase of monetized official motor vehicles (five) 5 units of Toyota Prado TX V6/Toyota Camry 2.5) for the Chairman and members.		1301	0.00	0.00	53,750,000	0	81,250,000	0	0	81,250,000
47001001 23050102/ 13000002	Creation of Website/Automation of Ebonyi State Civil Servants' records for effective handling of staff's matters.		1301	23,000,000	0.00	35,000,000	0	3,250,000	15,000,000	0	18,250,000
47001001 23010106/ 13000003	Purchase of 1No. Hilux Van.		1301	0.00	0.00	7,600,000	0	15,000,000	0	0	15,000,000
47001001 23010119/ 13000004	Purchase and installation of power generating set 100KVA perking in the Commission		1301	0.00	0.00	0.00	0	4,550,000	0	0	4,550,000
47001001 23010113/ 13000005	Purchase of computers: 1. 15Nos Desktop Computers.		1301	0.00	0.00	0.00	1,200,000	975,000	0	0	975,000
47001001 23010114/ 13000006	Purchase of Computer Printers: 15Nos Computer printers		1301	0.00	0.00	650,000	0	487,500	0	0	487,500
47001001 23010112/ 13000007	Purchase of the Office furniture & fittings: i. 15Nos computer tables ii. 15Nos Executive tables/15Nos Executive Chairs iii. 15Nos semi Executive tables iv. 15Nos Arm-back chairs v. 15NosVisitors seats		1301	5,000,000	0.00	0.00	3,000,000	1,950,000	3,000,000	0	4,950,000

TOTAL CAPITAL EXPENDITURE CIVIL SERVICE COMMISSION

28,000,0000.0097,000,0004,200,000107,462,50018,000,0000107,462,500

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET									
DETAILED CAPITAL EXPENDITURE									
SECTOR: 01 ADMINISTRATIVE MINISTRY/DEPARTMENT/AGENCY: ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE	LOCAL GOVERNMENT SERVICE COMMISSION								
	PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
									2017 - 2019
47001002LOCAL GOVERNMENT SERVICE COMMISSION									
REFORM OF GOVERNMENT AND GOVERNANCE									
47001002/ 23020126/ 13000001	1319		0	10,000,000	0	7,800,000	18,000,000	10,000,000	35,800,000
			0						
TOTAL CAPITAL EXPENDITURE, LOCAL GOVERNMENT SERVICE COMM.		0	0	10,000,000	0	7,800,000	18,000,000	10,000,000	35,800,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET										
DETAILED CAPITAL EXPENDITURE										
SECTOR: 01 ADMINISTRATIVE MINISTRY/DEPARTMENT/AGENCY: ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE	EBONYI STATE INDEPENDENT ELECTORAL COMMISSION								TOTAL 2017 - 2019	
	PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019		
48001001EBONYI STATE INDEPENDENT ELECTORAL COMMISSION REFORM OF GOVERNMENT AND GOVERNANCE										
48001001/ 23010104/ 13000001	Purchase of 13No Motorcycles for Assistant Electoral Officers.	1301	5,000,000	0	2,500,000	0	130,000	0	0	130,000
48001001/ 23010105/ 13000002	Purchase of 2No Toyota Hilux for Commissioners and Members in the Headquarters.	1301	0	0	14,000,000	0	15,000,000	0	0	15,000,000
48001001/ 23010106/ 13000003	Purchase of 13No Pick-up Van for 13 LGAs	1301	0	0	91,000,000	0	59,150,000	0	0	59,150,000
48001001/ 23010115/ 13000004	Purchase and supply of 3Nos Gestetner DSM photocopying machines with accessories.	1301	0	0	1,000,000	0	1,950,000	0	0	1,950,000
48001001/ 23010119/ 13000005	Procurement of 13Nos. 5KVA & 8KVA Power Generating Set for 13 LGAs and one big Generator for the Headquarter.	1301	5,000,000	0	7,000,000	0	4,550,000	0	0	4,550,000
48001001/ 23010139/ 13000006	Purchase of 2,500 Ballot Boxes for Election	1301	0	0	8,000,000	0	5,200,000	0	0	5,200,000

48001001/ 23010112/ 13000007	Purchase of 2,500 thumb printing tables for election wards.	1301	0	0	12,500,000	0	8,125,000	0	0	8,125,000
48001001/ 23030101/ 13000008	Rehabilitation/Repair of 5No. EBSIEC Headquarter Office Blocks.	1301	20,000,000	0	16,000,000	0	10,870,000	4,000,000	2,000,000	16,870,000
48001001/ 23030101/ 13000009	Expansion/Reconstruction of EBSIEC Central store, Abakaliki	1301	10,000,000	0	10,000,000	0	7,800,000	3,000,000	2,000,000	12,800,000
SUB-TOTAL			40,000,000	0	162,000,000	0	112,775,000	7,000,000	4,000,000	123,775,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 01 ADMINISTRATIVE
MINISTRY/DEPARTMENT/AGENCY:
ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY/DEPARTMENT/AGENCY:		EBONYI STATE INDEPENDENT ELECTORAL COMMISSION								
ORGANIZATION/ PROJECT DESCRIPTION		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
ECONOMIC/ PROGRAM										2017 - 2019
PROJECT CODE										
48001001EBONYI STATE INDEPENDENT ELECTORAL COMMISSION										
REFORM OF GOVERNMENT AND GOVERNANCE										
48001001/ 23020101/ 13000001	Reconstruction of Security House and Perimeter Fencing at EBSIEC Secretariat.	1301	15,000,000	0	5,000,000	0	5,200,000	4,000,000	2,000,000	11,200,000
48001001/ 23050102/ 13000002	Provision of Internet Service at EBSIEC Headquarter, creation of website.	1301	3,000,000	0	1,000,000	0	650,000	500,000	500,000	1,650,000
SUB-TOTAL			57,500,000	0	6,000,000	0	5,850,000	4,500,000	2,500,000	12,850,000
TOTAL CAPITAL EXPENDITURE EBONYI STATE INDEPENDENT ELECTORAL COMMISSION			97,500,000	0	168,000,000	0	118,625,000	11,500,000	6,500,000	136,625,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02: ECONOMIC
MINISTRY/DEPARTMENT/AGENCY:
ORGANIZATION/PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY/DEPARTMENT/AGENCY:		MINISTRY OF AGRICULTURE AND NATURAL RESOURCES								
ORGANIZATION/PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
15001001/ 23010140/ 01000001	ECONOMIC EMPOWERMENT THROUGH AGRICULTURE	101								
	Procurement and distribution of Argo-inputs such as fertilizer, improved rice seeds, maize.		250,000,000	0	16,000,000	0	325,000,000	225,000,000	227,500,000	777,500,000
15001001/ 23020118/ 01000002	Construction of Market Garden perimeter fence	101	2,000,000	0	1,000,000	0	1,300,000	2,200,000	2,220,000	5,720,000
15001001/ 23010105/ 01000003	Purchase of 1No Hilux van. or monitoring, and supervision of the departmental projects at various sites	105	0	0	16,000,000	0	15,000,000	0	0	15,000,000
15001001/ 23010105/ 01000003		103								

23060201/ 01000004	Credit facility to Ebonyi State farmers		0	0	30,000,000	0	19,500,000	33,000,000	33,300,000	85,800,000
15001001/ 23010127/ 01000005	Purchase of new tractors with implement plough, harrow, tyre	106	9,000,000	0	0	0	65,000,000	220,000,000	222,000,000	507,000,000
15001001/ 23020123/ 01000006	Purchase of land and construction of livestock market in Abakaliki LGA	106	20,000,000	0	15,000,000	0	195,000,000	110,000,000	111,000,000	416,000,000
15001001/ 23020123/ 01000007	Construction of veterinary hospital and standard diagnostic laboratory at abakaliki headquarter.	106	10,000,000	0	10,000,000	0	13,000,000	15,950,000	17,545,000	46,495,000
15001001/ 23020113/ 01000008	Rehabilitation of veterinary school and veterinary investigation Centre at Ezzangbo.	105	20,000,000	0	10,000,000	0	13,000,000	22,000,000	22,200,000	57,200,000
15001001/ 23050103/ 01000009	Monitoring and evaluating projects in the Ministry	105	1,000,000	0	1,000,000	0	1,950,000	2,200,000	2,220,000	6,370,000
15001001/ 23010127/ 01000010	Purchase of Agricultural Mobile pest control Equipment	105	9,000,000	0	15,000,000	0	6,500,000	0	0	6,500,000
	SUB-TOTAL		321,000,000	0	115,000,000	0	655,250,000	630,350,000	637,985,000	1,923,585,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02: ECONOMIC
MINISTRY/DEPARTMENT/AGENCY:
ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/ PROGRAM/ PROJECT CODE

15001001MINISTRY OF AGRICULTURE AND NATURAL RESOURCES
ECONOMIC EMPOWERMENT THROUGH AGRICULTURE

PROGRAMME OBJECTIVE CODE	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES							TOTAL	
	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	2017 - 2019	
101	4,000,000	4,000,000	4,000,000	4,000,000	6,500,000	16,500,000	18,150,000	41,150,000	
101	0	0	0	0	6,500,000	45,100,000,	49,610,000	104,710,000	
106	0	0	0	0	6,500,000	0	6,000,000	12,500,000	
106					13,000,000	0	0	13,000,000	
101	0	0	0	0	325,000,000	0	302,500,000	627,500,000	
106	0	0	0	0	52,000,000	0	0	52,000,000	
106	0	0	0	0	52,000,000	0	0	52,000,000	
106	0	0	0	0		0	0		
					65,000,000			65,000,000	
	4,000,000	4,000,000	4,000,000	4,000,000	526,500,000	16,500,000	376,260,000	967,860,000	

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02: ECONOMIC
MINISTRY/DEPARTMENT/AGENCY:
ORGANIZATION/ PROJECT DESCRIPTION

MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

PROGRAMME

ECONOMIC/ PROGRAM/ PROJECT CODE		OBJECTIVE CODE							TOTAL
			BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019
									2017 - 2019
15001001/	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES								
23030113/	ECONOMIC EMPOWERMENT THROUGH AGRICULTURE								
01000019		106							
	Item Amagu Irrigation Site (2,500 hectares)		0	0	0	0	1,300,000	247,500,000	272,500,000
15001001/									
23020114/	Construction of Irrigation facilities at Ivo Dam site (2000 hectares)	106							
01000020			0	0	0	0	1,300,000	3,850,000	4,235,000
15001001/									
23020106/	Ezillo Farm Irrigation Scheme (500 hectares)	106					1,300,000	0	0
01000021			0	0	0	0			1,300,000
15001001/									
23020118/	School Agric Programme for 3 Pilot Schools	106					48,750,000	30,300,000	30,330,000
01000022			0	0	0	0			109,380,000
15001001/									
23020118/	School Agric Programme for 28 additional schools	106					48,750,000	24,000,000	26,620,000
01000023			0	0	0	0			99,370,000
15001001/									
23050108/	Consultancy Services	106					32,500,000	0	0
01000024			0	0	0	0			32,500,000
15001001/									
23020112/	Procurement of 4No Complete set Parboiling Rice Plant	106							
01000025			0	0	0	0			
15001001/									
23020112/	Procurement of 3 Rice Mills	106					4,241,250	0	0
01000026			0	0	0	0			4,241,250
15001001/									
23020112/	Soil testing/analysis	106					13,000,000	0	0
01000027			0	0	0	0			13,000,000
							13,000,000	0	0
	SUB-TOTAL		0	0	0	0	164,141,250	305,650,000	333,685,000
									803,476,250

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02: ECONOMIC

MINISTRY/DEPARTMENT/AGENCY:

MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE		PROGRAMME OBJECTIVE CODE							TOTAL
			BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019
									2017 - 2019
15001001/	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES								
	ECONOMIC EMPOWERMENT THROUGH AGRICULTURE								
15001001/		106							
23020118/	Land Development for farming		0	0	0	0	65,000,000	0	0
01000028									65,000,000
15001001/									
23030113/	Rehabilitation of Nkaliki Hatchery.	105							
01000029			0	0	0	0	1,000,000,000	2,200,000	2,220,000
15001001/									
23010127/	IFAD VCDP Counterpart Fund	104							
01000030							100,000,000	0	0
									100,000,000
	SUB-TOTAL		0	0	0	0	1,165,000,000	2,200,000	2,220,000
									1,169,420,000
TOTAL CAPITAL EXPENDITURE MINISTRY OF AGRICULTURE AND NATURAL RESOURCES							2,510,891,250	999,800,000	1,350,150,000
									4,860,841,250

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY/DEPARTMENT/AGENCY:		EBONYI STATE AGRIC DEV. PROGRAMME								
ORGANIZATION/ PROJECT DESCRIPTION		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
ECONOMIC/ PROGRAM/ PROJECT CODE										2017 - 2019
15102001EBONYI STATE AGRIC DEV. PROGRAMME										
15102001/ 23020113 01000001	Agric Market Development	0106	10,000,000		11,000,000		13,065,000	20,100,000	20,100,000	53,265,000
15102001/ 23030113 01000002	Small Holder Productivity Enhancement	0101	26,000,000		4,210,000		29,900,000	46,000,000	46,000,000	121,900,000
15102001/ 23050103 01000003	Programme Monitoring, Evaluation and Coordination	0101	12,000,000		41,000,000		13,650,000	21,000,000	21,000,000	55,650,000
15102001/ 23010104 01000004	Purchase of 120 Motorcycles for Extension Agents for field work.	0106	00		18,000,000	0	12,870,000	0	0	12,870,000
15102001/ 23010106 01000005	Purchase of 2Hilux vehicles for monitoring and supervision of projects	0101	00		25,000,000	0	30,000,000	0	0	30,000,000
15102001/ 23010140 01000006	Cost of acquiring Extension Technologies from Research Institutes and Universities	0101	5,000,000		9,490,000	0	6,786,000	11,480,000	12,630,000	30,896,000
15102001/ 23020113 01000007	Construction of WIA Acquisition Complex at Headquarters.	0106	0.00		7,600,000	0	5,434,000	9,200,000	10,120,000	24,754,000
15102001/ 23030113 01000008	Construction of 3 Cassava Processing sheds at 3 zones (1 per zone)	0101	0.00	0.00	2,800,000	0	2,002,000	3,390,000	3,730,000	9,122,000
15102001/ 23010140 01000009	Purchase and equipment of WIA Skill Acquisition Complex at Hqtrs and 3 Zones.	0101	0.00	0.00	3,300,000	0	2,359,500	3,990,000	4,390,000	10,739,500
SUB-TOTAL			53,000,000	0	122,400,000	0	116,066,500	115,160,000	117,970,000	349,196,500

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY/DEPARTMENT/AGENCY:		EBONYI STATE AGRIC DEV. PROGRAMME									
ORGANIZATION/ PROJECT DESCRIPTION		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL	
ECONOMIC/ PROGRAM/ PROJECT CODE										2017 - 2019	
15102001EBONYI STATE AGRIC DEV. PROGRAMME											
15102001/ 23010140 01000010	Purchase and distribution of Agro-Inputs such as fertilizers, improved Cassava cuttings, Rice and Maize seeds, etc	0106	29,600,000	0	97,000,000	0	69,286,100	99,028,000	78,160,000	283,780,000	
15102001/ 23010140/ 01000011	Construction of 1 shed and 1 store for Agric. Machineries and Equipment at the Hqtrs.	0101	0	0	0	0	214,500	360,000	40,000	614,500	
15102001/ 23030113 01000012	Establishment of 30 Hectares of certified Rice seed farm	0101	15,400,000			0	6,435,000	10,890,000	11,980,000	29,305,000	
15102001/ 23030113 01000013	Establishment of 30 hectares of improved Cassava seed farms	0106	14,000,000	250,000	8,000,000	0	5,720,000	9,680,000	10,650,000	26,050,000	
15102001/ 23010140/ 01000014	Conduct Agricultural Production Survey (APS)	0101	600,000,	0	750,000	0	539,500	910,000	1,000	1,450,500	
15102001/ 23010113 01000015	Purchase of 9 Agro-processing Machineries	0101	2,600,000	0	7,200,000	0	14,040,000	21,600,000	21,600,000	57,240,000	
15102001/ 23010140	Purchase of 20 Survey Equipment including GPS.	0106	1,400,000	0	1,000,000	0	1,950,000	3,000,000	3,000,000	7,950,000	

23020113 01000016										
15102001/ 23050103/ 01000017	Monitoring and Evaluation of EBADEP Projects	0101	1,400,000	0.00	1,600,000	0	3,120,000	4,800,000	4,800,000	12,720,000
15102001/ 23030113 01000018	Resuscitation of 18 farmers' Field schools	0105	2,500,000	0	3,600,000	0	7,020,000	10,800,000	10,800,000	28,620,000
	SUB-TOTAL		67,000,000	250,000	115,586,000	0	108,325,100	161,068,000	141,031,000	468,753,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC
MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/ PROGRAM/ PROJECT CODE

EBONYI STATE AGRIC DEV. PROGRAMME										
PROGRAMME OBJECTIVE CODE		BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL	
									2017 - 2019	
0101										
0106		14,500,000		1,600,000		0	22,490,000	34,600,000	34,600,000	107,790,000
0101		10,000,000		10,000,000		0	7,150,000	11,000,000	11,000,000	49,150,000
0101		20,000,000		22,000,000		0	14,300,000	0	0	14,300,000
		5,000,000		82,000,000		0	58,630,000	99,220,000	109,140,000	266,990,000
		49,500,000		115,600,000		0	102,570,000	144,820,000	154,740,000	457,360,000
		170,000,000	250,000	353,586,000		0	326,961,600	421,741,000	413,741,000	1,162,443,600

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC
MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/ PROGRAM/ PROJECT CODE

THIRD NATIONAL FADAMA DEVELOPMENT PROJECT (NFDP III)									
PROGRAMME OBJECTIVE CODE									TOTAL
	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019		
									2017 - 2019

MINISTRY/DEPARTMENT/AGENCY:

15102002/ 23020113/ 01000001	15102002FADAMA									
	ECONOMIC EMPOWERMENT THROUGH AGRICULTURE									
15102002/ 23020113/ 01000001	National FADAMA III International Development Association Funded Project, which arms at promoting small scale irrigation and its downstream with the objective of enhancing food security and income of FADAMA users. 1. Activities under Agriculture include: -Agricultural Advisory and extension services for improved crops. -Adaptation of post harvet technologies. - Input support: Fertilizer, sprayers, cassava cuttings, agro chemicals, seeds etc.	0106	56,000,000	83,173,547	36,000,000	0	50,000,000	0	0	50,000,000

2. Asset Acquisition: Marching grants as seed money to acquire income generating facilities:
- Rice Processing machines
 - Cassava processing machine
 - Cultivation of crops
 - Small-scale community owned infrastructure.

TOTAL CAPITAL EXPENDITURE FADAMA III	56,000,000	83,173,547	36,000,000	1	50,000,000	0	0	50,000,000
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EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

EBONYI RICE WORLD

ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE	PROGRAMME OBJECTIVE CODE								TOTAL 2017 - 2019
		BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
15102003EBONYI RICE WORLD									
15102003/ 23010106 01000001	Procurement of 3Nos Operational Hilux Van for the three Rice mills.	0	0	0	0	15,000,000	4,500,000	4,500,000	24,000,000
SITE 1: IKWO MODERN RICE MILL ONUIGBOJI									
15102003/ 23020118 01000002	Perimeter fencing of factory premises	0	0	0	0	20,000,000	20,000,000	30,000,000	70,000,000
BUILDING OF STAFF QUARTERS									
15102003/ 23020118 01000003	A. Five Bed room flat (5.5 x 29.7) Staff quarters	0	0	0	0	5,000,000	5,000,000	7,000,000	17,000,000
15102003/ 23020118 01000004	B. Three Bedroom Flat (13.2 x 16.2)	0	0	0	0	8,000,000	5,000,000	3,000,000	16,000,000
15102003/ 23020118 01000005	C. Administrative Building	0	0	0	0	10,000,000	15,000,000	5,000,000	30,000,000
15102003/ 23020118 01000006	D. Weigh bridge Roofing	0	0	0	0	3,000,000	1,000,000	2,000,000	6,000,000
SUB-TOTAL		0	0	0	0	61,000,000	50,500,000	51,500,000	163,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION

EBONYI RICE WORLD

PROGRAMME

ECONOMIC/ PROGRAM/ PROJECT CODE		OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
										2017 - 2019
15102003/ 23020118 01000008	15102003EBONYI RICE WORLD									
	SITE 1: IBOKO MODERN RICE MILL IZZI									
	Perimeter fencing of factory premises		0	0	0	0	20,000,000	20,000,000	30,000,000	70,000,000
	BUILDING F STAFF QUARTERS									
15102003/ 23020118 01000009	A. Five Bed room flat (5.5 x 29.7) Staff quarters		0	0	0	0	10,000,000	5,000,000	7,000,000	22,000,000
15102003/ 23020118 01000010	B. Three Bedroom Flat (13.2 x 16.2)		0	0	0	0	8,000,000	5,000,000	3,000,000	16,000,000
15102003/ 23020118 01000011	C. Administrative Building		0	0	0	0	20,000,000	15,000,000	5,000,000	40,000,000
15102003/ 23020118 01000012	D. Weigh bridge Roofing		0	0	0	0	3,000,000	1,000,000	2,000,000	6,000,000
	SITE 3: OSO-EDDA MODERN RICE MILL, AFIKPO SOUTH									
15102003/ 23020118 01000014	Perimeter fencing of factory premises		0	0	0	0	20,000,000	20,000,000	30,000,000	130,000,000
	SUB-TOTAL		0	0	0	0	81,000,000	66,000,000	77,000,000	224,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	EBONYI RICE WORLD							TOTAL
			BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	2017 - 2019
15102003/ 23020118 01000015	15102003EBONYI RICE WORLD									
	BUILDING F STAFF QUARTERS									
15102003/ 23020118 01000015	A. Five Bed room flat (5.5 x 29.7) Staff quarters		0	0	0	0	10,000,000	5,000,000	7,000,000	22,000,000
15102003/ 23020118 01000016	B. Three Bedroom Flat (13.2 x 16.2)		0	0	0	0	8,000,000	5,000,000	3,000,000	16,000,000
15102003/ 23020118 01000017	C. Administrative Building		0	0	0	0	20,000,000	15,000,000	5,000,000	40,000,000
15102003/ 23020118 01000018	D. Weigh bridge Roofing		0	0	0	0	3,000,000	1,000,000	2,000,000	6,000,000
	BANKABLE PROJECTS: PROVISION OF PARBOILED LONG GRAIN PADDY RICE TO THE THREE MODERN RICE MILL CLUSTER IN THE STATE FOR PROCESSING FOR ONE YEAR.							0	0	1,000,000,000
15102003/ 23020118 01000021	Working capital for all Rice mill		0	0	0	0	1,000,000,000	0	0	1,000,000,000
	SUB-TOTAL						1,113,000,000	26,000,000	17,000,000	1,156,000,000
TOTAL CAPITAL EXPENDITURE EBONYI RICE WORLD			0	0	0	0	1,315,000,000	142,500,000	145,500,000	1,603,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

EBONYI STATE FERTILIZER & CHEMICAL CO. LTD.

ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE	PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
									2017 - 2019
15110002EBONYI STATE FERTILIZER & CHEMICAL CO. LTD.									
ECONOMIC EMPOWERMENT THROUGH AGRICULTURE									
15110002/ 23020101/ 01000001	Fertilizer Blending plant 1. Completion and furnishing of Admin. Blocks.	5,000,000	0.00	10,000,000	0.00	22,750,000	10,000,000	10,000,000	42,750,000
15110002/ 23020118/ 01000002	Construction of Engineering Workshop at Onuebonyi Izzi.	0.00	0.00	0.00	0.00	9,750,000	3,000,000	0	12,750,000
15110002/ 23040101/ 01000003	Landscaping of new Admin. Block premises at Izzi.	0.00	0.00	0.00	0.00	4,225,000	0.00	0.00	4,225,000
15110002/ 23010107/ 01000004	Purchase of Trucks for Haulage 2Nos.	0.00	0.00	0.00	0.00	10,000,000	0.00	0.00	10,000,000
15110002/ 23010107/ 01000005	Purchase of 2 Hilux.	0.00	0.00	0.00	0.00	9,000,000	0.00	0.00	9,000,000
TOTAL CAPITAL EXPENDITURE EBONYI STATE FERTILIZER & CHEMICAL COY. LTD.		5,000,000	0.00	10,000,000	0.00	55,725,000	13,000,000	10,000,000	78,725,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE	PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
									2017 - 2019
20001001MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT									
REFORM OF GOVERNMENT AND GOVERNANCE									
20001001/ 23020118/ 13000001	Purchase of 1No. Hilux Jeep for P/S	00		32,000,000	0	15,000,000	0	0	15,000,000
20001001/ 23010119/ 13000002	Procurement of 1No. 250KVA Gen. Sets	00		0	0	15,000,000	0	0	15,000,000
20001001/ 23010123/ 13000003	Provision of Fire Extinguishers	00		0	0	650,000	0	0	650,000
20001001/ 23010119/ 13000004	Procurement of office equipments: 7Nos TV sets 5Nos Radio sets 3Nos Photocopiers 5Nos Computer sets/printers 5Nos Refrigerators	00		1,850,000	0	9,750,000	0	0	9,750,000

20001001/ 23010108/ 13000005	Purchase of 1No. Bus (Budget Office)	1303	00	0	0	6,500,000	0	0	6,500,000
SUB-TOTAL			0	33,850,000	0	46,900,000	0	0	46,900,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC		MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT								
MINISTRY/DEPARTMENT/AGENCY:										
ORGANIZATION/ PROJECT DESCRIPTION		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
ECONOMIC/ PROGRAM/ PROJECT CODE										2017 - 2019
20001001MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT										
REFORM OF GOVERNMENT AND GOVERNANCE										
20001001/ 23010119/ 13000006	Purchase of office furniture and fitting 3Nos Sets Executive upholstery 2Nos Mini sets Executive upholstery 3Nos. Sets Executive table 2Nos set min executive table 10 Nos steel cabinet Winow blinds	1303	00		1,850,000	0	9,750,000	0	0	9,750,000
20001001/ 23010119/ 13000007		1303	00		0	0	10,000,000	0	0	10,000,000
SUB-TOTAL			00		1,850,000	0	19,750,000	0	0	19,750,000
TOTAL CAPITAL EXPENDITURE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT			00		144,400,000		66,650,000	0	0	66,650,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC		BUDGET OFFICE								
MINISTRY/DEPARTMENT/AGENCY:										
ORGANIZATION/ PROJECT DESCRIPTION		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
ECONOMIC/ PROGRAM/ PROJECT CODE										2017 - 2019
20003001BUDGET OFFICE										
REFORM OF GOVERNMENT AND GOVERNANCE										

REFORM OF GOVERNMENT AND GOVERNANCE										
20003001/ 23010139/ 13000001	Procurement of office equipment: * 1No. Television set * 1No. Refrigerator	1303	0	0	2,850,000	0	1,000,000	0	0	1,000,000
20003001/ 23010108/ 13000002	Purchase of 1No. Hilux Jeep for Director of Budget.	1303	8,000,000	0	0	0	15,000,000	0	0	15,000,000
20003001/ 23010112/ 13000003	Purchase of office furniture and fittings: i. 1No set of upholstery ii. 1No.Office tables.	1303	0.00	0	1,850,000	0	1,000,000	0	0	1,000,000
TOTAL CAPITAL EXPENDITURE, BUDGET OFFICE			8,000,000	0	4,700,000	0	17,000,000	0	0	17,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC
MINISTRY/DEPARTMENT/AGENCY:
ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

OFFICE OF THE ACCOUNTANT GENERAL								
PROGRAMME OBJECTIVE CODE								TOTAL
	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
								2017 - 2019
1308	5,000,000	0.00		0	2,000,000	0	0	2,000,000
			0					
1308	10,000,000	0.00		0	5,000,000	0	0	5,000,000
			0					
1308	0.00	0.00	8,000,000	0	10,000,000	0	0	10,000,000
1308	0.00	0.00	2,000,000	0	10,000,000	0	0	10,000,000
1308	0	0	20,000,000	0	5,000,000	0	0	5,000,000
1308	0	0	2,000,000	0	3,000,000	0	0	3,000,000
	15,000,000	0	35,000,000	0	35,000,000	0	0	35,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY:

OFFICE OF THE ACCOUNTANT GENERAL

ORGANIZATION/ PROJECT DESCRIPTION		PROGRAMME OBJECTIVE CODE								TOTAL
EC ONOMIC/ PROGRAM/ PROJECT CODE			BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	2017 - 2019
20007001OFFICE OF THE ACCOUNTANT GENERAL										
REFORM OF GOVERNMENT AND GOVERNANCE										
20007001/ 23010128/ 13000007	Provision of security and adequate storage of security documents in Ags Office strong rooms and bungalows.	1308	0	0	0	0	5,000,000	0	0	5,000,000
20007001/ 23010115/ 13000008	Purchase of 15Nos photocopiers, 2Nos for AG's Office and 10Nos for the 13 STs in the State,	1308	0	0	3,000,000	0	8,000,000	0	0	8,000,000
20007001/ 23010112/ 13000009	Procurement of Furniture for AG's Office at the Centenary City.	1308	00		0	0	10,000,000	0	0	10,000,000
SUB-TOTAL			00		0	0	23,000,000	0	0	23,000,000
						0		0	0	
TOTAL CAPITAL EXPENDITURE, OFFICE OF THE ACCOUNTANT GENERAL			15,000,000	0	38,000,000		58,000,000			58,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY:

BOARD OF INTERNAL REVENUE

ORGANIZATION/ PROJECT DESCRIPTION		PROGRAMME OBJECTIVE CODE								TOTAL
EC ONOMIC/ PROGRAM/ PROJECT CODE			BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	2017 - 2019
20008001BOARD OF INTERNAL REVENUE										
REFORM OF GOVERNMENT AND GOVERNANCE										
20008001/ 23020101/ 13000001	Construction of 3No.Tax and Motor licensing offices at the Senatoria zones	1306	0	0	10,900,000	0	10,300,000	0	0	10,300,000
20008001/ 23010106/ 13000002	Purchase of 2No Hiace fo 13 LGAs.	1306	0	0	16,000,000	0	30,00,000	0	0	30,00,000
20008001/ 23010113/ 13000003	Purchase of 5Nos sets of computer for BIR Headquarters.	1306	0	0	1,000,000	0	1,000,000	0	0	1,000,000
20008001/ 23010115/ 13000004	Purchase of 2No. Photocopying	1306	0	0	0	0	900,000	0	0	900,000
20008001/ 23010139/ 13000005	Purchase of 5No ceiling fans and 5No. Standing fans	1306	0	0	400,000	0	500,000	0	0	500,000
20008001/ 23010139/ 13000006	Purchase of steel cabinets, 100 tables, 200 chairs and 50 wall clocks.	1306	0	0	900,000	0	1,000,000	0	0	1,000,000
20008001/ 23010123/ 13000007	Purchase of 20Nos Cylinders of fire extinguisher for Headquarters and 3 zones.	1306	0	0	5,100,000	0	6,000,000	0	0	6,000,000
20008001/ 23010139/	Purchase of 3No. Air conditioneers	1306	0	0	0	0	300,000	0	0	300,000

	0	0	0						
TOTAL CAPITAL EXPENDITURE, BOARD OF INTERNAL REVENUE	27,635,000	50,000,000	0	0	50,000,000				

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC		EBONYI INVESTMENT AND PROPERTY CO. LTD.								
MINISTRY/DEPARTMENT/AGENCY:										
ORGANIZATION/ PROJECT DESCRIPTION										TOTAL
ECONOMIC/ PROGRAM/ PROJECT CODE		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
										2017 - 2019
20012001EBONYI INVESTMENT AND PROPERTY CO. LTD.										
GROWING THE PRIVATE SECTOR										
20012001/ 23060101/ 12000001	Investment on shares of company	1204	10,000,000	0	20,000,000	0	10,000,000	30,000,000	35,000,000	75,000,000
20012001/ 23010106/ 12000002	Purchase of office vehicles (1No) Hilux Van	1204	0	0	10,000,000	0	10,000,000	0	0	10,000,000
20012001/ 23010139/ 12000003	Purchase of Office Equipment.	1204	0	0	10,000,000	0	12,000,000	0	0	12,000,000
20012001/ 23010101/ 12000004	Acquisition of 50 plots of land for estate development.	1204	100,000,000	0	0	0	0	0	0	0
20012001/ 23010105/ 12000005	Purchase of 2 tipper lorry	1204	0	0	0	0	0	0	15,000,000	15,000,000
20012001/ 23010105/ 12000006	Purchase of 1 Dina truck	1204	0	0	0	0	0	0	7,000,000	7,000,000
20012001/ 23010105/ 12000007	Purchase of 1 big lister generator 10KVA	1204	1,200,000	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE, EBONYI INVESTMENT AND PROPERTY CO. LTD.			111,200,000	0	40,000,000	0	32,000,000	30,000,000	57,000,000	119,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC		FISCAL RESPONSIBILITY COMMISSION								
MINISTRY/DEPARTMENT/AGENCY:										
ORGANIZATION/ PROJECT DESCRIPTION		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
ECONOMIC/ PROGRAM/ PROJECT CODE										2017 - 2019
20013001FISCAL RESPONSIBILITY COMMISSION										
REFORM OF GOVERNMENT AND GOVERNANCE										
20013001/ 23010119/ 13000001	Purchase of 100KVA Gen. Set (power)	1301	7,000,000	0	3,000,000	0	3,500,000	0	0	3,500,000
20013001/ 23010113/ 13000002	Purchase of 10 laptops & 2 sets of computers for office use.	1305	1,000,000	0	3,000,000	0	1,950,000	0	0	1,950,000
20013001/ 23030101/ 13000003	Rehabilitation of office block i.e. replacement of broken ceiling, doors, toilet, seats, repainting of office block.	1319	2,500,000	0	10,600,000	0	6,500,000	0	0	6,500,000

20013001/ 23010105/ 13000004	Purchase of 5No. Motor Vehicles for 4 Commissioners and Secretary of the Commission.	1306	10,000,000	0	60,000,000	0	60,000,000	0	0	60,000,000
20013001/ 23010106/ 13000005	Purchase of 1No. Hilux Van.	1306	7,000,000	0	8,000,000	0	9,500,000	0	0	9,500,000
20013001/ 23010112/ 13000006	Procurement of office tables and chairs.	1305	2,000,000	-	4,000,000	-	2,600,000	0	0	2,600,000
20013001/ 23050103/ 13000007	Monitoring and investigation/ evaluation of Capital Budget in both MDAs and LGAs.	1308	500,000	0	2,000,000	1,000,000	1,950,000	0	0	1,950,000
SUB-TOTAL			28,000,000	0	86,600,000	1,000,000	89,600,000	0	0	89,600,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY:

FISCAL RESPONSIBILITY COMMISSION

ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE	PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 2017 - 2019	
20013001FISCAL RESPONSIBILITY COMMISSION										
REFORM OF GOVERNMENT AND GOVERNANCE										
20013001/ 23010127/ 13000008	Procurement of rack, cutlers, shovel, head pan, rain boot, flower cutters, etc.	1306	0	0	100,000	0	200,000	0	0	200,000
20013001/ 23050102/ 13000009	Installation of ICT, web based application/data base interactive site, for Dispatch Financial Management and Accounting System (DFMAS).	1306	0	0	2,000,000	0	22,750,000	0	0	22,750,000
SUB-TOTAL			0	0	2,100,000	0	22,950,000	0	0	22,950,000
							0	0		
TOTAL CAPITAL EXPENDITURE FISCAL RESPONSIBILITY COMMISSION			28,000,000	0	88,700,000	1,000,000	108,950,000			108,950,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY:

MINISTRY OF COMMERCE AND INDUSTRY

ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE	PROGRAMME OBJECTIVE CODE								TOTAL 2017 - 2019
		BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
22001001MINISTRY OF COMMERCE AND INDUSTRY									
GROWING THE PRIVATE SECTOR									
22001001/ Completion of International Market at Abakaliki		1201							

23020124 / 12000001			700,000,000	68,000,000	700,000,000		971,850,000	500,000,000	200,000,000	1,671,850,000
22001001 / 23020118/ 12000002	Provision of Funds for 350 Nos. of Small Scale Industries/Credit Scheme.	1202	300,000,000		200,000,000	0	195,000,000	100,000,000	150,000,000	445,000,000
22001001 / 23020118/ 12000003	Govt contribution to the Establishment of Woven Bag Industry.	1204			60,000,000	0	130,000,000	50,000,000	10,000,000	190,000,000
22001001 / 23020118/ 12000004	Establishment/Development of Ebonyi State Industrial Layout	1201	0	0	20,000,000	0	195,000,000	20,000,000	10,000,000	225,000,000
22001001/ 23020123/ 12000005	Construction of Regional Market across the State.	1201	0	0	280,000,000	0	189,000,000	300,000,000	200,000,000	695,000,000
22001001 / 23010105/ 12000006	Purchase of 1NO. Hilux for Internal Generation of revenue (IGR) monitoring	1201	16,000,000	0	24,000,000	0	15,000,000	0	0	15,000,000
22001001 / 23010105/ 12000007	Multiple PVC Industrial	1201	0	0	0	0	650,000,000	0	0	650,000,000
TOTAL CAPITAL EXPENDITURE MINISTRY OF COMMERCE AND INDUSTRY.			1,016,000,000	68,000,000	1,284,000,000	0	2,345,850,000	970,000,000	570,000,000	3,885,850,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY OF SOLID MINERAL DEVELOPMENT COMMUNITIES

ORGANIZATION / PROJECT DESCRIPTION ECONOMIC / PROGRAM / PROJECT CODE		PROGRAMME OBJECTIVE CODE	TOTAL							
			BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	2017 - 2019
22051001MINISTRY OF SOLID MINERAL DEVELOPMENT COMMUNITIES										
GROWING THE PRIVATE SECTOR										
22051001/ 23020118/ 12000001	Investigation of the Coal and other mineral deposits.	1206	0	0	1,100,000,000	10,000,000	52,000,000	0	0	52,000,000
22051001/ 23020118/ 12000002	Hydrocarbon Investigation	1206	0	0	0	0	32,500,000	0	0	32,500,000
22051001/ 23050108/ 12000003	Purchase of office furniture and fitting: i. Office tables & Chairs ii. 1No. Set of Upholstery	1206	0	0	2,000,000	0	0	0	0	0
22051001/ 23010106/ 12000004	Purchase of motor vehicles 1Nos. Hilux.	1206	0	0	0	0	13,500,000	0	0	13,500,000
22051001/ 23050108/ 12000005	Acquisition of Exploration, Licence/ Annual Service Charges	1206	0	0	0	0	7,800,000	0	0	7,800,000
TOTAL CAPITAL EXPENDITURE MINISTRY OF SOLID MINERAL DEVELOPMENT COMMUNITIES			0	0	1,102,000,000	10,000,000	105,800,000	0	0	105,800,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC
MINISTRY/DEPARTMENT/AGENCY:

CEMENT AND SALT PRODUCTION, OFFICE OF THE GOVERNOR

ORGANIZATION/ PROJECT DESCRIPTION		PROGRAMME OBJECTIVE CODE								TOTAL
ECONOMIC/ PROGRAM/ PROJECT CODE	BUDGET 2015		ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019		
										2017 - 2019
22051001CEMENT AND SALT PRODUCTION, OFFICE OF THE GOVERNOR										
GROWING THE PRIVATE SECTOR										
22051001/ 23020118/ 12000001	Establishment of cement industries to utilize abundant raw materials in the state.	1206	0	0	0	0	650,000,000	0	0	650,000,000
22051001/ 23020118/ 12000002	Payment for Annual Service Charge Fees for our licences for year 2017	1206	0	0	0	0	19,500,000	0	0	19,500,000
22051001/ 23010112/ 12000003	Acquisition of new licences	1206	0	0	0	0	32,500,000	0	0	32,500,000
22051001/ 23050108/ 12000004	Geological studies of minerals/coal.	1206	0	0	0	0	195,000,000	0	0	195,000,000
22051001/ 23050108/ 12000005	Purchase of office furniture and fitting	1206	0	0	0	0	1,300,000	0	0	1,300,000
22051001/ 23010106/ 12000006	Purchase of 1No. Hilux Van	1206	0	0	0	0	10,000,000	0	0	10,000,000
22051001/ 23050108/ 12000007	Purchase of measuring devices	1206	0	0	0	0	325,000	0	0	325,000
SUB-TOTAL							908,625,000	0	0	908,625,000
TOTAL CAPITAL EXPENDITURE CEMENT AND SALT PRODUCTION, OFFICE OF THE GOVERNOR			0	0	0	0	1,014,425,000	0	0	1,014,425,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC
MINISTRY/DEPARTMENT/AGENCY:
ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

EBONYI STATE INDUSTRIAL ESTATE MANAGEMENT BOARD

ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE	PROGRAMME OBJECTIVE CODE								TOTAL	
		BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019		
										2017 - 2019
22054001EBONYI STATE INDUSTRIAL ESTATE MANAGEMENT BOARD										
GROWING THE PRIVATE SECTOR										

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC		EBONYI BUILDING MATERIAL INDUSTRY LTD								
MINISTRY/DEPARTMENT/AGENCY:										
ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
										2017 - 2019
22056001	EBONYI BUILDING MATERIALS INDUSTRY LTD									
	GROWING THE PRIVATE SECTOR									
22056001/ 23010107/ 12000001	Purchase of 1No. Haib & 1No Tipper	1206	0	0	11,140,000	0	15,000,000	0	0	15,000,000
22056001/ 23030118/ 12000002	Rehabilitation/Repairs of 2No factory building.	1206	0	0	50,000,000	0	65,000,000	50,000,000	60,000,000	175,000,000
22056001/ 23050101/ 12000003	Rehabilitation/Repairs of 4No Office building.	1206	0	0	20,000,000	0	16,250,000	20,000,000	60,000,000	96,250,000
22056001/ 23020105/ 12000004	Construction/Provision of Water Borehole with overhead tank and reticulation to all building in the factory.	1206	0	0	2,500,000	0	2,275,000	500,000	600,000	3,375,000
22056001/ 23010113/ 12000005	Purchase of 3No. Computer set	1206	0	0	100,000	0	195,000	100,000	100,000	395,000
22056001/ 23010114/ 12000006	Purchase of 3No.Computer Printers	1206	0	0	100,000	0	60,000	540,000	100,000	700,000
22056001/ 23010114/ 12000007	Purchase of 1No. Photocopying machine	1206	0	0	150,000	0	260,000	100,000	100,000	460,000
SUB-TOTAL			0	0	83,990,000	0	99,040,000	71,240,000	120,900,000	291,180,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC		EBONYI BUILDING MATERIAL INDUSTRY LTD								
MINISTRY/DEPARTMENT/AGENCY:										
ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
										2017 - 2019
22054001	EBONYI BUILDING MATERIALS INDUSTRY LTD GROWING THE PRIVATE SECTOR									
22056001/ 23050101/ 12000001	Rehabilitation/Repairs of Heavy Duty Machines	1206	0	0	5,000,000	0	4,550,000	2,000,000	1,000,000	7,550,000
22056001/ 23050101/ 12000001	Purchase of 300KVA/350KVA Power Generating Set.	1206	0	0	3,000,000	0	5,850,000	10,000,000	8,000,000	23,850,000
SUB-TOTAL					8,000,000	0	10,400,000	12,000,000	9,000,000	31,400,000

TOTAL CAPITAL EXPENDITURE, EBONYI BUILDING MATERIAL INDUSTRY LTD.	0	0	91,990,000	0	109,440,000	83,240,000	129,900,000	322,580,000
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**EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY OF WORKS AND TRANSPORT

PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 2017 - 2019
34001001MINISTRY OF WORKS AND TRANSPORT								
ROAD								
PROJECT II								
34001001/ 23020114/ 17000001	11,467,465,888	5,471,536,746.80	8,000,000,000	0	0	0	0	0
Reconstruction of street roads and construction of flyover at Abakaliki	1701							
34001001/ 23020118/ 17000002			do	623,365,013.53	215,150,000	0	0	215,150,000.00
(a) Construction of Akanu Ibiam Round about flyover Bridge	1701							
34001001/ 23020118/ 17000003			do	632,725,816	209,065,478.38	0	0	209,065,478.38
(b) Construction of Presco junction flyover Bridge								
34001001/ 23030124/ 17000004			do	534,053,910	202,511,499.45	0	0	202,511,499.45
(c)Construction of international Market flyover Bridge								
ANCILLIARY WORKS								
34001001/ 23020118/ 17000005			do	273,081,884.67	520,000,000	0	0	520,000,000
i) Construction of Akanu Ibiam Round about fly-over bridge Ancillary works (lot 2)	1701							
34001001/ 23010106/ 17000006			do	270,504,413.50	520,000,000	0	0	520,000,000
j) Construction of International Market flyover bridge Ancillary works (lot 1).	1701							
34001001/ 23020118/ 17000007			do	273,004,456.74	520,000,000	0	0	520,000,000
k.) Construction of Presco flyover bridge Ancillary works (lot 2).								
SUB-TOTAL	11,467,465,888	5,471,536,746.80	8,000,000,000	2,606,735,124.44	2,186,726,977.83	0	0	2,186,726,977.83

**EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY OF WORKS AND TRANSPORT

PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 2017 - 2019
f) The pilling of the base of the retaining wall foundations at the three flyover ancillary works projects at Presco Junction, Akanu Ibiam Roundabout and International Market respectively, including reconstruction of canal discharging flood water traversing the proposed International Trade Centre Complex and crossing from the highway into the democracy Estate at Presco Junction, Abakaliki Ebonyi State.								

					43,179,788.50	65,000,000	0	0	65,000,000
CONSTRUCTION OF STREET ROADS AT ABAKALIKI (Internal Roads)									
34001001/ 23020118/ 17000008	(a) Construction of Chief Stephen Omege Ogboloko Watchman Igu-Nwojiji road (8.41km)	1701	00	943,226,728.05	553,472,062.05	253,340,532.90	0	0	253,340,532.90
34001001/ 23020118/ 17000009	(b) Construction of Golf-Quarry-Expressway road, Ezza road-Emefor (7.09km)	1701	00	825,842,834	397,752,834	278,258,500.00	0	0	278,258,500.00
34001001/ 23010106/ 17000010	(c) Construction of Ndiagu Layout roads (6.6km)	1701	00	774,684,274	382,405,288	254,981,340.90	0	0	254,981,340.90
34001001/ 23020118/ 17000011	(d)Rehabilitation of fourteen streets within Abakaliki Capital City (5.76km)	1701	00	594,652,680.30	328,395,804.09	173,066,969.40	0	0	173,066,969.40
SUB-TOTAL				3,138,406,516	1,705,205,776.64	1,024,647,343.20	0	0	1,024,647,343.20

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC
MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/ PROGRAM/ PROJECT CODE

MINISTRY OF WORKS AND TRANSPORT

PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL	
								2017 - 2019	
34001001MINISTRY OF WORKS AND TRANSPORT									
34001001/ 23010106/ 17000012	h) Construction of Umunze-Eckankar-Enugu Expressway, Mham Agbo Phases 1 and 2 etc (6.77km)	1701	00	750,252,209.70	375,075,662.91	214,614,754.40	0.00	0.00	214,614,754.40
34001001/ 23020118/ 17000013	c) Construction of Ugwuachara-water Reservoir road (6.9km)	1701	00	784,796,543	379,438,962.90	250,482,427.00	0.00	0.00	250,482,427
34001001/ 23020118/ 17000014	e) Construction of kpiri-kpiri junction St Patrick- unity FM and Osborn La-Palm-Otozi Stephen Mgbabor Street (5.64km).	1701	00	641,587,080.33	342,476,124.10	194,422,121.50	0.00	0.00	194,422,121.50
CONSTRUCTION AND REHABILITATION OF OVER 200KM ROADS ACROSS THE STATE				3,000,000,000		1,050,000,000			1,050,000,000
34001001/ 23020118/ 17000015	(a) Rehabilitation and completion of first phase of 13km on Nkwagu-FUNAI Agubia Road		00		630,362,650.00		0.00	0.00	
34001001/ 23020118/ 17000016	(b) Rehabilitation of Nkwagu FUNAI-Agubia Road concreting of shoulders for 13km and payment of stone base.		00		309,230,437.50		0.00	0.00	
34001001/ 23020118/ 17000017	(c) Construction of Internal Road premises and car park within Nigeria Police Headquarters, Abakaliki , Justice Nwali Ngwuta Street, Off Onwe Road, Abakaliki.		00		152,955,476.00		0.00	0.00	
34001001/ 23020118/ 17000018	(d) Reconstruction of Udensi Road to Ebebe Junction (1.55km).		00		126,837,375.00		0.00	0.00	
SUB-TOTAL				5,176,635,833.03	2,316,376,688.41	1,709,519,302.90	0.00	0.00	1,709,519,302.90

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION

ECONOMIC/
PROGRAM/
PROJECT CODE

34001001/
23020118/
17000019
Construction of Ishieke-Odomoke road Ebonyi LGA (15km)

34001001/
23020118/
17000020
Construction of Onucke internal roads. Ezza South LGA (15km)

34001001/
23020118/
17000021
Construction of Okposi Umuoghara –Ebiaji road-Ezza North LGA (16 km)

34001001/
23020118/
17000022
Construction of Onicha-Obiozara road in Ohaozara and Onicha LGAs (8.3km)

34001001/
23020118/
17000023
Construction of Onunwakpu-FUNAI-Onuebonyi Echara road in Ikwo LGA (6 km)

34001001/
23020118/
17000024
Construction of Uburu-Isu road (13.3km) in Onicha and Ohaozara LGAs

34001001/
23030124/
17000025
Construction of Ishiagu Okue-Nzerem Akaeze road (13.3km) in Ivo LGA

34001001/
23020118/
17000026
Construction of Eke Ndibe Beach Afikpo- St Mary-Amangbala road with a spur to Idu Igarive Road (5.8km) in Afikpo North LGA.

34001001/
23020118/
17000027
Construction of Enyibichiri Ojon-Nwida Road 12.4km in Ikwo L.G.A.

SUB-TOTAL

MINISTRY OF WORKS AND TRANSPORT

PROGRAMME
OBJECTIVE
CODE

BUDGET 2015

ACTUAL 2015

BUDGET 2016

ACTUAL 2016

BUDGET 2017

BUDGET 2018

BUDGET 2019

TOTAL

2017 - 2019

1701

00

do

50,000,000

942,500,000

0

0

942,500,000

1701

00

do

213,100,788

973,205,461.80

0

0

973,205,462

1701

00

do

420,048,673.70

637,073,821.80

0

0

637,073,821.80

1701

00

do

330,000,000

500,500,000

0

0

500,500,000

1701

00

do

100,000,000

364,000,000

0

0

364,000,000

1701

00

do

446,502,834.41

600,000,000

0

0

600,000,000

1701

00

do

390,000,000

591,500,000

0

0

591,500,000

1701

00

do

198,000,000

300,300,000

0

0

462,000,000

1701

00

do

50,000,000

812,500,000

0

0

812,500,000

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do

2,197,652,296.11

5,721,579,282.95

0

0

5,721,579,282.95

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION

ECONOMIC/
PROGRAM/
PROJECT CODE

34001001/
23020118/
17000028
Construction of Ukwuachi-Oshiegbe Road 11.2km in Ezza North LGA

34001001/
23020118/
17000029
Construction of Oferekpe Ovuduechi Road 15km in Izzi LGA

NEW PROJECT

34001001/
23020118/
17000030
Construction of Uburu Ring Road

34001001/
23020118/
17000031
Construction of Abaomege-Ukwu-Ugwulangwu-Okposi road (25km) in Onicha and Ohaozara LGAs

34001001/
23020118/
17000032
Construction of Effium-Inikiri-Icheke Igbe Road (15km)

34001001/
23020118/
17000033
Construction of Agba-Eguhwo Ezzagu Bridge and Access Road

34001001/
23020118/
17000034
Construction of 2No. Bridges along Hill Top-Nwofe Road.

MINISTRY OF WORKS AND TRANSPORT

PROGRAMME
OBJECTIVE
CODE

BUDGET 2015

ACTUAL 2015

BUDGET 2016

ACTUAL 2016

BUDGET 2017

BUDGET 2018

BUDGET 2019

TOTAL

2017 - 2019

00

1,200,000,000

50,000,000

747,500,000

0

0

747,500,000

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1,200,000,000

50,000,000

747,500,000

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747,500,000

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950,000,000

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950,000,000

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1,365,000,000

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1,365,000,000

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195,000,000

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195,000,000

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0

0

650,000,000

0

650,000,000

34001001/ 23020118/ 17000035	Construction of 2Nos Bridges along Nkalagu-cha-Amufu Road.	000	0	0	195,000,000	0	0	195,000,000
34001001/ 23020118/ 17000036	Direct Intervention Projects on roads, bridges, culverts and drainages across the State.	000	0	0	1,950,000,000	0	0	1,950,000,000
SUB-TOTAL		000	2,400,000,000	100,000,000	8,750,000,000	0	0	8,750,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY OF WORKS AND TRANSPORT

ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE	PROGRAMME OBJECTIVE CODE								TOTAL	
		BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	2017 - 2019	
			12,457,000,000							
CONSTRUCTION AND INTERVENTION ON OTHER ROADS ACROSS THE STATE.										
34001001/ 23020118/ 17000037	a) Reconstruction of Amasiri-Okposi Uburu road (23.5km).	1701	00	do	770,848,900	1,337,508,788.85	0.00	0.00	1,337,508,788.85	
34001001/ 23020118/ 17000038	b) Construction of Hill top-Nwofe road (23km).	1701	00	do	726,923,160	1,892,297,061.35	0	0	1,892,297,061.35	
34001001/ 23020118/ 17000039	d) Construction of Nkalagu Eha-Amufu Road	1701	00	do	733,270,990.05	1,115,377,669.20	0	0	1,115,377,669.20	
34001001/ 23020118/ 17000040	f) Reconstruction of Agha-Isu Road (15KM)	1701	00	do	0	1,486,447,326	0	0	1,486,447,326	
34001001/ 23020118/ 17000041	g) Reconstruction of Onueke Ezzama-Oshiri-Onicha-Obiozara Road (30km).	1701	00	do	895,087,809	1,357,549,870.95	0.00	0.00	1,357,549,871	
34001001/ 23020118/ 17000042	h)Reconstruction of Amasiri-Owutu Edda Road (15Km)	1701	00	do	569,299,260.60	770,249,180.35	0	0	770,249,180.35	
34001001/ 23020118/ 17000043	Reconstruction of Ezzamgbo section of Abakaliki road (20km)		00	do	688,741,893	1,044,591,871	0	0	1,044,591,871	
34001001/ 23020118/ 17000044	j)Construction of Margret Avenue in Uburu Ohaozara and new additional work.	1701	00	do	248,610,487.30	130,000,000	0.00	0.00	130,000,000	
SUB-TOTAL			00		12,457,000,000	4,632,782,499.95	9,134,021,767.80	0.00	0.00	9,134,021,767.80

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY OF WORKS AND TRANSPORT

ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE	PROGRAMME OBJECTIVE CODE								TOTAL
		BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
									2017 - 2019
34001001/ 23020118/ 17000045			00	362,939,644.83	108,881,893.45	885,000,000	0	0	885,000,000
Construction of/drainages and earthworks on the road to the school of Nursing/Presbyterian Joint Hospital and other adjoining Roads at Uburu, Ohaozara Local Government Area and asphaltng of the road later.									
	1701		00	500,000,000	0	0.00	0.00	0.00	0.00
CONSTRUCTION OF BRIDGES ACROSS THE STATE									

34001001/ 23010106/ 17000046	a) Construction of a triple cell box culvert and esuriver channelization at Uburu and construction of its road.	1701	00	0	91,019,149.20	503,129,754.55	0.00	0.00	503,129,754.55	
34001001/ 23020118/ 17000047	b) Reconstruction of 2No. 2span Bridges at Amangwu Edda	1701	00	0	333,499,855.50	39,379,826.76	0.00	0.00	39,379,826.76	
34001001/ 23020118/ 17000048	c) Construction of 2 span Bridge across Ebyia River along Amikeaba Ozibo village road.	1701	00	0	158,266,168.20	34,706,426.30	0.00	0.00	34,706,426.30	
SUB-TOTAL			00		862,939,644.83	691,667,066.35	1,462,216,007.61	0.00	0.00	1,462,216,007.61

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY OF WORKS AND TRANSPORT

ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 2017 - 2019
34001001MINISTRY OF WORKS AND TRANSPORT										
EQUIPMENT										
34001001/ 23020118/ 17000049	Purchase of new construction equipment and payment of already purchased construction equipment	1701	00		1,000,000,000	423,608,350.00	325,000,000	0	0	325,000,000
SA ON TRANSPORT										
34001001/ 23020118/ 17000050	Construction of 4 no. New Parks at: i. Ishieke junction ii. Presco Junction iii. New Timber Shade iv. Obubra junction	1701	00		30,000,000	0	39,000,000	0	0	39,000,000
34001001/ 23020118/ 17000051	Renovation of 3 no parks at: i. Christ Nwankwo ii. Centenary Park	1701	00		0	0	7,800,000	0	0	7,800,000
34001001/ 23020118/ 17000052	Provision of 2000 Nos Road signs.	1701	00		1,000,000	0	650,000			650,000
34001001/ 23020118/ 17000053	Constrution/Installation of Bus stop sign posts	1701	00	0	0	0	0	0	0	0
34001001/ 23020118/ 17000054	Renovation of VIO Offices at Afikpo and Onueke and provision of Furniture and equipment	1701	00	0	0	0	0	0	0	0
SUB-TOTAL			00		1,031,000,000	423,608,350	372,450,000	0	0	372,450,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY OF WORKS AND TRANSPORT

ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE	PROGRAMME OBJECTIVE CODE								TOTAL 2017 - 2019
		BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
34001001MINISTRY OF WORKS AND TRANSPORT									

NEW PROJECTS											
34001001/ 23020118/ 17000055	Revival of Pontoon at Oziza Afikpo North LGAS	1701	00	0	0	9,750,000	0	0	9,750,000		
34001001/ 23020118/ 17000056	Agubia, Oronga Road	1701	00	1,000,000	0	195,000,000	0	0	195,000,000		
34001001/ 23020118/ 17000057	Agba Egugwu Road	1701	00	0	0	195,000,000	0	0	195,000,000		
34001001/ 23020118/ 17000058	ROAD Constituency projects for Honourable Members	1701	00	0	0	104,000,000	0	0	104,000,000		
34001001/ 23020118/ 17000059	Construction of the following Roads: i. ADB Ring Road, ii. Abakaliki Ring Road, iii. Obubara-Offerekpe Road iv. Ntezi-Agba-Isu Road v. Abaomege Ukawu-Ugwulangwu Okposi Federal Road vi. Okposi-Uburu Akeze Road vii. Nkwagu/Amagu Onicha/ Ndinwamini/Ugwulangwu/ Enyigba Road 9km	1701	00	0	0	0	0	0	0		
34001001/ 23020118/ 17000060	Construction ofOgwu Bride and access roads (Ohaozara LGA)	1702	00	0	0	500,000,000	0	0	500,000,000		
SUB-TOTAL			00	1,000,000	0	1,003,750,000	0	0	1,003,750,000		
GRAND TOTAL CAPITAL EXPENDITURE, MINISTRY OF WORKS AND TRANSPORT											
				11,467,465,800	5,471,536,746.80	25,074,981,994.10	14,674,027,751.80	31,360,910,682.30	0	0	31,360,910,682.30

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC		EBONYI STATE TRANSPORT CORP. (EBOTRANS)								
MINISTRY/DEPARTMENT/AGENCY:										
ORGANIZATION/ PROJECT DESCRIPTION										
ECONOMIC/										
PROGRAM/										
PROJECT CODE										
		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
										2017 - 2019
34053001EBONYI STATE TRANSPORT CORP. (EBOTRANS)										
34053001/ 23010105/ 12000001	Purchase of 10 Toyota Buses & 5 Siemna	1204	0	12,700,000	50,000,000	8,100,000	100,000,000	106,040,000	225,544,000	431,584,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC
MINISTRY/DEPARTMENT/AGENCY:
ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

		EBONYI STATE ROAD MTNC. AGENCY (EBROMA)							TOTAL
		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019
									2017 - 2019
34004001/	EBONYI STATE ROAD MTNC. AGENCY (EBROMA)								
23030114/	ROAD								
17000001									
34004001/	To rehabilitate, maintain and repair the following Roads and and streets in the state								
23030114/	Rehabilitation of Streets/Roads	1701	00		0	0	97,500,000	100,000,000	100,000,000
17000001									297,500,000
34004001/	Rehabilitation of Federal roads	1701	00		0	0	52,000,000	50,000,000	30,000,000
23030114/									132,000,000
17000002									
34004001/	Purchase of vehicle/equipment	1701	00		0	0	65,000,000	0	0
23030114/									65,000,000
17000003									
34004001/	Fueling & logistics	1701	00		0	0	13,000,000	5,000,000	5,000,000
23030114/									23,000,000
17000004									
TOTAL CAPITAL EXPENDITURE EBROMA			0		0	0	227,500,000	155,000,000	135,000,000
									517,500,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC
MINISTRY/DEPARTMENT/AGENCY:
ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

		MINISTRY OF CULTURE AND TOURISM							TOTAL
		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019
									2017 - 2019
36001001/	MINISTRY OF CULTURE AND TOURISM								
23020128/	GROWING THE PRIVATE SECTOR								
12000001									
36001001/	Construction of Unity Square with Pavilion to be turned to Children park	1204	120,000,000	-	150,000,000	-	100,000,000	50,000,000	-
23020118/									150,000,000
12000002									
36001001/	Completion of 1No. On-going cultural centre in Onicha.	1208	30,000,000		27,550,000	0	61,750,000	0	0
23020118/									61,750,000
12000002									
36001001/	Purchase of 1No Hilux Van	1211	0	0	7,000,000	0	10,000,000	0	0
23010108/									10,000,000
12000003									
36001001/	Purchase of 3Nos Computers.	1211	0	0	400,000	0	100,000	0	0
23010113/									100,000
12000004									
36001001/	Purchase of 3No Printers and Accessories.	1211	0	0	400,000	0	200,000	0	0
23010114/									200,000
12000005									
36001001/	Purchase of 1No Photocopying Machines.	1211	0	0	150,000	0	292,000	0	0
23010115/									292,000
12000006									
36001001/	Purchase of 27HP KVA Generator.	1211	0	0	150,000	0	195,000	0	0
23010119/									195,000
12000007									

SUB-TOTAL	8,100,000	172,537,000	50,000,000	0	222,537,000
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EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC		MINISTRY/DEPARTMENT/AGENCY: MINISTRY OF CULTURE AND TOURISM							TOTAL	
ORGANIZATION/ PROJECT DESCRIPTION		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	2017 - 2019
36001001MINISTRY OF CULTURE AND TOURISM										
GROWING THE PRIVATE SECTOR										
36001001/ 23030119/ 12000008	Rehabilitation and Reconstruction of the following sites: - Palace of Ezeogo Dr. Akanu Ibiam's residence. - Green lake - Amancho Cave, Okposi Uburu Salt Lakes. - Preservation of slave routes @ Ezza North, South, Afikpo and Ohaozara LGAs. - Crocodile pond @ Ezza North - Nkpuma Ekwoku @ Izzi - Juja Hill @ Abakaliki - Jim Okonkwo Park. - Green lake	1208	0	0	0	0	21,333,000	0	0	21,333,000
36001001/ 23020118/ 12000009	Purchase of 150HP mowing machine	1208	00		0	0	130,000	0	0	130,000
36001001/ 23020118/ 12000010	Centenary City Park - Perimeter fencing - Landscaping of bank of the lake/Beautification - Gate House - Dredging of the lake - Building of pavilions (8Nos) and VIP (State box) Pavilion	120	00		0	0	195,000,000		0	195,000,000
36001001/ 23020118/ 12000011	Purchase of 3Nos mechanized boat (Engine propelled) and accessories - 3Nos manual boat (Canoe hand propelled) and accessories - 20Nos life jacket	1208	00		0	0	6,000,000	66,000,000	0	72,000,000
36001001/ 23020104/ 12000012	Construction of Archival Complex - Administrative Office - Repair workshop - Storage area - Library - Search room and conference rooms.	1208	0	0	0	0	5,000,000	0	0	5,000,000
SUB-TOTAL			0	0	14,000,000	0	227,463,000	66,000,000	0	293,462,500
TOTAL CAPITAL EXPENDITURE MINISTRY OF CULTURE AND TOURISM			562,000,000	400,000,000	394,650,000	81,900,000	400,000,000	116,000,000	0	516,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC		EBONYI STATE COUNCIL FOR ARTS AND CULTURE							TOTAL	
MINISTRY/DEPARTMENT/AGENCY:		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	2017 - 2019
36004001EBONYI STATE COUNCIL FOR ARTS AND CULTURE										
SOCIETAL REORIENTATION										
36004001/ 23020101/ 02000001	Purchase of musical instruments/costumes (i) Modern: modern and and acoompaniments including: (a) Trumpets (b) Saxophone (c) Piano (d) Electronic mixer (e) Power amplifier (f) Speaker (g) Microphones etc. (h) Purchase of traditional music equipments which includes: a set of conga drums, big wooden gong (Ikoro 2No) 2 iron pots drum, one big mama drum, one pig papa drum, one big iron gong, three big drums, two maracas, two small metal gong etc. two sets of male dancers costume, two sets of female dancers costume, two sets of male dancers accessories, two sets of female dancers accessories, two sets of traditional musician costume and their accessories. Jigida, odu enyi, Eze's throne etc.		00		50,000,000	0	10,000,000	0	0	10,000,000

TOTAL CAPITAL EXPENDITURE STATE COUNCIL FOR ARTS AND CULTURE

005,000,0000.0010,000,00000010,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC
MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

EBONYI STATE TOURISM BOARD

ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE	PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
									2017 - 2019
36052001EBONYI STATE TOURISM BOARD									
GROWING THE PRIVATE SECTOR									
36052001/ 23010115/ 12000001	Purchase of 1No. Photocopying Machines	1204	0	0	0	780,000	0	0	780,000
36052001/ 23030125/ 12000002	Rehabilitation/Repairs of power generating plant at Amusement Park.	1204	0	0	0	975,000	0	0	975,000
36052001/ 23030119/ 12000003	Rehabilitation/Repairs of Recreational facilities at Amusement Park.	1204	1,000,000	0	0	195,000	1,000,000	0	1,195,000
36052001/ 23030103/ 12000004	Rehabilitation/Repairs of Electricity facilities at both Fatilami and Amusement Park.	1204	0	0	0	845,000	0	0	845,000
36052001/ 23010119/ 12000005	Purchase of 27 HP KVA Generator for Tourism Board Office.	1204	0	0	0	200,000	0	0	200,000
								0	
TOTAL CAPITAL EXPENDITURE EBONYI STATE TOURISM BOARD		4,000,000	0	0	0	2,995,000	1,000,000		3,995,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC
MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

EBONYI HOTELS - AFIKPO

ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE	PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
									2017 - 2019
36052002EBONYI HOTELS - AFIKPO									

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC
MINISTRY/DEPARTMENT/AGENCY:
ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

36052003EBONYI HOTELS - ABAKALIKI
REFORM OF GOVERNMENT AND GOVERNANCE

PROGRAMME OBJECTIVE CODE	EBONYI HOTELS - ABAKALIKI							TOTAL
	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
								2017 - 2019

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02: ECONOMIC
MINISTRY/DEPARTMENT/AGENCY:
ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY/DEPARTMENT/AGENCY:		STATE PLANNING COMMISSION								
ORGANIZATION/ PROJECT DESCRIPTION		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
PROJECT CODE										2017 - 2019
38001001STATE PLANNING COMMISSION										
REFORM OF GOVERNMENT AND GOVERNANCE										
38001001/ 23050103/ 13000001	Monitoring and Evaluation of projects and programs, comprehensive quaterly monitoring and evaluation of State, LGA and DCs project and programmes.	1303	0.00	0.00	0.00	0	1,000,000	0	0	1,000,000
38001001/ 23050101/ 13000002	Preparation, production and printing of plan document. MTEF and capital budget of State LGA and DCs.	1303	0.00	0.00	0.00	0	1,000,000	0	0	1,000,000
38001001/ 23010115/ 13000003	Procurement of 1No. Photocoping Machine.	1303	150,000	0.00	0.00	0	500,000	0	0	500,000
38001001/ 23050101/ 13000004	Publication/Library development Printing and publication of statistical year book.	1303	0.00	0.00	1,000,000	0	1,000,000	0	0	1,000,000
38001001/ 23010113/ 13000005	Procurement of 2Nos Computer sets.	1305	0.00	0.00	200,000	0	200,000	0	0	200,000
38001001/ 23010114/ 13000006	Procurement of 2Nos Printers.	1303	0.00	0.00	200,000	0	200,000	0	0	200,000
38001001/ 23010139/ 13000007	Procurement of 1Nos Refrigerator.	1303	0.00	0.00	100,000	0	100,000	0	0	100,000
SUB-TOTAL			150,000	-	1,500,000		4,000,000	0	0	4,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02: ECONOMIC
MINISTRY/DEPARTMENT/AGENCY:
ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY/DEPARTMENT/AGENCY:		STATE PLANNING COMMISSION								
ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
										2017 - 2019
38001001STATE PLANNING COMMISSION REFORM OF GOVERNMENT AND GOVERNANCE										
38001001/ 23020126/ 13000008	Establishment of a Central Information Management Unit and equiped with Internet facilities.	1319	2,000,000	0.00	1,000,000	0	1,000,000	1,500,000	0	2,500,000
38001001/ 23010122/ 13000009	Payment of GCCC for UNICEF & UNFPA & Other International Agency Programmes.	1303	200,000,000	0.00	87,500,000	0	209,725,416	200,000,000	200,000,000	609,725,416
38001001/ 23050101/ 13000010	Statistical survey.	1303	0.00	0.00	10,000,000	0	10,000,000	0	0	10,000,000
38001001/ 23050104/ 13000011	National Nutrition Programme	1303	0.00	0.00	0.00	0	40,000,000	0	0	10,000,000
SUB-TOTAL			202,000,000	0.00	98,500,000	0	260,725,416	201,500,000	200,000,000	662,225,416
TOTAL CAPITAL EXPENDITURE, EBONYI STATE PLANNING COMMISSION			202,150,000	0.00	100,000,000	0	264,725,416	201,500,000	200,000,000	666,225,416

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

STATE STATISTICAL BUREAU

ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROJECT CODE		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 2017 - 2019
38004001/ 23030101/ 13000001	Development of electronic Web-based dashboard for data collection and management of administrative statistics	1319	0.00	0	0.00	0	15,000,000	0	0	15,000,000
38004001/ 23010113/ 13000002	Establishment of central information management system	1319	0.00	0	0	0	5,000,000	0	0	5,000,000
38004001/ 23010114/ 13000003	Procurement of survey vehicles	1319	0.00	0	0	0	30,000,000	0	0	30,000,000
38004001/ 23010113/ 13000004	Statistical surveys	1319	0.00	0	0	0	50,000,000	0	0	50,000,000
38004001/ 23010113/ 13000005	Production of Sector Reports	1319	0.00	0	0	0	5,000,000	0	0	5,000,000
TOTAL CAPITAL EXPENDITURE EBONYI STATE STATISTICAL BUREAU			1,650,000	0	10,000,000	10,500,000	105,000,000	0	0	105,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY OF LANDS, SURVEY AND HOUSING

ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE	PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL	
									2017 - 2019	
60001001MINISTRY OF LANDS, SURVEY AND HOUSING										
HOUSING AND URBAN DEVELOPMENT										
60001001/ 23020101/ 06000001	Completion of new Secretariat Complex at Centenary City Abakaliki.	604	980,000,000	0.00	1,000,000,000	0	500,000,000	0	0	500,000,000
60001001/ 23010101/ 06000002	Acquisition of lands for i. Federal Government Assited New National Housing Programme (25 Hectares) ii. State Housing programme for the three senatorial zones (50 Hectares) iii. Other various Government Projects including establishment of new layouts (75 Hectares)	602	10,000,000		50,000,000	-	165,000,000	0	0	165,000,000

60001001/ 23030127/ 06000003	Payment of compensation i. Outstanding ii. New Acquisition	1104	1,000,000,000	0	600,000,000	0	165,000,000	200,000,000	0	365,000,000
60001001/ 23020128/ 06000004	Purchase of 2No. Bulldozers	602	0	0	0	0	106,000,000	0	0	106,000,000
60001001/ 23020114/ 06000005	Opening of roads in Government layout	602	0	0	30,000,000	30,000,000	19,500,000	0	0	19,500,000
60001001/ 23050101/ 06000006	Relocation of Automation from the former office to Centenary City	1204	0	0	0	0	100,000,000	0	0	100,000,000
SUB-TOTAL			1,990,000,000	0,00	1,680,000,000	30,000,000	1,055,500,000	200,000,000	0	1,382,500,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC
MINISTRY/DEPARTMENT/AGENCY:
ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

		MINISTRY OF LANDS, SURVEY AND HOUSING							TOTAL	
		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
										2017 - 2019
60001001	MINISTRY OF LANDS, SURVEY AND HOUSING									
	HOUSING AND URBAN DEVELOPMENT									
60001001/ 23030102/ 06000007	Development of Centenary City Layouts i. Government House ii. EXCO Estate (16 Houses) iii. Centenary Golf Area iv. Edumenical Centre v. Shopping Mall	602	0	0	0	0	2,250,000,000 1,104,000,000 130,000,000 650,000,000 1,001,200,000	0	0	2,250,000,000 1,104,000,000 130,000,000 650,000,000 1,001,200,000
60001001/ 23020114/ 06000008	Purchase of 3No. Hilux	602	0	0	0	0	45,000,000	0	0	45,000,000
60001001/ 23020114/ 06000009	Clearing of site for Government projects	602	0	0	0	16,200,000	19,100,000	0	0	19,100,000
60001001/ 23020114/ 06000010	Development of Ezamgbo Industrial Park.	603	0	0	0	0	130,000,000	0	0	130,000,000
60001001/ 23020114/ 06000011	Construction of the Governor's Lodge at Asokoro	602	0	0	0	0	325,000,000	0	0	325,000,000
60001001/ 23020114/ 06000012	Consultancy Services for the Ministry.	604	0	0	0	0	32,500,000	0	0	32,500,000
60001001/ 23020114/ 06000013	System up grading, repairs and maintenance of Automation	602	0	0	0	0	1,300,000	0	0	1,300,000
60001001/ 23020118/ 06000014	Intervention	606	0.00	0.00	-	0	225,000,000	0	0	225,000,000
60001001/ 23020118/ 06000015	Constituency projects for 24 Honourable Members	602	0.00	0.00	0.00	0.00	71,500,000	0	0	110,000,000
SUB-TOTAL			0.00	0.00	0.00	16,200,000	5,984,600,000	0	0	5,984,600,000
TOTAL CAPITAL EXPENDITURE MINISTRY OF LANDS, SURVEY AND HOUSING			1,990,000,000	0	1,680,000,000	46,200,000	7,040,100,000	200,000,000	0	7,240,100,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC
MINISTRY/DEPARTMENT/AGENCY:
ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

		OFFICE OF THE SURVEYOR-GENERAL							TOTAL	
		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
										2017 - 2019
60002001	OFFICE OF THE SURVEYOR-GENERAL									
	HOUSING AND URBAN DEVELOPMENT									
60002001/ 06000001	Procurement of digital survey equipment.	0601	5,000,000	0.00	10,000,000	0	6,500,000	5,000,000	15,000,000	26,500,000

23010133/ 06000001										
60002001/ 23030118/ 06000002	Digitalization and upgrading of Analogue Maps/plans in Abakaliki.	0601	0.00	0.00	5,000,000	0	9,750,000	3,000,000	10,000,000	22,750,000
60002001/ 23030118/ 06000003	Digital Mapping of Ebonyi State and densification/establishment of control in Abakaliki, Onueke and Afikpo.	0601	0.00	0.00	20,000,000	0.00	13,000,000	10,000,000	5,000,000	28,000,000
60002001/ 23030118/ 06000004	Perimeter/Percellation/survey of newly acquired areas in Abakaliki.	0601	0.00	0.00	15,000,000	0.00	16,250,000	5,000,000	0	21,250,000
						0.00				
TOTAL CAPITAL EXPENDITURE, OFFICE OF THE SURVEYOR-GENERAL			5,000,000	0	50,000,000		45,500,000	23,000,000	30,000,000	98,500,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

EBONYI STATE HOUSING DEVELOPMENT CORPORATION									
PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL	
								2017 - 2019	
602	0.00	0	184,230,000	0	130,000,000	70,000,000	15,000,000	215,000,000	
	0.00	0.00	184,865,000	0.00	130,000,000	70,000,000	15,000,000	215,000,000	

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

61003001MINISTRY OF POWER

61003001/ 23020103/ 14000001	Construction/Completion of Traffic and Street lights in Abakaliki Urban.	1404			250,000,000	199,381,146	650,000,000	100,000,000	80,000,000	1,180,000,000
61003001/ 23020103/ 14000002	Completion of street lights on CBN Road at Centenary City.	1404			27,000,000	17,550,000	18,200,000	0	0	18,200,000
61003001/ 23020103/ 14000003	Construction of street light at Centenary City,	1404	1,000,000,000	207,435,094.32	60,000,000		13,000,000	0	0	13,000,000
						54,000,000				
61003001/ 23020103/ 14000004	Completion of External Electrical works at Centenary and International market.	1404	200,000,000	0.00	50,000,000	0.00	325,000,000	0	0	325,000,000
61003001/ 23020103/ 14000005	Completion of Mile 50 Nwezenyi to Oferekpe 33KVA line and Construction of 2 bays at Mile 50 to provide Electricity to 3 Rice Mills, FUNAI and Ezzangbo Industrial Estate.	1402	20,000,000	0.00	70,000,000	49,492,104	65,000,000	0	0	65,000,000
61003001/ 23020103/ 14000006	Advocacy and Enlightenment outreaches on the Ministry's programmes	1400	0.00	0.00	0.00	0.00	1,300,000	0	0	1,300,000
61003001/ 23050108/ 14000007	Consultancy Services on Electricity.	1402	50,000,000	42,000,000	12,000,000	3,000,000	13,000,000	30,000,000	25,000,000	75,000,000
61003001/ 23050103/ 14000008	Project monitoring and Evaluation of projects.	1402	0	0	18,000,000	0	13,000,000	75,000,000	50,000,000	138,000,000
61003001/ 23020103/ 14000009	Completion of the ongoing electricity to 55Nos communities in Ebonyi North.	1402	0.00	0.00	15,000,000	0.00	13,000,000	5,000,000	0.00	18,000,000
SUB-TOTAL			1,270,000,000	249,435,094.32	560,000,000	323,423,250	1,111,500,000	210,000,000	155,000,000	2,075,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

61003001MINISTRY OF POWER

61003001/ 23020103/ 14000010	Completion of the ongoing electricity to 55Nos communities in Ebonyi Central.	1402	0.00	0.00	0.00	0.00	32,500,000	0.00	0.00	32,500,000
61003001/ 23020103/ 14000011	Completion of the ongoing electricity to 60Nos communities in Ebonyi South.	1402	0.00	0.00	0.00	0.00	13,000,000	0.00	0.00	13,000,000
61003001/ 23020103/ 14000012	Rural Electrification projects in Ebonyi North, South and Central.	1402	0.00	0.00	480,000,000	10,225,477.22	390,000,000	250,000,000	200,000,000	1,050,000,000
61003001/ 23020124/ 14000013	Completion of Power Plant at Ikwo (5MW Rice Husk) UNIDO	1402	0.00	0.00	30,000,000	0.00	32,500,000	50,000,000	0	100,000,000
61003001/ 23020103/ 14000014	Construction of Electrical Warehouse at Centenary City	1402	0.00	0.00	0.00	24,195,929	65,000,000	0	0	65,000,000
61003001/ 23020124/ 14000015	Completion of the Installation of Local Area Networks by Secure Network LTD.	1402	0.00	0.00	0.00	0.00	121,584,331.70	0	0	121,584,332
61003001/ 23020103/ 14000016	Installation of 5No. Closed Circuit TV at Abakaliki Urban for Security	1402	0.00	0.00	0.00	0.00	4,225,000	0	0	4,225,000
61003001/	Extension of Streets light in Ebonyi State.	1402	0.00	0.00	0.00	0.00	650,000,000	150,000,000	50,000,000	1,200,000,000

23020103/ 14000017										
61003001/ 23020103/ 14000018	Renewable Energy supply: Construction of Solar Street light in 140Nos. Communities across the State.	1402	0.00	0.00	0.00	0.00	455,000,000	0	0	455,000,000
SUB-TOTAL			0.00	0.00	510,000,000	34,421,406.22	1,763,810,331.70	450,000,000	250,000,000	2,463,810,332

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE		MINISTRY OF POWER AND ENERGY								TOTAL
		BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	2017 - 2019	
61003001MINISTRY OF POWER										
61003001/ 23020103/ 14000019	Abakaliki Power Plant (Biomass)	1402	0.00	0.00	0.00	325,000,000	-	0.00		325,000,000
61003001/ 23020103/ 14000020	Construction of 3No. Biomass Power Plants (5.5MW each)	1402	0.00	0.00	0.00	975,000,000	0.00	0.00		975,000,000
61003001/ 23020103/ 14000021	Gasification Power Plant 1 MWt 500KW	1402	0.00	0.00	0.00	195,000,000	0.00	0.00		195,000,000
61003001/ 23020103/ 14000022	Purchase of Solar Stud Rod	1402	0.00	0.00	0.00	32,500,000	0	0		32,500,000
61003001/ 23020124/ 14000023	Purchase and Installations of 50KW Solar Power System at General Hospitals	1402	0.00	0.00	0.00	16,250,000	0	0		16,250,000
61003001/ 23020103/ 14000024	Purchase and Installations of 50KW Solar Power System at EBSU	1402	0.00	0.00	0.00	16,250,000	0	0		16,250,000
61003001/ 23020124/ 14000025	Development of Coal Plant	1402	0.00	0.00	0.00	65,000,000	0	0		65,000,000
61003001/ 23020103/ 14000026	Rehabilitation of Fire Service Stations in the State.	0914	0.00	0.00	30,000,000	17,000,000	32,500,000	80,000,000	20,000,000	150,000,000
SUB-TOTAL			0.00	0.00	30,000,000	17,000,000	1,657,500,000	80,000,000	20,000,000	2,650,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE		MINISTRY OF POWER AND ENERGY								TOTAL
		BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	2017 - 2019	
61003001MINISTRY OF POWER										
61003001/ 23020103/ 14000027	Procurement of 7No. Fire fighting Engines and Equipment	0914	0.00	0.00	0.00	26,000,000	15,000,000	10,000,000		51,000,000
61003001/ 23020103/ 14000028	Procurement of Office Furniture and Equipment	0914	0.00	0.00	0.00	3,250,000	0	0		3,250,000
61003001/ 23020103/ 14000029	Procurement of 3No. Project Vehicles.	0914	0.00	0.00	0.00	292,500,000	0	0		292,500,000

61003001/ 23020103/ 14000030	Constituency projects to 24 Honourable members of the House.	0914	0.00	0.00	0.00	0.00	71,500,000	0	0	71,500,000
SUB-TOTAL			0.00	0.00	0.00	0.00	393,250,000	15,000,000	10,000,000	418,250,000
TOTAL CAPITAL EXPENDITURE, MINISTRY OF POWER			1,270,000,000	249,435,094.32	1,185,000,000	374,844,656.22	4,925,860,331.70	755,000,000	435,000,000	8,367,052,818

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY OF WATER RESOURCES

ORGANIZATION/ PROJECT DESCRIPTION		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
ECONOMIC/ PROGRAM/ PROJECT CODE	2017 - 2019									
61054001MINISTRY OF WATER RESOURCES										
WATER RESOURCES AND RURAL DEVELOPMENT										
61054001/ 23020105/ 10000001	Construction of Ivo Water Scheme project.	1003	0	0	800,000,000	385,510,000	325,000,000	500,000,000	0	825,000,000
61054001/ 23020105/ 10000002	Water supply to EBSU Permanent site, Ezzamgbo; CHS & CAS.	1002	141,000,000	3,000,000	50,000,000	0	32,825,000	0	0	50,000,000
61054001/ 23010141/ 10000003	Procurement of water treatment chemicals, laboratory equipments and reagents.	1002	500,000,000	0	100,000,000	10,000,000	65,000,000	300,000,000	500,000,000	865,000,000
61054001/ 23020105/ 10000004	Relaying of water pipelines in Abakaliki metropolis.	1002	500,000,000	12,000,000	200,000,000	40,000,000	65,000,000	500,000,000	500,000,000	1,065,000,000
61054001/ 23030105/ 10000005	Rehabilitation/maintenance of Water Schemes: Ogberehi, Uburu, Akaeze, Old Abakaliki, Ezillo, Unwanna.	1002	1,200,000,000	0	900,000,000	0	975,000,000	500,000,000	300,000,000	1,775,000,000
61054001/ 23020105/ 10000006	Further works on Oferekepe to Abakaliki Main transmission pipeline.	1002	1,700,000,000	0	50,000,000	0	32,500,000	0	0	32,500,000
61054001/ 23020105/ 10000007	Further works on Oferekepe Water Treatment plant. Provision of tower, lab etc	1002	100,000,000	0	300,000,000	0	325,000,000	500,000,000	0	825,000,000
61054001/ 23050105/ 10000008	Completion of on-going Water Treatment Plant, Ukawu.	1002	3,000,000,000	0	300,000,000	0	650,000,000	0	500,000,000	1,150,000,000
61054001/ 23020105/ 10000009	Water supply to International Market and Abakaliki capital City.	1002	500,000,000	0	20,000,000	0	13,000,000	0	0	13,000,000
61054001/ 23020105/ 10000010	Construction of 3 Dams at the Rice Milling areas - Iboko, Ikwo and Oso Edda.	1002	0	0	2,000,000	0	78,000,000	0	0	78,000,000
SUB-TOTAL			7,641,000,000	15,000,000	2,722,000,000	435,510,000	2,268,825,000	2,300,000,000	1,800,000,000	8,040,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY OF WATER RESOURCES

PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL	
								2017 - 2019	

61054001/23020105/10000011	MINISTRY OF WATER RESOURCES									
61054001/23020105/10000012	WATER RESOURCES AND RURAL DEVELOPMENT									
61054001/23020105/10000013	State Wide Water Reticulation pipeline network	1002	2,000,000,000	0	50,000,000	0	520,000,000	100,000,000	200,000,000	820,000,000
61054001/23020105/10000014	Construction of water Reservoir at Centinary City.	1002	0	0	50,000,000	0	65,000,000	0	0	100,000,000
61054001/23020105/10000015	Purchase of 3Nos. Water Tanker.	1002	0	0	0	0	65,000,000	0	0	100,000,000
61054001/23020105/10000016	Construction of water Reservoir at Centinary City.	1002	0	0	0	0	32,500,000	0	0	50,000,000
61054001/23020105/10000017	Construction of Water Reservoir at Ikwo College of Education	1002	0	0	50,000,000	0	65,000,000	50,000,000	0	150,000,000
61054001/23020105/10000018	Reticulation of water in Idda (Isicha Area) Community.	1002	0	0	0	0	65,000,000	0	0	100,000,000
61054001/23020105/10000019	Laying of water pipeline at Centinary City Abakaliki.	1002	0	0	33,000,000	0	65,000,000	0	0	100,000,000
61054001/23020105/10000020	Purchase of 1Nos Drilling Rigs.	1002	0	0	0	0	100,000,000	0	0	200,000,000
	SUB-TOTAL		2,000,000,000	0	183,000,000	0	1,292,500,000	150,000,000	200,000,000	1,642,500,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC
MINISTRY/DEPARTMENT/AGENCY:
 ORGANIZATION/ PROJECT DESCRIPTION
 ECONOMIC/
 PROGRAM/
 PROJECT CODE

		MINISTRY OF WATER RESOURCES								TOTAL 2017 - 2019
		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
61054001/23020105/10000019	MINISTRY OF WATER RESOURCES									
61054001/23020105/10000020	WATER RESOURCES AND RURAL DEVELOPMENT									
61054001/23020105/10000021	Drilling of Water Boreholes in each Community in the 13LGAs	1002	0	0	0	0	325,000,000	0	0	325,000,000
61054001/23020105/10000022	Water Consumer enumeration survey and metering of Houses	1002	0	0	0	0	19,500,000	0	0	19,500,000
61054001/23020105/10000023	Building of Water Laboratory and equipments	1002	0	0	0	0	45,500,000	0	0	45,500,000
61054001/23020105/10000024	Water analysis test of Boreholes	1002	0	0	0	0	13,000,000	0	0	13,000,000
61054001/23020105/10000025	Constituency projects for 24 Honourable Member	1002	0	0	0	0	65,000,000	0	0	65,000,000
	SUB-TOTAL		0	0	0	0	468,000,000	0	0	468,000,000
TOTAL CAPITAL EXPENDITURE MINISTRY OF WATER RESOURCES			9,641,000,000	15,000,000	2,905,000,000	435,510,000	4,029,325,000	2,450,000,000	2,000,000,000	8,479,325,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 02 ECONOMIC
MINISTRY/DEPARTMENT/AGENCY:

EBONYI STATE RURAL WATER SUPPLY AND SANITATION AGENCY (EB-RUWASSA)

ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE	PROGRAMME OBJECTIVE CODE								TOTAL	
		BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019		
									2017 - 2019	
61054002EB-RUWASSA										
WATER RESOURCES AND RURAL DEVELOPMENT										
61054002/ 23020105/ 10000001	Water Supply 1. Construction of 190No. Hand pump Borehole in cholera affected communities. 2. Construction of 65No. Motorized borehole. 3. Construction of 26No. Small Town water scheme 4. Completion of 118No. Drilled boreholes across the State not yet installed with hand pump accessories.	1005	80,000,000	0	60,000,000	0	45,500,000	185,500,000	190,000,000	421,000,000
					65,000,000		32,500,000	72,000,000	74,000,000	178,500,000
					26,000,000		13,000,000	35,000,000	41,900,000	86,900,000
					24,000,000		9,750,000	32,500,000	39,000,000	81,500,000
61054002/ 23010107/ 10000002	Procurement of 2No. Rigs and compressors.	1005	10,800,000	0	100,000,000	0	32,500,000	110,000,000	115,000,000	275,000,000
61054002/ 23010139/ 10000003	Procurement of Global positioning system equipment.	1005	0	0	800,000	0	650,000	1,250,000	1,500,000	3,750,000
61054002/ 23010139/ 10000004	Procurement of borehole spare parts and components.	1005	0	0	2,000,000	0	3,253,250	5,100,000	5,150,000	15,255,000
61054002/ 23030105/ 10000005	Rehabilitation of 2,503Nos non-functional boreholes across the State.	1005	15,000,000	0	30,000,000	0	13,000,000	60,000,000	65,000,000	145,000,000
61054002/ 23010133/ 10000006	Procurement of survey Equipment	1005	5,000,000	0	20,000,000	0	13,000,000	0	0	13,000,000
61054002/ 23030105/ 10000007	Rehabilitation of Drilling equipment including all field vehicles.	1005	5,000,000	0	5,000,000	0	7,150,000	13,750,000	14,000,000	38,750,000
TOTAL CAPITAL EXPENDITURE EB-RUWASSA			120,800,000	0	532,800,000	0	170,303,250	515,100,000	545,550,000	1,258,655,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 03 LAW AND JUSTICE
MINISTRY/DEPARTMENT/AGENCY:
ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY OF JUSTICE

ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 2017 - 2019
26001001MINISTRY OF JUSTICE										
REFROM OF GOVERNMENT AND GOVERNANCE										
26001001/ 23010115/ 13000001	Procurement of 2No Photocopying Machines (Big)	1301	300,000	0	0	0	585,000	0	0	585,000
26001001/ 23010139/ 13000002	Procurement of 5Nos Air Conditioner.	1301	300,000	0	0	0	650,000	0	0	650,000
26001001/ 23010139/ 13000003	Procurement of 5Nos. Refrigerator	1301	200,000	0	0	0	227,500	0	0	227,500
26001001/ 23010125/ 13000004	Procurement of Law books to equip Ministry's library.	1301	10,000,000	0	2,000,000	0	1,300,000	0	0	1,300,000
26001001/ 23050106/ 13000005	To purchase 1No. Hilux (Toyota).	1301	0	0	0	0	15,000,000	0	0	15,000,000
26001001/ 23010112/ 13000006	Procurement of furniture for furnishing of MOJ Office at Centenary City.	1301	0	0	0	0	9,750,000	0	0	9,750,000
26001001/ 23020104/ 13000007	Construction/Provision of post houses for the seven Judicial Divisions: v. Ezzangbo vi. Onueke	1301	31,500,000	0	0	0	3,200,000	10,000,000	0	13,200,000

SUB-TOTAL	42,300,000	0	2,000,000	0	30,712,500	10,000,000	0	40,712,500
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EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 03 LAW AND JUSTICE		MINISTRY OF JUSTICE								
MINISTRY/DEPARTMENT/AGENCY:		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
ORGANIZATION/ PROJECT DESCRIPTION										2017 - 2019
ECONOMIC/ PROGRAM/ PROJECT CODE										
26001001MINISTRY OF JUSTICE										
REFROM OF GOVERNMENT AND GOVERNANCE										
26001001/ 23050101/ 13000008	To publish laws of Ebonyi State and selected landmark, judgments of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly.	1301	5,000,000	0	8,000,000	0	3,900,000	0	0	3,900,000
26001001/ 23050101/ 13000009	To collate, streamline and publish all the Customary Laws applicable in Ebonyi State.	1301	2,000,000	0	0	0	195,000	0	0	195,000
26001001/ 23010113/ 13000010	Procurement of 4Nos Computers.	1301	300,000	0	0	0	260,000	0	0	260,000
26001001/ 23010114/ 13000011	Procurement of 4Nos Computers Printers	1301	0.00	0	0	0	156,000	0	0	156,000
26001001/ 23010113/ 13000012	Procurement of 4Nos UPS and stabilizer.		0.00	0	0	0	156,000	0	0	156,000
SUB-TOTAL			7,300,000	0	8,000,000	0	4,667,000	0	0	4,667,000
TOTAL CAPITAL EXPENDITURE, MINISTRY OF JUSTICE			49,600,000	0	10,000,000	0	35,379,500	10,000,000	0	54,430,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 03 LAW AND JUSTICE		JUDICIARY - HIGH COURT								
MINISTRY/DEPARTMENT/AGENCY:		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
ORGANIZATION/ PROJECT DESCRIPTION										2017 - 2019
ECONOMIC/ PROGRAM/ PROJECT CODE										
26051001EBONYI STATE HIGH COURTS										
REFROM OF GOVERNMENT AND GOVERNANCE										
26051001/ 23010112/ 13000001	Completion/Rehabilitation of: a. Magistrates' Court at Okposi, Afikpo and Uburu. B. CJ's Court and High Court 1 Abakaliki with adjoining offices.	1319	0.00	0.00	15,000,000	15,000,000	19,500,000	0	0	19,500,000
26051001/ 23010112/ 13000002	Completion/Rehabilitation of: i. Magistrate's quarters at Afikpo and Onueke. Ii. Existing Judge's Residential bungalow at Afikpo	1319	0.00	0.00	15,000,000	15,000,000	13,000,000	0	0	13,000,000
26051001/ 23010105/ 13000003	Purchase of vehicles: a. 7 units (Toyota Prado Jeeps) for 7 Judges. B. 4 units of Toyoya Avenis for Magistrates, Chief Reg. and 3 Deputy Chief Registrar.	1319	0.00	0.00	100,000,000	0	110,000,000	0	0	110,000,000

26051001/ 23010105/ 13000004	Sinking of 7No. Motorized water boreholes at the 7 Divions at Abakaliki, Afikpo, Onueke, Ikwo, Ivo, Ohaozara and Ezzamgbo and motorised reticulation of water.	1319	0	0	15,000,000	0	9,750,000	12,500,000	0	27,500,000
26051001/ 23010112/ 13000005	Purchase of court room furniture and fittings for 8 High Courts at Abakaliki within the administrative block.	1319	0	0	18,900,000	0	10,000,000	19,100,000	0	29,100,000
26051001/ 23010112/ 13000006	Purchase of 46 nos. laptop computers with e-law reports for Judges, Magistrates and key functionaries	1319		00	16,100,000	0	11,765,000	0	0	11,765,000
SUB-TOTAL			0.000		180,000,000	30,000,000	174,015,000	31,600,0000		205,615,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 03 LAW AND JUSTICE

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION		JUDICIARY - HIGH COURT								TOTAL 2017 - 2019
ECONOMIC/ PROGRAM/ PROJECT CODE		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
26051001	EBONYI STATE HIGH COURTS									
	REFROM OF GOVERNMENT AND GOVERNANCE									
26051001/ 23010112/ 13000007	Purchase of office furniture and fittings for Judges’ and Magistrates’ chambers Abakaliki	1319	0.00	0.00	20,000,000	5,601,337.86	9,750,000	0	0	9,750,000
26051001/ 23020118/ 13000008	Construction of Staff canteen at the Judiciary Headquarters Abakaliki.	1319	0.00	0.00	20,000,000	0	0	5,000,000	0	5,000,000
26051001/ 23020101/ 13000009	Construction of 2 Magistrate Court Buildings at Ebonyi and Ishielu LGAs.	1319	0.00	0.00	30,000,000	0	19,500,000	30,000,000	10,000,000	70,000,000
26051001/ 23020101/ 13000010	Construction of: a. High Court building at Isiaka, Ivo LGA. B. Mag. Court building at Iboko, Edda, Onicha, Ikwo and Akaeze.	1319	0.00	0.00	0	0	32,500,000	30,000,000	20,000,000	100,000,000
26051001/ 23020101/ 13000011	Construction of one storey building housing Ceremonial Court hall and one High Court at Jud. Headquarters, Abakaliki.	1319	0	0	0	0	14,245,000	20,000,000	10,000,000	70,000,000
26051001/ 23020102/ 13000012	Asphalting of the entire Judiciary premises at Abakaliki	1319	0.00	0.00	0	0	0	0	0	0
SUB-TOTAL			0	0	05,601,337.86		75,985,000	85,000,000	40,000,000	200,985,000
TOTAL CAPITAL EXPENDITURE HIGH COURT			0	0	250,000,000	35,601,337.86	250,000,000	116,600,000	40,000,000	406,600,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 03 LAW AND JUSTICE

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION		CUSTOMARY COURT OF APPEAL								TOTAL 2017 - 2019
ECONOMIC/ PROGRAM/ PROJECT CODE		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
26052001	CUSTOMARY COURT OF APPEAL									
	REFROM OF GOVERNMENT AND GOVERNANCE									
26052001/ 23010104/ 13000001	Purchase of 6 Nos motorcycle for (2 per zone) in the Headquarters Abakaliki	1301	0	0	900,000	0	975,000	0	0	975,000
26052001/ 23010104/ 13000001	Purchase of 1 Nos Toyota camry for CR	1301	0	0	21,000,000	0	10,000,000	0	0	10,000,000

23010105/ 13000002										
26052001/ 23010105/ 13000003	Construction of 7No. Court hall at Ezza South, Onicha, Ivo, Ebonyi, Afikpo South, Ohaozara and Ikwo LGAs	1301	0	0	0	0	5,375,000	0	0	5,375,000
26052001/ 23020105/ 13000004	Purchase of 2 Nos Hilux vehicle for inspectorate division and office of the CR at Abakaliki	1301	0	0	16,000,000	0	0	0	0	-
26052001/ 23020105/ 13000005	Purchase of 2 Prado Jeeps for 2 Judges.	1301	0	0	15,000,000	0	58,500,000	0	0	58,500,000
26052001/ 23010105/ 13000006	Rehabilitation of court halls in Ohaozara (Ugwulangwu)	1301	0	0	0	0	1,950,000	0	5,000,000	6,950,000
26052001/ 23010105/ 13000007	Purchase of office furniture and fittings, tables, seats and cabinet shelves in Abakaliki, Ohaukwu, Ikwo, and Onicha.	1301	0	0	20,000,000	10,274,268.18	3,200,000	0	0	3,200,000
TOTAL CAPITAL EXPENDITURE CUSTOMARY COURT OF APPEAL			0	0	72,900,000	10,274,268.18	80,000,000	0	5,000,000	85,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 03 LAW AND JUSTICE		JUDICIAL SERVICE COMMISSION								
MINISTRY/DEPARTMENT/AGENCY:										
ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE		PROGRAMME OBJECTIVE CODE								TOTAL
			BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
										2017 - 2019
18011001	JUDICIAL SERVICE COMMISSION									
	REFROM OF GOVERNMENT AND GOVERNANCE									
18011001/ 23020116/ 13010001	Construction/landscaping drainage of office premises	1301	0	0	5,000,000	0	0	11,000,000	12,100,000	23,100,000
18011001/ 23010134/ 13010002	Rehabilitation of office buildings (Re-roofing)	1301	0	2,708,333.34	5,000,000	2,708,333.34	6,500,000	16,500,000	17,000,000	40,000,000
18011001/ 23020112/ 13010003	Purchase of office furniture and fittings	1301	0	0.00	0	0	3,250,000	22,000,000	24,200,000	49,450,000
18011001/ 23010130/ 13010004	Purchase of 5No book shelves	1301	0	0	900,000	900,000	650,000	2,200,000	2,400,000	5,250,000
18011001/ 23010105/ 13010005	Purchase 1 No official monetized vehicle Toyota Avensis saloon cars for appointed chairman of the commission	1301	0	0	14,000,000	0	8,000,000	29,700,000	32,400,000	70,100,000
18011001/ 23010130/ 13010006	Repair of Electrical equipment	1302	0	0	0	0	1,300,000	0	0	1,300,000
18011001/ 23020116/ 13010007	Rehabilitation/Repair of motorised borehole	1301	0	2,708,333.34	3,500,000	1,354,166.67	1,300,000	19,800,000	21,600,000	42,700,000
TOTAL CAPITAL EXPENDITURE JUDICIAL SERVICE COMMISSION			0	5,416,666.68	28,400,000	4,962,500.01	20,000,000	101,200,000	109,700,000	231,900,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 04 REGIONAL
MINISTRY/DEPARTMENT/AGENCY:

ABAKALIKI CAPITAL TERRITORY DEV., BOARD

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL	
										2017 - 2019	
63001001/	ABAKALIKI CAPITAL TERRITORY DEV., BOARD										
23050108/	HOUSING AND URBAN DEVELOPMENT										
06000001											
63001001/	Continuation of the preparation of Master Plan for Capital Territory	601	250,000,000		250,000,000	0	97,500,000	50,000,000	0	147,500,000	
23050108/	Purchase of official vehicles 2 Nos: Toyota Hilux van	601	0	0	22,000,000	0	20,000,000	0	0	20,000,000	
06000002											
63001001/	Purchase of 3No photocopying machine	601				0	320,000	0	0	320,000	
23010106/											
06000003											
63001001/	Purchase of 6 No steel cabinet	601				0	300,000	0	0	300,000	
23050108/											
06000004											
63001001/	Purchase of 3No. of Motor cycle for zonal inspectors.	601	0	0	840,000	0	450,000	0	0	450,000	
23020104/											
06000005											
63001001/	Construction of Borehole, overhead tanks and reticulation of water to office toilets	601	0	0	0	0	650,000	0	0	650,000	
23020105/											
06000006											
63001001/	Purchase of 4Nos Refrigeration For Board Offices	601	0	0	0	0	360,000	0	0	360,000	
23010139/											
06000007											
	SUB-TOTAL		250,000,000		273,590,000	0	119,580,000	50,000,000	0	252,870,000	

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 04 REGIONAL

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL	
										2017 - 2019	
63001001/	ABAKALIKI CAPITAL TERRITORY DEV., BOARD										
	HOUSING AND URBAN DEVELOPMENT										
63001001/	Purchase of 8Nos of Air conditions for Board	601	0	0	0	0	390,000	0	0	390,000	
23010139/											
06000008											
63001001/	Heritage preservation construction of earth road around Juju Hill.	601	0	0	10,000,000	0	13,000,000	0	0	13,000,000	
23030114/											
06000009											
63001001/	Repair of pail loader given to ACTDB by Ministry of Works and Transport	601	0	0		0	3,250,000	0	0	3,250,000	
23030129/											
06000010											
	SUB-TOTAL		0	0	10,000,000	0	16,640,000	0	0	16,640,000	
	TOTAL CAPITAL BUDGET ABAKALIKI CAPITAL TERRITORY DEV. BOARD		257,000,000	0	321,590,000	0	136,220,000	50,000,000	0	278,470,000	

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL		MINISTRY OF YOUTH DEVELOPMENT AND SPORTS								
MINISTRY/DEPARTMENT/AGENCY:		PROGRAMME OBJECTIVE CODE							TOTAL	
ORGANIZATION/ PROJECT DESCRIPTION			BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
ECONOMIC/ PROGRAM/ PROJECT CODE										
13001001MINISTRY OF YOUTH DEVELOPMENT AND SPORTS										
YOUTH										
13001001/ 23010115/ 08000001	Painting and Decoration of wall (Mural art work and fencing of Abakaliki stadium - EBOTRANS Hqtrs through Amusement Park, Ezza Road to Presco Junction.	801	0	0	0	12,000,000	6,500,000	0	0	6,500,000
13001001/ 23020112/ 08000002	Construction of Mega Stadium at Centenary City.	801	100,000,000	0	500,000,000	0	325,000,000	20,000,000	10,000,000	345,000,000
13001001/ 23010115/ 08000003	Rehabilitation of Sporting facilities such as table tennis court Badminton, Volley ball court etc. at 27 Pilot schools									
13001001/ 23010126/ 08000004	Purchase of Sports Equipment such as Volley ball, short put for 27 Pilot Schools.	801	0	0	0	0	65,000,000 8,775,000	0 20,000,000	0 10,000,000	65,000,000 38,775,000
13001001/ 23010126/ 08000005	Purchase of Sports Equipment for Girls Technical College Agba football, table tennis & javilin, discasshotput huddle stand etc.	801	0	0	0	0	3,250,000	10,000,000	5,000,000	18,250,000
13001001/ 23010119/ 08000006	Cover stand at Abakaliki Stadium.	801	0	0	0	0	42,250,000	0	0	42,250,000
13001001/ 23010126/ 08000007	Rehabilitation of facilities such as Multi-Purpose Hall, Security House, Entrance gate at NYSC Orientation Camp, Afikpo.	801	0	0	0	0	52,000,000	0	0	52,000,000
13001001/ 23010119/ 08000008	Purchase of 1No. Hiace Bus	801	0	0	0	0	15,000,000	0	0	15,000,000
13001001/ 23010119/ 08000009	Purchase of 1No. Generating Set.	801	0	0	0	0	5,000,000	50,000	10,000	8,060,000
			125,000,000	0	500,000,000	12,000,000	522,775,000	50,050,000	25,010,000	590,835,000
TOTAL CAPITAL EXPENDITURE, MINISTRY OF YOUTH DEVELOPMENT AND SPORTS										

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL		EBONYI STATE SPORTS COUNCIL								
MINISTRY/DEPARTMENT/AGENCY:		PROGRAMME OBJECTIVE CODE								TOTAL
ORGANIZATION/ PROJECT DESCRIPTION			BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
ECONOMIC/ PROGRAM/ PROJECT CODE										
13051001EBONYI STATE SPORTS COUNCIL										
ENHANCING SKILLS AND KNOWLEDGE										
13051001/ 23010112/ 05000001	Construction of hostel for camping in the stadium	517	0.00	0.00	50,000,000	0.00	0	0	0	0
13051001/ 23020128/ 05000002	Construction of Gymnasium	517	5,000,000	0.00	24,550,000	0	0	0	0	0
13051001/ 23010112/ 05000003	Purchase of sports/game equipment	517			5,000,000	0.00	0	0	0	0
13051001/ 23010114/ 05000004	Purchase of (1)No Bus	517	100,000	0.00	15,000,000	0	0	0	0	0
13051001/ 23010115/ 05000005	Purchase of (1)No Computer set.	517	100,000	0.00	100,000,000	0	0	0	0	0

TOTAL CAPITAL EXPENDITURE, EBONYI STATE SPORTS COUNCIL	5,200,000	0	194,550,000	0	0	0	0	0
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EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY:

MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
										2017 - 2019
14001001	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT									
	GENDER									
14001001/ 23020102/ 07000001	Construction of 6Nos 1 bedroom Self- contain flat with big dinning Hall and Kitchen for Social Welfare Shelter. To serve as a stop over or temporary home for repatriated or lost and found persons.	0713	0.00	0.00	20,000,000	0	13,000,000	20,000,000	10,000,000	80,000,000
14001001/ 23010112/ 07000002	Fumishing/equiping of 6 class Room Blocks for Creches for Nursing Mothers at the Centenary City.	0713	0	0	0	0	3,250,000	20,000,000	20,000,000	45,000,000
14001001/ 23020118/ 07000003	Completion of Fencing of the whole of the Ministry's Land at Remand Home, Ugwuachara for security of the inmates and to avoid encroachment to the land.	0713	0.00	0.00	30,000,000	0	6,500,000	20,000,000	20,000,000	60,000,000
14001001/ 23020102/ 07000004	Construction of Staff Quarters in the Rehabilitation Centre at Mile 50 for close supervision of the trainees i. Staff Quarters (5Nos. 2 bedroom self-contain Flat) ii. Kitchen iii. Dinning Hall	0713	0	0	20,000,000	0	13,000,000	20,000,000	20,000,000	60,000,000
14001001/ 23020118/ 07000005	Assiting the LGAs in Equipping of 3 Women Skill Acquisition Centres, 1 per Senatorial Zone. Purchase of 20 Sewing Machines, 20 Dryers, 50 packet of Chemicals for detergent, 30 Chairs, 10 Kneading Machines.	0702	0	0	6,000,000	0	3,900,000	6,000,000	6,000,000	15,900,000
SUB-TOTAL			0.000		76,000,000	0	39,650,000	66,000,000	56,000,000	320,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY:

MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE	PROGRAMME OBJECTIVE CODE								TOTAL 2017 - 2019
		BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
14001001MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT									
GENDER									
14001001/ 23020118/ 07000006	Establishment of Tuck Shop at Centenary City to general IGR i. Construction of Kiosk ii. Selling of provision iii. Snacks and Minerals	0702	0.00	0.00	0	26,000,000	40,000,000	40,000,000	106,000,000

	iv. Fast Foods v. Stationeries vi. Computer consumables etc.									
14001001/ 23020118/ 07000007	Slate Government Empowerment for Women/ Ebonyi Women's Day Celebration.	0705	0.00	0.00	80,000,000	15,000,000	130,000,000	200,000,000	200,000,000	530,000,000
14001001/ 23020118/ 07000008	Empowerment of Destitute, Orphans and Vulnerable Children and their Caregivers.	0712	0.00	0.00	4,000,000	0	6,500,000	10,000,000	10,000,000	26,500,000
14001001/ 23020118/ 07000009	Construction of 3Nos. Of Soak Away Pits at Drop-in-Centre, Onueke, Ezza South LGA.	0713	5,500,000	0.00	5,000,000	0	3,250,000	2,000,000	2,000,000	7,250,000
14001001/ 23010119/ 07000010	Purchase of one 10KVA Stand Alone Generator Set to serve Youth Resource Centre, Remand Home and Rehabilitation Centre.	713	3,500,000	0.00	200,000	0	3,250,000	1,000,000	1,000,000	2,600,000
14001001/ 23010129/ 07000011	Equipping of the Skills Acquisition Centre at Remand Home: i. Purchase of Learning Aids ii. Purchase of Catering Equipment. iii. Barbing, Phone Repair, Shoe making and Hair Dressing Equipment etc.	0713	5,000,000	0	0	0	1,300,000	1,000,000	-	2,300,000
14001001/ 23050104/ 07000012	Government Counterpart Fund for Micro, Small and Medium Enterprise Development Fund (MSMEDF) Scheme for Women.	0705	0	0	0	0	32,500,000	10,000,000	10,000,000	52,500,000
SUB-TOTAL							261,300,000	263,000,000	262,000,000	727,150,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
										2017 - 2019
14001001	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT									
	GENDER									
14001001/ 23050104/ 07000013	Construction and furnishing of 6 class room blocks for Creches for Nursing mothers at the Centenary city.						3,250,000			3,250,000
14001001/ 23050104/ 07000014	The Creches at the Centenary City.		0	0	0	0	6,500,000	0	0	6,500,000
14001001/ 23010108/ 07000015	Purchase of 1No. Coaster Bus	0713	0	0	10,000,000	0	20,000,000	0	0	13,000,000
14001001/ 23020118/ 07000016	Re-equipping of the Remand Home: i. Mattresses ii. Beds & Deddings iii. Televisions, Refrigerators, Recreational facilities.	0713	0	0	0	0	25,500,000	0	0	25,500,000
14001001/ 23030118/ 07000017	Renovation, Expansion of the Remand Home and Landscaping	0713	0	0	0	0	3,250,000	0	0	3,250,000
14001001/ 23020118/ 07000018	Support assistance to Orphans and Vulnerable Children	0713	0	0	0	0	3,250,000	5,000,000	5,000,000	13,250,000
SUB-TOTAL							71,500,000	5,000,000	5,000,000	81,500,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

14001001MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

GENDER

14001001/
23020118/
07000019 Construction of Gate House with convenience and shower at the Drop-in Centre, Izzikworo, Ezza South LGA

14001001/
23020118/
07000020 Construction of Drop-in Centre at Ezza South LGA and take-off grants for the Centre

SUB-TOTAL

TOTAL CAPITAL EXPENDITURE, MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL	
								2017 - 2019	
0713	0	0	0	0	6,500,000	30,000,000	30,000,000	66,500,000	
0713	0	0	0	0	6,500,000	0	0	6,500,000	
	0	0			13,000,000	30,000,000	30,000,000	73,000,000	
TOTAL CAPITAL EXPENDITURE, MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT					385,450,000	364,000,000	353,000,000	1,102,450,000	

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

14002001OFFICE OF THE SPECIAL ASSISTANTS TO THE GOVERNOR ON WOMEN & CHILD DEV. (NORTH, SOUTH & CENTRAL)

GENDER

14002001/
23020118/
07000001 Procurement of 1Nos Hilux Pick-up for the three SA's @ N15,000,000 each

14002001/
23020118/
07000002 Office furniture and equipments for the 3 SA's

14002001/
23020118/
07000003 Flag off of the programme on indigent/vulnerable women and children

14002001/
23020118/
07000004 Launching of a mentorship program for young people (inspiring the young generation programme)

14002001/
23020118/
07000005 Sensitization programme on female genital mutilation at zonal & LGA levels

14002001/
23020118/
07000006 Girl Child programmes

TOTAL CAPITAL EXPENDITURE OFFICE OF SA's TO THE GOVERNOR ON WOMEN AND CHILD DEV.

OFFICE OF THE SPECIAL ASSISTANTS TO THE GOVERNOR ON WOMEN & CHILD DEV. (NORTH, SOUTH & CENTRAL)

PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL	
								2017 - 2019	
0713	0	0	0	0	15,000,000	0	0	15,000,000	
0713	0	0	0	0	9,750,000	0	0	9,750,000	
0713	0	0	0	0	23,400,000	0	0	23,400,000	
0713	0	0	0	0	6,500,000	0	0	6,500,000	
0713	0	0	0	0	19,500,000	0	0	19,500,000	
0713	0	0	0	0	3,250,000	0	0	3,250,000	
	0	0	0	0	77,400,000	0	0	77,400,000	

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL MINISTRY/DEPARTMENT/AGENCY: ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE	OFFICE OF THE RELIGIOUS WELFARE OF EBONYI STATE								
	PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
									2017 - 2019
	11021007OFFICE OF THE RELIGIOUS WELFARE OF EBONYI STATE NEEDY/SICK/POOR/CLERGY/WIDOWS								
11021004/ 23020106/ 13000001	Medical Intervention to indigent citizens through religious bodies.	0713	0	0	0	468,000,000	0	0	468,000,000
TOTAL CAPITAL EXPENDITURE, OFFICE OF THE RELIGIOUS WELFARE OF EBONYI STATE						468,000,000	-	-	468,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL MINISTRY/DEPARTMENT/AGENCY: ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE	MINISTRY OF EDUCATION								
	PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
									2017 - 2019
	17001001MINISTRY OF EDUCATION ENHANCING SKILLS AND KNOWLEDGE								
17001001/ 23010112/ 05000001	Procurement of secondary school furniture (desks) in 221 Secondary Schools (SESOP)	508	0.00	0.00	0.00	224,750,000	10,000,000	5,000,000	239,750,000
17001001/ 23010113/ 05000002	Provision of (60) Desktop, computers and internet facilities (Satellite Dish, cables and subscription) at EMIS unit and 6 Educational Zones.	517	40,000,000	0.00	30,000,000	200,000,000	20,000,000	10,000,000	230,000,000
17001001/ 23010124/ 05000003	Production of 5000 school census booklet and conduct of school census exercise for 2016/2017.	501	10,000,000	0.00	10,000,000	20,000,000	1,500,000	500,000	22,000,000

17001001/ 23010124/ 05000004	Procurement of science equipment (Barometers, Spectrometers, Human-skeletons etc) for 221 Secondary Schools in the State (SESOP)	505	30,000,000	0.00	30,000,000	0	60,000,000	30,000,000	20,000,000	110,000,000
17001001/ 23010125/ 05000005	Procurement of Library equipment (Cabinet shelf, catalogue, cabinet box, standard book shelf etc) for schools and MOE headquarters (SESOP)	512	30,000,000	0.00	20,000,000	0	20,000,000	20,000,000	10,000,000	50,000,000
17001001/ 23030107/ 05000006	Renovation of 10 Buildings for National Open University (NOUN) students.	516	20,000,000	0.00	20,000,000	0	19,500,000	20,000,000	10,000,000	49,500,000
17001001/ 23010112/ 05000007	Provision of Furniture for National Open University (NOUN) Students.	516	30,000,000	0.00	10,000,000	0	6,500,000	10,000,000	10,000,000	26,500,000
SUB-TOTAL			160,000,000	-	120,000,000		550,750,000	111,500,000	65,500,000	727,750,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY OF EDUCATION

ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE	PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 2017 - 2019	
17001001MINISTRY OF EDUCATION										
ENHANCING SKILLS AND KNOWLEDGE										
17001001/ 23020107/ 05000008	Construction of one (1) buiding each at GTC Abakaliki, Ehugbo and Agba Technicals	516	50,000,000	0	0	0	50,000,000	20,000,000	10,000,000	39,500,000
17001001/ 23010113/ 05000009	Procurement and installation of 333 Computers and Accessories in 223 Secondary Schools in the State.	502	30,000,000	0	0	0	20,000,000	10,000,000	10,000,000	40,000,000
17001001/ 23010106/ 05000010	Procurement of twelve (12) Hilux vans for Ministry of Education Headquarters and zonal offices.	502	30,000,000	0	90,000,000	0	58,500,000	90,000,000	90,000,000	238,500,000
17001001/ 23010108/ 05000011	Procurement of one (1)Nos Toyota Hiace buses for Ministry of Education Headquarters, (SESOP)	502	20,000,000	0	0	0	18,000,000	8,000,000	8,000,000	34,000,000
17001001/ 23010124/ 05000012	Printing of 1,000,000 continous Assessment and 350,000 Transfer Certificate booklets for schools in the State.	506	0	0	0	0	80,000,000	30,000,000	20,000,000	130,000,000
17001001/ 23010113/ 05000013	Computerization of WAEC registration (20 Computers needed, 3 per zone and 2 for Ministry of Education Headquarters).	517	30,000,000	0	2,500,000	0	5,000,000	2,500,000	2,500,000	7,500,000
17001001/ 23020118/ 05000014	Construction of one (1) Science Laboratory block and workshop building in Girls' Technical College Agba. (SESOP)	505	10,000,000	0	0	0	16,500,000	5,000,000	3,000,000	24,500,000
SUB-TOTAL			0	92,500,000	0	248,000,000	165,500,000	143,500,000	557,000,000	

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY OF EDUCATION

PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 2017 - 2019
17001001MINISTRY OF EDUCATION								
ENHANCING SKILLS AND KNOWLEDGE								

17001001/ 23030107/ 05000015	Rehabilitation of 223 secondary school buildings in the State.	504	150,000,000	0	150,000,000	0	300,000,000	150,000,000	150,000,000	600,000,000
17001001/ 23010124/ 05000016	Procurement of teaching aids and instructional materials for school.	505	0	0	0	0	300,000,000	9,000,000	9,000,000	318,000,000
17001001/ 23050101/ 05000017	Implementation of State Education Sector Plan (SESP)/sector operational plan.	516	30,000,000	0	40,000,000	0	20,000,000	10,000,000	10,000,000	40,000,000
17001001/ 23010122/ 05000018	Establishment of Agricultural Research grant in college of Agriculture Ishiagu, College of Education Ikwo and EBSU	505	0	0	0	0	195,500,000	300,000,000	300,000,000	795,500,000
17001001/ 23030107/ 05000019	Establishment of Teacher Corp program to facilitate cooperation between Ministry of Education and SUBEB	504	15,000,000	0	15,000,000	0	9,750,000	15,000,000	15,000,000	39,750,000
17001001/ 23020107/ 05000020	Establishment of special school to cater for people with special need at Okposi.	504	0	0	0	0	650,000,000	300,000,000	200,000,000	1,150,000,000
SUB-TOTAL			65,000,000	0	85,000,000	0	1,475,250,000	784,000,000	684,000,000	2,943,250,000
TOTAL CAPITAL EXPENDITURE, MINISTRY OF EDUCATION			395,000,000	0	297,500,000	0	2,268,000,000	1,061,000,000	893,000,000	4,222,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

EBONYI STATE UNIVERSAL BASIC EDUCATION BOARD

ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE	PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 2017 - 2019	
17003001EBONYI STATE UNIVERSAL BASIC EDUCATION BOARD ENHANCING SKILLS AND KNOWLEDGE										
17003001/ 23020107/ 05000001	UBEC Counterpart fund to be used as listed below: i. Construction and upgrading of 35Nos. Pilot JSS schools in the 13 LGAs in the State ii. Renovation and rehabilitation of 40Nos School buildings in primary schools in the State. Iii. Renovation and rehabilitation of 40Nos School buildings of JSS Schools in the State. iv. Construction of furniture for Primary and JSS e.g. Desks and provision of white chalk board. v. Construction of Fences of some schools in the State. vi. Monitoring and supervision of Projects and schools in the State. (Vehicles under logistics)	0506	1,000,000,000	-	4,000,000,000	872,527,306.83	3,000,000,000	2,000,000,000	2,000,000,000	8,000,000,000
17003001/ 23020118/ 05000002	Construction of 1staff canteen at SUBEB Headquarters	0506	5,000,000	-	-	-	6,500,000	10,000,000	5,000,000	25,000,000
17003001/ 23030107/ 05000003	Rehabilitation and upgrading of 3 primary schools to model primary school, one in each zone of the State.	0506	-	-	-	-	0	200,000,000	200,000,000	400,000,000
SUB-TOTAL		1,005,000,000		4,000,000,000	872,527,306.83	3,006,500,000	2,210,000,000	2,205,000,000	7,421,500,000	

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/

EBONYI STATE UNIVERSAL BASIC EDUCATION BOARD

PROGRAMME
OBJECTIVE

PROGRAM/ PROJECT CODE		CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 2017 - 2019
17003001/ 23010113/ 05000004	17003001EBONYI STATE UNIVERSAL BASIC EDUCATION BOARD ENHANCING SKILLS AND KNOWLEDGE Purchase of 7Nos Computer Desktop	0506	2,000,000	0.00	0.00	0.00	970,000	5,000,000	3,000,000	3,970,000
17003001/ 23010114/ 05000005	Purchase of 7Nos Printer	0506	0.00	0.00	0.00	0.00	487,500	0	0	487,500
17003001/ 23010115/ 05000006	Purchase of 2Nos Photocopying machine	0506	0.00	0.00	0.00	0.00	1,300,000	0	0	1,300,000
17003001/ 23020107/ 05000007	Direct Intervention fund in primary and secondary schools in the State.	0506	0.00	0.00	500,000,000	0.00	170,742,500	400,000,000	500,000,000	1,070,742,500
SUB-TOTAL			2,000,000	0.00	500,000,000	0.00	173,500,000	405,000,000	503,000,000	1,076,500,000
TOTAL CAPITAL EXPENDITURE, EBONYI STATE UNIVERSAL BASIC EDUCATION BOARD			7,900,000	0.00	4,500,000,000	872,527,306.83	3,180,000,000	26,150,000,000	2,708,000,000	32,038,000,000

**EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE**

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION EC ONOMIC/ PROGRAM/ PROJECT CODE		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 2017 - 2019
17008001/ 23020105/ 05000001	17008001EBONYI STATE LIBRARY BOARD ENHANCING SKILLS AND KNOWLEDGE Construction/Provision of water facilities: * Linkage to public water source * Construction of three (3) overhead tanks stands for 3Nos of 3,000 liters of GP tanks. * Connection and provision of pipe born water to the Library complex.	0513	3,000,000	-	-	-	2,560,000	1,000,000	1,100,000	4,660,000
17008001/ 23010112/ 05000002	Procurement of office furniture/ fittings i.e. furnishing the Library Complex * 1,500 reading tables * 5,000 chairs for Library users * 100 staff tables * 100 chairs for staff * 4Nos Split Air Conditioners * etc	0515	3,000,000	0	0	0	6,000,000	10,000,000	10,000,000	26,000,000
17008001/ 23020126/ 05000003	Acquisition and subscription for: * Books and non books materials including professional, * Foreign and local journal, * Local newspapers and magazines etc.	0516	3,000,000	0	0	0	3,300,000	6,000,000	5,000,000	14,300,000
SUB-TOTAL			12,000,000	0	0	0	11,860,000	17,000,000	16,100,000	44,960,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY/DEPARTMENT/AGENCY:		EBONYI STATE LIBRARY BOARD								
ORGANIZATION/ PROJECT DESCRIPTION		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
ECONOMIC/ PROGRAM/ PROJECT CODE										2017 - 2019
17008001EBONYI STATE LIBRARY BOARD										
ENHANCING SKILLS AND KNOWLEDGE										
17008001/ 23020126/ 05000004	Connection of the Library to internet services, this includes: * File server, * V-SAT-CB * 2.4 Mtrs dish * 5 watts Buct modern * Sharon IGR 15 etc	512	2,000,000	0	2,000,000	0	4,000,000	0	1,000,000	5,000,000
17008001/ 23040101/ 05000005	Preservation of the environment: Landscaping/Tree Planting at the State Library Complex.	512	5,000,000	0	3,000,000	0	1,650,000	1,000,000	2,000,000	4,650,000
17008001/ 23010113/ 05000006	Procurement of 50Nos of Computer desktop and accessories for e-library.	512	7,700,000	0	0	0	7,150,000	5,000,000	2,500,000	14,650,000
17008001/ 23010108/ 05000007	Purchase of official 1No. 22 seater Bus for transportation of State Library Books and Library Staff.	512	0	0	8,000,000	0	15,000,000	0	0	15,000,000
17008001/ 23050102/ 05000008	Acquisition of non tangible assets: * Computer Software * Electronic Books	512	0	0	0	0	3,250,000	0	0	3,250,000
SUB-TOTAL			14,700,0000		13,000,000	0	31,050,000	6,000,000	5,500,000	42,550,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
EC ONOMIC/
PROGRAM/
PROJECT CODE

		EBONYI STATE LIBRARY BOARD							TOTAL	
		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	2017 - 2019
17008001EBONYI STATE LIBRARY BOARD										
ENHANCING SKILLS AND KNOWLEDGE										
17008001/ 23020111/ 05000009	Construction/Provision of Libraries: * Children's Library and Bindery Unit at Library Headquarter Abakaliki, Ebonyi LGA * Construction of 3 Libraries in the Zones (Afikpo and Onueke) in: * Afikpo North * Ezza South * Ishielu	512	0	0	0	3,283,100	4,000,000	10,500,000	25,000,000	41,500,000
17008001/ 23010125/ 05000010	Procurement of Library equipments: * Shelves * Filing cabinets * Projectors, * Book trolleys * Card Cabinet * Binding equipments etc * In Library Hqtr and her zonal Libraries.	512	0	0	0	0	4,810,000	5,000,000	4,000,000	13,810,000

SUB-TOTAL				3,283,100	8,810,000	15,500,000	29,000,000	63,725,000
TOTAL CAPITAL EXPENDITURE, EBONYI STATE LIBRARY BOARD	23,700,000	0	13,000,000	3,283,100	51,220,000	41,000,000	53,100,000	166,500,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05: SOCIAL

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 2017 - 2019
17009001EXAMINATION DEVELOPMENT CENTER ENHANCING SKILLS AND KNOWLEDGE										
17009001/ 23010106/ 05000001	Purchase of motor vehicle (Hilux)	0515	0	0	8,000,000	0	15,000,000	0	0	15,000,000
17009001/ 23010112/ 05000002	Purchase of office furniture and fittings.	0515	0	0	1,000,000	0	650,000	2,000,000	2,000,000	4,650,000
17009001/ 23010113/ 05000003	Purchase of 6No. Computers	0515	0	0	200,000	0	390,000	500,000	500,000	1,390,000
17009001/ 23020118/ 05000004	Construction of resource centre	0515	0	0	0	0	6,500,000	10,000,000	10,000,00	26,500,000
17009001/ 23010139/ 05000005	Purchase of Marking machine.	0515	0	0	20,000,000	3,500,000	11,375,000	15,000,000	15,000,000	41,375,000
17009001/ 23010123/ 05000006	Purchase of fire-extinguisher	0515	0	0	100,000		65,000	50,000	500,000	615,000
TOTAL CAPITAL EXPENDITURE EXAMINATION DEVELOPMENT CENTRE			0	0	40,000,000	3,500,000	33,980,000	27,550,000	28,000,000	89,530,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 2017 - 2019
17010001AGENCY FOR MASS LITERACY ENHANCING SKILLS AND KNOWLEDGE										
17010001/ 23010124/ 05000001	Procurement of Vocational Equipment for Skill acquisition Centre in Ezza South Central	517	3,000,000	0	3,000,000		1,950,000	3,000,000	2,000,000	6,950,000
						0				
17010001/ 23010124/ 05000002	Literacy by radio programme - Purchase of 2000 radio sets @ N4,750 each	516	0.00	0	2,606,000		2,600,000	3,000,000	2,500,000	8,100,000

17010001/ 23050104/ 05000003	International Literacy Day Celebration	502	1,000,000	0	0	0	650,000	1,000,000	1,000,000	2,650,000
17010001/ 23010112/ 05000004	Purchase of office furniture and fittings viz: 1. 2No Steel cabinets 2. 2No. Office Tables 3. 2No Chairs.	509	0.00	0	60,000	0	39,000	60,000	39,000	138,000
17010001/ 23010119/ 05000005	Purchase of 1Nos. Power Generating set	502	0.00	0	80,000	0	60,000	120,000	0	180,000
	SUB-TOTAL		0.000		5,746,000	0	5,299,000	7,180,000	5,539,000	23,764,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	EBONYI STATE AGENCY FOR MASS LITERACY, ADULT AND NON-FORMAL EDUCATION							TOTAL	
		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	2017 - 2019
17010001	AGENCY FOR MASS LITERACY ENHANCING SKILLS AND KNOWLEDGE									
17010001/ 23010124/ 05000006	Purchase of Teaching/Learning Aid Equipment: 1. 6Nos white board 2. Text books & Exercise books	517	0	0	130,000	0	175,500	270,000	270,000	715,500
17010001/ 23010139/ 05000007	Purchase of other Office Equipment: 1. 3Nos TV sets 2. 3Nos Radio sets 3. 3Nos Air Consionders 4. 3Nos Ceiling fans	517	0	0	124,000	0	154,700	238,000	238,000	630,700
	SUB-TOTAL					0	330,200	508,000	508,000	1,346,200
TOTAL CAPITAL EXPENDITURE, EBONYI STATE AGENCY FOR MASS LITERACY, ADULT AND NON-FORMAL EDUCATION			36,600,000	0	20,474,000	0	5,629,200	12,488,000	10,568,000	48,904,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ ECONOMIC/ PROGRAM/ PROJECT CODE	PROJECT DESCRIPTION	EBONYI STATE COLLEGE OF EDUCATION, IKWO							TOTAL	
		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	2017 - 2019

PROJECT CODE			BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	2017 - 2019
17019001/	EBONYI STATE COLLEGE OF EDUCATION, IKWO									
23020101/	ENHANCING SKILLS AND KNOWLEDGE									
05000001	Construction of standard Administrative 2-storey Office Block.	510	100,000,000	0.00	20,000,000	0	65,000,000	75,000,000	75,000,000	215,000,000
17019001/	High Rise Perimeter Fence and College Main Entrance Gate.	510	30,000,000	0.00	25,000,000	0	19,500,000	50,000,000	0	69,500,000
23020118/										
05000002										
17019001/	Internal Roads within the Colledge.	510	10,000,000	0.00	0.00	0	13,000,000	10,000,000	160,000,000	183,000,000
23020114/										
05000003										
17019001/	Production of Base Map and Master Plan of the College.	510	0	0.00	0.00	0	9,750,000	-	-	9,750,000
23020101/										
05000004										
17019001/	i. Procurement of 2Nos Hilux for Security patrol and works Department respectively.	510	30,000,000	0.00	16,000,000	0	15,000,000	-	-	15,000,000
23010105/										
05000005										
17019001/	Rehabilitation of 6Nos existing buildings.	510	49,500,000	0.00	19,000,000	0	19,500,000	0	31,000,000	50,500,000
23030101/										
05000006										
17019001/	College Pavillion.	510	20,000,000	0.00	10,000,000	0	65,000,000	55,000,000	0	120,000,000
23020118/										
05000007										
17019001/	Water Reticulation.	510	26,500,000	0.00	0.00	0	3,250,000	0	18,000,000	21,250,000
23020105/										
05000008				0.00		0				
TOTAL CAPITAL EXPENDITURE, EBONYI STATE COLLEGE OF EDUCATION, IKWO			265,100,000		100,000,000		210,000,000	190,000,000	284,000,000	684,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05: SOCIAL
MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/ PROGRAM/ PROJECT CODE

EBONYI STATE UNIVERSITY

PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
								2017 - 2019
0517	450,000,000	0.00	0	0.00	65,000,000	0	0.00	65,000,000
0517	40,000,000	0.00	40,000,000	0.00	26,000,000	0.00	0.00	26,000,000
0517	200,000,000	0.00	50,000,000	0.00	32,500,000	20,000,000	10,000,000	62,500,000
0517	-	0.00	0	0.00	39,000,000	0	0.00	39,000,000
0517	310,000,000	0.00	0	0.00	97,500,000	0	0.00	97,500,000
0518	85,000,000	0.00	0	0.00	32,500,000	0	0.00	32,500,000
0517	0.00	0.00	0.00	0.00	13,000,000	0.00	0.00	13,000,000
	3,650,000,000	0.00	4,880,000,000	0.00	305,500,000	20,000,000	10,000,000	335,500,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL
MINISTRY/DEPARTMENT/AGENCY:

SECONDARY EDUCATION BOARD

ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE	PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 2017 - 2019	
17051000SECONDARY EDUCATION BOARD										
ENHANCING SKILLS AND KNOWLEDGE										
17051000/ 23010124/ 05000001	Purchase of Teaching/learning Aid e.g. statutory records	0505	10,000,000	5,641,500	0.00	0	2,000,000	48,310,000	53,140,000	103,450,000
17051000/ 23010125/ 05000002	Purchase of Library Books for 221 Sec. Schools across the State.	0512	10,000,000	0.00	0.00	0	3,250,000	40,270,000	44,300,000	87,820,000
17051000/ 23010125/ 05000003	Purchase of Sporting/Game equipment for 31 Pilot Schools.	0513	5,000,000	-	-	-	10,010,000	2,000,000	0	12,010,000
17051000/ 23020126/ 05000004	Construction of ICT Lab in Pilot and Technical schools 31 pilot 3 Technical schools.	0503	0	0	0	0	106,535,000	121,000,000	121,000,000	348,535,000
17051000/ 23010119/ 05000005	Purchase of 31Nos power generating set to power the ICT as back up to electricity.	0503	0	0	0	0	44,330,000	33,280,000	0	101,480,000
17051000/ 23010119/ 05000006	Purchase of 2Nos Hilux vans for the Headquarter.	0503	0	0	0	0	22,750,000	0	0	22,750,000
TOTAL CAPITAL EXPENDITURE SECONDARY EDUCATION BOARD			80,000,000	5,641,500	-	0	188,875,000	244,860,000	218,440,000	676,045,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL
MINISTRY/DEPARTMENT/AGENCY:

MINISTRY OF HEALTH

ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE	PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL	
									2017 - 2019	
21001001MINISTRY OF HEALTH										
IMPROVEMENT TO HUMAN HEALTH										
21001001/ 23020106/ 04000001	Completion of 5Nos General Hospitals	0406	200,000,000	372,369,052.09	200,000,000	0	300,000,000	50,000,000	0	350,000,000
21001001/ 23030106/ 04000002	Rehabilitation of 8Nos General Hospitals.	0406	200,000,000	0	300,000,000	0	300,000,000	100,000,000	0	400,000,000
21001001/ 23010122/ 04000003	Provision of drugs to General Hospitals.	0403	0	0	100,000,000	0	200,000,000	100,000,000	50,000,000	350,000,000
21001001/ 23020106/ 04000004	Fencing of General Hospitals.	0406	0	0	600,000,000	0	400,000,000	100,000,000	100,000,000	600,000,000
21001001/ 23010122/ 04000005	Landscaping of the General Hospitals.	0406	0	0	0	0	455,000,000	400,000,000	400,000,000	1,255,000,000
21001001/ 23010122/ 04000006	Equipping the General Hospitals.	0406	0	0	150,000,000	0	900,000,000	100,000,000	50,000,000	1,050,000,000
21001001/ 23010122/ 04000007	State Insurance Scheme	0406	0	0	0	0	6,500,000	0	0	6,500,000

21001001/ 23010122/ 04000008	Provision of Water to the General Hospitals	0406	0	0	0	0	45,500,000	0	0	45,500,000
21001001/ 23010122/ 04000009	Provision of electricity to the 13 general hospitals	0406	0	0	0	0	355,000,000	0	0	355,000,000
21001001/ 23010122/ 04000010	Malaria Elimination Programme.	0402	120,000,000	0	50,000,000	500,000	45,500,000	50,000,000	30,000,000	125,500,000
21001001/ 23010122/ 04000011	Epidemic Diseases Control	0406	0	0	20,000,000	19,200,000	19,500,000	20,000,000	20,000,000	59,500,000
SUB-TOTAL			520,000,000	372,369,052.09	2,220,000,000	19,700,000	3,027,000,000	920,000,000	650,000,000	4,597,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/ PROGRAM/ PROJECT CODE

PROGRAMME OBJECTIVE CODE	MINISTRY OF HEALTH							TOTAL
	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	2017 - 2019
0406	0	0	0	0	1,300,000	1,000,000	1,000,000	3,300,000
0406	0	0	0	0	3,250,000	0	0	3,250,000
0404	0	0	10,000,000	0	6,500,000	5,000,000	3,000,000	14,500,000
0406	10,000,000	0	20,000,000	0	19,500,000	20,000,000	10,000,000	49,500,000
0408	600,000,000	0	600,000,000	0	400,000,000	0	0	400,000,000
0406	0	0	3,000,000	0	3,250,000	10,000,000	5,000,000	18,250,000
0401	0	0	0	0	6,500,000	5,000,000	2,000,000	13,500,000
0401	0	0	0	0	3,250,000	3,000,000	2,000,000	8,250,000
	610,000,000		641,000,000	0	443,550,000	44,000,000	23,000,000	510,550,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/ PROGRAM/ PROJECT CODE

MINISTRY OF HEALTH									
PROGRAMME OBJECTIVE CODE									TOTAL
	BUDGET 2015	ACTUAL 2015	BUDGET 2016		ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	2017 - 2019
0406	0	0	0	0	1,950,000	0	0	1,950,000	
0406	0	0	0	0	13,000,000	0	0	13,000,000	

21001001/ 23020106/ 04000022	Procurement of 2No. Toyota Hilux Director Medical Services Nursing inspection fund.	0406	0	0	0	0	20,000,000	2,000,000	0	22,000,000
21001001/ 23020106/ 04000023	Procurement of 2No. Toyota Hilux and one motorised social mobilization vehicle to support the implementation of saving one million lives program.	0406	0	0	0	0	29,250,000	0	0	29,250,000
21001001/ 23020106/ 04000024	Renovation & upgrading infrastructure in 65 5 per LGA out of 171 PHCs proposed	0406	0	0	0	0	211,250,000	0	0	211,250,000
21001001/ 23020106/ 04000025	Equipping of 65 (5 per LGA) out of the 171 PHCs proposed	0406	0	0	0	0	126,750,000	0	0	126,750,000
21001001/ 23020106/ 04000026	Fencing of 65 (5 per LGA) out of the 171 PHCs proposed	0406	0	0	0	0	209,137,500	0	0	209,137,500
SUB-TOTAL			0	0	0	0	611,337,500	2,000,000	0	613,337,500

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

		MINISTRY OF HEALTH								TOTAL
		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
										2017 - 2019
21001001	MINISTRY OF HEALTH									
	IMPROVEMENT TO HUMAN HEALTH									
21001001/ 23010122/ 04000027	Provision & reticulation of water in 65 (5 per LGA) out of the 171 PHCs proposed.	0406	0	0	0	0	42,250,000	0	0	42,250,000
21001001/ 23010122/ 04000028	Provision of alternative power source in 65 (5 per LGA) out of the 171 PHC proposed.	0406	0	0	0	0	21,125,000	0	0	21,125,000
21001001/ 23020106/ 04000029	Relocation of EPI State cold store from democracy estate to Centenary City (restructiong to suit the store and reinstallation of the cold room)	0406	0	0	0	0	3,250,000	2,000,000	0	5,250,000
21001001/ 23020106/ 04000030	Procurement of 65 tricycles (Keke) for 65 (5 per LGA) out of the 171 PHCs proposed.	0406	0	0	0	0	42,250,000	0	0	42,250,000
SUB-TOTAL			0	0	0	0	108,875,000	2,000,000	0	110,875,000
TOTAL CAPITAL EXPENDITURE MINISTRY OF HEALTH			2,410,000,000	372,369,052.09	2,861,000,000	19,700,000	3,960,762,500	966,000,000	673,000,000	5,599,762,500

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

		EBONYI PRIMARY HEALTH CARE DEVELOPMENT AGENCY								TOTAL
		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	

										2017 - 2019
23010122/	MINISTRY OF HEALTH									
23010122/	IMPROVEMENT TO HUMAN HEALTH									
23010122/	Take off fund for PHC Agency & LGA PHC Authority	0401	0	0	0	0	13,000,000	0	0	13,000,000
23010122/										
04000001										
23010122/	Nutrition programme	0401	0	0	0	0	6,500,000	0	0	6,500,000
23010122/										
04000002										
23010122/	Reproductive health services & family planning	0401	0	0	0	0	13,000,000	0	0	13,000,000
23010122/										
04000003										
23010122/	Provision of essential drugs in the State	0401	0	0	0	0	21,125,000	0	0	21,125,000
23010122/										
04000004										
23010122/	Expanded programme on immunization activities (strengthening routine immunization activities)	0401	0	0	0	0	22,750,000	0	0	22,750,000
23010122/										
04000005										
23010122/	Capacity building & retraining of all cadres of health workers on the concept of one PHC per ward.	0401	0	0	0	0	16,900,000	0	0	16,900,000
23010122/										
04000006										
23010122/	Procurement of 2 project vehicles for monitoring & Supervision.	0401	0	0	0	0	30,000,000	0	0	30,000,000
23010122/										
04000007										
23010122/	Procurement of office equipment & furniture for agency headquarters & LGA offices	0401	0	0	0	0	19,500,000	0	0	19,500,000
23020118/										
04000008										
SUB-TOTAL			0	0	0	0	142,775,000	0	0	142,775,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/ PROJECT CODE
PROGRAM/ PROJECT CODE

EBONYI PRIMARY HEALTH CARE DEVELOPMENT AGENCY

										TOTAL
										2017 - 2019
23010122/	MINISTRY OF HEALTH									
23010122/	IMPROVEMENT TO HUMAN HEALTH									
23020105/	Conduct of supplemental immunization activities (campaigns activities towards disease eradication, elimination & control example polio campaign.	0401	0	0	0	0	22,750,000	0	0	22,750,000
04000009										
23010122/	Conduct of Biannual Maternal, newborn & child health weeks (May/June & Nov/Dec).	0401	0	0	0	0	22,750,000	0	0	22,750,000
23010122/										
04000010										
23010122/	Vaccine security & Cold Chain logistics pushing vaccines from State to LGAs to Health facilities)	0401	0	0	0	0	32,500,000	0	0	32,500,000
23010122/										
04000011										
23010122/	Advocacy, communication & social mobilization activities geared towards community sensitization towards ownership and participation.	0401	0	0	0	0	22,750,000	0	0	22,750,000
23010122/										
04000012										
23010122/	Baby friendly Initiative serices promoting exclusive breastfeeding.	0401	0	0	0	0	13,000,000	0	0	13,000,000
23030101/										
04000013										
23010122/	Safe motherhood services	0401	0	0	0	0	22,750,000	0	0	22,750,000
23010122/										
04000014										
SUB-TOTAL							136,500,000	0	0	136,500,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL
MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

EBONYI PRIMARY HEALTH CARE DEVELOPMENT AGENCY

	PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL	
									2017 - 2019	
23010122MINISTRY OF HEALTH IMPROVEMENT TO HUMAN HEALTH										
23010122/ 23030101/ 04000015Gender Health Services	0401	0	0	0	0	6,500,000	0	0	6,500,000	
23010122/ 23010122/ 04000016Adolescent Health Services	0401	0	0	0	0	6,500,000	0	0	6,500,000	
SUB-TOTAL		0	0	0	0	13,000,000	0	0	13,000,000	
TOTAL CAPITAL EXPENDITURE EBONYI STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY		0	0	0	0	292,275,000	0	0	292,275,000	

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL
MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

OFFICE OF THE SPECIAL ASSISTANTS TO THE GOVERNOR ON PRIMARY HEALTH CARE

	PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL	
									2017 - 2019	
23010122OFFICE OF THE SPECIAL ASSISTANTS TO THE GOVERNOR ON PRIMARY HEALTH CARE IMPROVEMENT TO HUMAN HEALTH										
23010122/ 23010122/ 04000001Procurement of 3Nos. Hilux vehicles for community sensitization, monitoring & supervision for the three SAs.	0401	0	0	0	0	45,000,000	0	0	45,000,000	
23010122/ 23010122/ 04000002Procurement of 3Nos desktop computers	0401	0	0	0	0	1,800,000	0	0	1,800,000	
23010122/ 23010122/ 04000003Enumeration ofr State Health Insurance Scheme	0401	0	0	0	0	30,000,000	0	0	30,000,000	
23010122/ 23030101/ 04000004Production of IEC Materials for Health Awareness	0401	0	0	0	0	10,000,000	0	0	10,000,000	
23010122/ 23010122/ 04000005Procurement of Office Furniture	0401	0	0	0	0	9,000,000	0	0	9,000,000	

TOTAL CAPITAL EXPENDITURE OFFICE OF THE SAs TO THE GOVERNOR ON PRIMARY HEALTH CARE	0	0	0	0	95,800,000	0	0	95,800,000
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EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL	SCHOOL OF HEALTH TECHNOLOGY, NGBO									
MINISTRY/DEPARTMENT/AGENCY:	PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL	
ORGANIZATION/ PROJECT DESCRIPTION										
ECONOMIC/ PROGRAM/ PROJECT CODE										
2017 - 2019										
21026001	SCHOOL OF HEALTH TECHNOLOGY, NGBO									
	IMPROVEMENT TO HUMAN HEALTH									
21026001/ 23020106/ 04000001	Completion of 2No. HSDP II classroom block	0406	50,000,000	0	50,000,000	0	20,000,000	10,000,000	5,000,000	35,000,000
21026001/ 23020102/ 04000002	Completion of 1No. Female Block.	0406	0	0	25,000,000	0	20,000,000	5,000,000	2,000,000	27,000,000.00
21026001/ 23040101/ 04000003	Landscaping of the Premises of the school of Health.	0406	0	0	6,000,000	0	3,500,000	2,000,000	1,000,000	6,500,000
21026001/ 23020107/ 04000004	Construction of 1No. Storey building to house lecturers halls and laboratory for pharmacy department.	0406	0	0	0	0	100,000,000	25,000,000	0	125,000,000
21026001/ 23010141/ 04000005	Procurement of Laboraty equipment for pharmacy and laboratory department.	0406	0	0	20,000,000	0	6,500,000	10,000,000	0	16,500,000
TOTAL CAPITAL EXPENDITURE SCHOOL OF HEALTH TECHNOLOGY, NGBO			0	0	150,000,000	0	150,000,000	52,000,000	8,000,000	210,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL		SCHOOL OF NURSING AND MIDWIFERY, UBURU								
MINISTRY/DEPARTMENT/AGENCY:		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
ORGANIZATION/ PROJECT DESCRIPTION										
ECONOMIC/ PROGRAM/ PROJECT CODE										2017 - 2019
21033001SCHOOL OF NURSING, AND MIDWIFERY UBURU										
IMPROVEMENT TO HUMAN HEALTH										
21033001/ 23010122/ 04000001	Completion of on-going buildings at School of Nursing Uburu.	0406	-	-	150,000,000	-	200,000,000	100,000,000	50,000,000	350,000,000
21033001/ 23010122/ 04000002		0406	-	-	50,000,000	-	50,000,000	50,000,000	20,000,000	120,000,000
Procurement of Office Equipment and Furnishing										

TOTAL CAPITAL EXPENDITURE SCHOOL OF NURSING, UBURU	-	-	200,000,000	-	250,000,000	150,000,000	70,000,000	470,000,000
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EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL		EBONYI STATE AGENCY FOR CONTROL OF AIDS (EBOSACA)								
MINISTRY/DEPARTMENT/AGENCY:									TOTAL	
ORGANIZATION/ PROJECT DESCRIPTION		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
ECONOMIC/ PROGRAM/ PROJECT CODE									2017 - 2019	
21033001EBONYI STATE AGENCY FOR CONTROL OF AIDS										
IMPROVEMENT TO HUMAN HEALTH										
21033001/23010122/04000001	Maintenance/storage of HIV Prevention Commodities across the State	0401	7,900,000	0	0	0	3,380,000	14,000,000	17,000,000	34,380,000
21033001/23010122/04000002	Procurement of HIV test/consumables/prevention commodities.	0401	78,000,000	13,000,000	7,000,000	17,000,000	4,550,000	103,000,000	250,000,000	357,550,000
21033001/23010122/04000003	Payment of State Counterpart Fund contribution to the World Bank HIV/AIDs project, USAIDs and other Development Partners & installation.	0401	150,000,000	16,000,000	30,000,000	0	32,500,000	320,000,000	480,000,000	32,500,000
21033001/23020126/04000004	Procurement, installation, operation of M & E Data base equipment in the State.	0401	47,000,000	0	0	0	3,900,000	11,500,000	9,250,000	3,900,000
TOTAL CAPITAL EXPENDITURE EBONYI STATE AGENCY FOR CONTROL OF AIDS			357,900,000	88,000,000	80,390,000	17,000,000	44,330,000	543,890,000	862,640,000	428,330,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL		EBONYI STATE HOSPITALS MANAGEMENT BOARD							
MINISTRY/DEPARTMENT/AGENCY:									TOTAL
ORGANIZATION/ PROJECT DESCRIPTION		PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019
ECONOMIC/ PROGRAM/ PROJECT CODE									2017 - 2019

21102001/ 23010106/ 04000001	EBONYI STATE HOSPITALS MANAGEMENT BOARD IMPROVEMENT TO HUMAN HEALTH Procurement of vehicles (2 Hilux pickup van).	0410	0.00	0.00	16,000,000	0	13,000,000	0	0	13,000,000
21102001/ 23010105/ 04000002	Purchase of 1 Hummer Bus SHMB HQ	0410	0.00	0.00	0.00	0	15,000,000	0	0	15,000,000
21102001/ 23010112/ 04000003	Purchase of Office furniture & fittings	0406	2,000,000	0.00	15,000,000	0	7,150,000	0	0	7,150,000
21102001/ 23010113/ 04000004	Procurement of 5Nos Computer sets.	0406	200,000	0.00	500,000	0	325,000	0	0	325,000
21102001/ 23010114/ 04000005	Procurement of 5Nos Computer Printers	0406	200,000	0.00	0.00	0	162,500	0	0	162,500
21102001/ 23010115/ 04000006	Procurement of 2Nos Photocopying machines.	0406	100,000	-	400,000	0	450,000	0	0	450,000
21102001/ 23010139/ 04000007	Purchase of 2Nos Air Conditioners.	0406	0	0	0	0	5,000,000	0	0	5,000,000
21102001/ 23010119/ 04000008	Purchase of 2Nos. Power Genertating Sets for HMB/Civil staff Clinic 8KVA	0406	0	0	0	0	390,000	0	0	390,000
21102001/ 23010139/ 04000009	Purchase of 1No. Multimedia projector and screen.	0406	0	0	0	0	195,000	0	0	195,000
							0	0		
TOTAL CAPITAL EXPENDITURE EBONYI STATE HOSPITALS MANAGEMENT BOARD			2,500,000	0	31,900,000	0	41,672,500			41,672,500

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/ PROGRAM/
PROJECT CODE

MINISTRY OF ENVIRONMENT									
PROGRAMME OBJECTIVE CODE	BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL 2017 - 2019	
0908	0	0	25,000,000	0	9,750,000	15,000,000	15,000,000	45,000,000	
0914	0	0	2,000,000	6,293,000	6,500,000	2,000,000	2,000,000	10,500,000	
0905		0	0	0	0	19,500,000	50,000,000	50,000,000	119,500,000
0901		0	0	0	0	65,000,000	100,000,000	50,000,000	215,000,000
0910	140,000,000	186,000,000	140,000,000	224,000,000	130,000,000	336,000,000	336,000,000	802,000,000	
0909	1,200,000	0	10,000,000	0	9,750,000	15,000,000	10,000,000	34,750,000	
0910	0	0	0	0	13,000,000	15,000,000	15,000,000	43,000,000	
	141,200,000	186,000,000	177,000,000	230,293,000	253,500,000	533,000,000	478,000,000	1,269,750,000	

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY OF ENVIRONMENT

PROGRAMME
OBJECTIVE
CODE

TOTAL

2017 - 2019

35001001MINISTRY OF ENVIRONMENT		BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
ENVIRONMENTAL IMPROVEMENT									
35001001/ 23040106/ 09000008	Evacuation of refuse at the various dumps scattered across the state capital	200,000,000	250,000,000	147,900,000	0	195,000,000	250,000,000	250,000,000	695,000,000
35001001/ 23020118/ 09000009	Construction of mechanical base workshop for maintenance of waste equipment/machines		00	0	0	10,000,000	5,000,000	5,000,000	20,000,000
35001001/ 23040105/ 09000010	Beautification of road side verge from 135 to Onuebonyi roundabout and interlock of major streets in Abakaliki capital city	0	18,020,963.64	0	24,930,000	195,000,000	200,000,000	200,000,000	595,000,000
35001001/ 23010107/ 09000011	Procurement of waste equipment 1. Bulldozer 2. 1No. Tipper lorry 3. 1No. Excavator 4. 1No. Pay loader	100,000,000	58,940,000.00	30,000,000	0	65,000,000	50,000,000	50,000,000	165,000,000
35001001/ 23040104/ 09000012	Construction of integrated solid waste (Recycling plant, plant for conversion of bio-degradable waste and landfill) at Umuoghara	100,000,000	86,823,460.64	500,000,000	0	130,000,000	200,000,000	100,000,000	430,000,000
35001001/ 23040102/ 09000013	Direct intervention in design and survey of soil erosion and flood sites across the state for mitigation measures (NEWMAP)	150,000,000	150,000,000	100,000,000	0	325,000,000	500,000,000	500,000,000	1,325,000,000
SUB-TOTAL		550,000,000	563,784,424.28	777,900,000	24,930,000	920,000,000	1,205,000,000	1,105,000,000	3,230,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL

MINISTRY/DEPARTMENT/AGENCY:

ORGANIZATION/ PROJECT DESCRIPTION
ECONOMIC/
PROGRAM/
PROJECT CODE

MINISTRY OF ENVIRONMENT

PROGRAMME
OBJECTIVE
CODE

TOTAL

2017 - 2019

35001001MINISTRY OF ENVIRONMENT		BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	TOTAL
ENVIRONMENTAL IMPROVEMENT									
35001001/ 23040106/ 09000014	Ecological baseline study of all erosion sites across the three(3) zones	0	0	5,000,000	0	6,500,000	3,000,000	3,000,000	12,500,000
35001001/ 23050104/ 09000015	Anniversaries/celebration; world environment day, National council environment	0	0	2,000,000	0	5,000,000	5,000,000	5,000,000	15,000,000
SUB-TOTAL		0	0	7,000,000	0	11,500,000	8,000,000	8,000,000	27,500,000
TOTAL CAPITAL EXPENDITURE, MINISTRY OF ENVIRONMENT		691,200,000	749,784,424.28	961,900,000	255,223,000	1,185,000,000	1,746,000,000	1,591,000,000	4,522,000,000

EBONYI STATE 2017 – 2019 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2017 CAPITAL BUDGET
DETAILED CAPITAL EXPENDITURE

SECTOR: 05 SOCIAL MINISTRY/DEPARTMENT/AGENCY: ORGANIZATION/ PROJECT DESCRIPTION ECONOMIC/ PROGRAM/ PROJECT CODE	PROGRAMME OBJECTIVE CODE	MINISTRY OF LOCAL GOVT., CHIEFTAINCY MATTERS AND RURAL DEVELOPMENT							TOTAL
		BUDGET 2015	ACTUAL 2015	BUDGET 2016	ACTUAL 2016	BUDGET 2017	BUDGET 2018	BUDGET 2019	
									2017 - 2019
51001001MINISTRY OF LOCAL GOVT., CHIEFTAINCY MATTERS AND RURAL DEVELOPMENT									
HOUSING AND URBAN DEVELOPMENT									
51001001/ 23020114/ 06000001	0601	300,000,000	288,648,736.33	462,000,000	0.00	190,000,000	55,000,000	11,000,000	256,000,000
51001001/ 23010106/ 06000002	0601	0	0	16,000,000	0	15,000,000	0	0	15,000,000
51001001/ 23010108/ 06000003	0601	0	0	17,000,000	0	8,500,000	0	0	8,500,000
51001001/ 23020118/ 06000004	0601	60,000,000	0	30,000,000	0	19,500,000	75,900,000	75,900,000	171,300,000
51001001/ 23050104/ 06000005	0601	9,000,000	0	5,000,000	0	1,950,000	5,500,000	5,500,000	12,950,000
51001001/ 23050104/ 06000006	0601	0	0	0	0		0	0	450,000,000
						135,000,000			
		369,000,000	288,648,736.33	530,000,000	0	369,950,000	136,400,000	92,450,000	598,800,000
TOTAL CAPITAL EXPENDITURE, MINISTRY OF LOCAL GOVT., CHIEFTAINCY MATTERS & RURAL DEV.									