

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - OFFICE OF THE EXECUTIVE GOVERNOR

Organization/ Economic/ Program/ Project	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11001001/ 23010105/ 13000001	Purchase of 30 No vehicles for Government House: i. 10No. Amoured vehicles ii. 10No. Prado Jeep iii. 10No Toyota Camry for the Principal Officers.	97,500,000.00	NIL	NIL	97,500,000.00	107,250,000.00	NIL	NIL	107,250,000.00	200,000,000.00
11001001/ 23010108/ 13000002	Purchase of Toyota Coaster buses for Government House staff.	16,250,000.00	NIL	NIL	16,250,000.00	160,000,000.00	NIL	NIL	160,000,000.00	100,000,000.00
11001001/ 23010128/ 13000003	Purchase and installation of security equipment: i. Bullet proof vests ii. Helmets iii. CCTV etc.	78,650,000.00	46,095,000.00	NIL	78,650,000.00	200,000,000.00	NIL	NIL	200,000,000.00	100,000,000.00
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.	6,500,000.00	NIL	NIL	6,500,000.00	20,000,000.00	NIL	NIL	20,000,000.00	2,000,000.00
11001001/ 23020105/ 13000005	Construction of motorize borehole with overhead tanks at Presidential Lodge.	2,145,000.00	600,000.00	NIL	2,145,000.00	5,000,000.00	NIL	NIL	5,000,000.00	30,000,000.00
11001001/ 23010139/ 13000006	Construction of 6 No. Visitors' restroom inside Government House premises: i. 3 for female ii. 3 for male	2,145,000.00	5,000,000.00	NIL	2,145,000.00	3,300,000.00	NIL	NIL	3,300,000.00	30,000,000.00

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF THE EXECUTIVE GOVERNOR CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11001001/ 23010105/ 13000007	Rehabilitation, alspalting and repair of SA's secretariat COS & PS parking lots/walk ways (old Governor's Office)	15,730,000.00	81,660,125.00	NIL	15,730,000.00	30,000,000.00	NIL	NIL	30,000,000.00	100,000,000.00
11001001/ 23010115/ 13000008	Other security agencies; asphaltting works	NIL	87,744,400.00	NIL		300,000,000.00	NIL	NIL	300,000,000.00	NIL
11001001/ 23010105/ 13000009	Renovation of Governor's Office, Governor's lodge and Presidential Lodge.	32,500,000.00	147,098,100.50	NIL	180,000,000.00	50,000,000.00	31,466,439.50	NIL	50,000,000.00	NIL
11001001/ 23010128/ 13000010	Purchase of Communcation equipment for communication department: i. Cutis cable ii. PABS cable iii. Walking talkie etc	7,865,000.00	NIL	NIL	7,865,000.00	150,000,000.00	3,900,000.00	NIL	150,000,000.00	100,000,000.00
11001001/ 23030118/ 13000011	Construction and equipment of an ultra modern mechanic workshop in Government House	13,000,000.00	NIL	NIL	13,000,000.00	126,950,000.00	NIL	NIL	126,950,000.00	64,000,000.00
11001001/ 23010105/ 13000012	Purchase of 34Nos Hilux Vehicles for 34 SSAs, SAs to the Governor	NIL	NIL	NIL	NIL	300,000,000.00	NIL	NIL	300,000,000.00	NIL
11001001/ 23010105/ 13000012	Purchase of Office Equipment: i. Upholstery ii. Refrigerator iii. Photocopying Machines iv. Television sets and DSTV Installation etc. for 34 SSAs & SAs to the Governor.	19,500,000.00	14,695,000.00	NIL	19,500,000.00	100,000,000.00	62,641,150.00	NIL	100,000,000.00	20,000,000.00
11001001/ 23010105/ 13000012	Purchase of operational vehicles for departments special advisers.	97,500,000.00	NIL	NIL	97,500,000.00	200,000,000.00	NIL	NIL	200,000,000.00	NIL
11001001/ 23010105/ 13000012	Development of internal security (Purchase of security equipment)	130,000,000.00	25,314,255.00	NIL	130,000,000.00	150,000,000.00	2,090,000.00	NIL	150,000,000.00	30,000,000.00
11001001/ 23010105/ 13000012	Rehabilitation of armoured personnel carrier.	32,500,000.00	25,446,000.00	NIL	32,500,000.00	60,000,000.00	NIL	NIL	60,000,000.00	20,000,000.00

11001001/ 23010105/ 13000012	Equity contribution, licenses fee for year 2017, geological study for our salt deposit for the Department of Cement and Salt Production	130,000,000.00	NIL	NIL	130,000,000.00	150,000,000.00	NIL	NIL	150,000,000.00	24,000,000.00
TOTAL		681,785,000.00	433,652,880.50	-	829,285,000.00	2,112,500,000.00	100,097,589.50	-	2,112,500,000.00	820,000,000.00

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF THE DEPUTY GOVERNOR

Organization/ Economic/ Program/ Project	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11001002/ 23040101/ 13000001	Complete Asphalt overlay of the premises of Deputy Governor.	15,000,000	0	0	15,000,000	40,000,000	0	0	40,000,000	50,000,000
11001002/ 23020119/ 13000002	Inter-state Boundary committee	10,500,000	0	0	10,500,000	30,000,000	0	0	30,000,000	100,000,000
11001002/ 23030101/ 13000003	Rehabilitation of Office Building	20,000,000	0	0	20,000,000	80,000,000	0	0	80,000,000	50,000,000
11001002/ 23030127/ 13000004	Internet connectivity and full computerization of the Deputy Governor's Office/Boundary Secretariat.	0	0	0		5,000,000	0	0	5,000,000	10,000,000
11001002/ 23020118/ 13000004	Construction of Office Garage and new Gate House for Exit.	4,000,000	0	0	4,000,000	60,000,000	0	0	60,000,000	30,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF THE DEPUTY GOVERNOR CONT'D.

Organizati on/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Budget Estmate
11001002/ 23010106/ 13000007	Purchase of 1No. Hilux pick-up Van for State Boundary Committee.	15,000,000	0	0	15,000,000	45,000,000	0	0	45,000,000	22,000,000
11001002/ 23010112/ 13000008	Purchase of furniture and fittings for Office and lodge.	15,000,000	0	0	15,000,000	30,000,000	0	0	30,000,000	50,000,000
11001002/ 23010126/ 13000006	Purchase of sporting/ Games Equipment complete set of Gym equipment complete at the lodge - 1No. Tread Mill - 1No. Upright Bike - 1No. Smith Machine - 1No. Recumbent stepper - 1No. Elliptical Trainer - 1No. Drumbells - Folding Workout Bench	0	0	0		10,000,000	0	0	10,000,000	10,000,000
11001002/ 23010112/ 13000005	Purchase of Residential Furniture Jacuzzi Hot Tub	0	0	0	0	3,000,000	0	0	3,000,000	20,000,000
11001002/ 23010106/ 13000011	Purchase of 1No. Hilux Van for Programme and Inspection for Deputy Chief of Staff	0	0	0	0	15,000,000	0	0	15,000,000	20,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF THE DEPUTY GOVERNOR CONT'D.

Organizational/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Budget Estimate
11001002/ 23010139/ 13000012	Purchase of Office Equipment and furniture	0	0	0	0	2,500,000	0	0	2,500,000	10,000,000
11001002/ 23010115/ 13000013	Purchase of giant Photocopying machine for the Office of D/COS	500,000	0	0	500,000	350,000	0	0	350,000	0
11001002/ 23010115/ 13000015	Purchase of 1No. Operational Hilux Van for Programme	0	0	0	0	23,000,000	0	0	23,000,000	20,000,000
11001002/ 23010118/ 13000015	Purchase of 1 Hilux Van for operational vehicle for the supervision of BOI Empowerment Programme					50,000,000			50,000,000	20,000,000
11001002/ 23010115/ 13000016	Purchase of Office Equipment: -Upholstery set Refrigerator Television set and DSTV installation	0	0	0	0	800,000	0	0	800,000	10,000,000
11001002/ 23010115/ 13000017	Purchase of Computer Equipment	0	0	0	0	800,000	0	0	800,000	10,000,000
11001002/ 23010112/ 13000010	Purchase of Power Generating set 200KVA for Lodge	0	0	0	0	0	0	0	0	20,000,000
TOTAL		80,000,000	0	0	80,000,000	395,450,000	0	0	395,450,000	452,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - BORDER PEACE AND CONFLICT RESOLUTION

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
110004001/ 23010108/ 13000001	Purchase of (1) Utility Bus	0	0	0	0	15,000,000	0	0	15,000,000	15,000,000
110004001/ 23010108/ 13000002	Purchase of (2) Hilux vehicles	0	0	0	0	15,000,000	0	0	15,000,000	15,000,000
110004001/ 23010108/ 13000003	Purchase of other office equipments: (2) Two set of computer for video editing	0	0	0	0	1,500,000	0	0	1,500,000	1,500,000
110004001/ 23010108/ 13000004	Video editing Machine (1)	0	0	0	0	1,500,000	0	0	1,500,000	1,500,000
110004001/ 23010108/ 13000005	ii. One canon photo machine	0	0	0	0		0	0	0	0
110004001/ 23010108/ 13000006	iv. One DVD recorder	0	0	0	0		0	0	0	0
110004001/ 23010108/ 13000007	v. One digital video player	0	0	0	0	400,000	0	0	400,000	400,000
110004001/ 23010108/ 13000008	Purchase of (1) photocopying machine	0	0		0	500,000	0	0	500,000	500,000
110004001/ 23010108/ 13000009	provision & installation of six (6) bill Boards on peace and security designated flash points across geo- political zones of the state	0	0	0	0	10,000,000	0	0	10,000,000	10,000,000
110004001/ 23010108/ 13000010	Purchase of 1 No. Motorcycle	0	0	0	0	200,000	0	0	200,000	200,000
110004001/ 23010108/ 13000011	Boundary delimitation	0	0	0	0	20,000,000	0	0	20,000,000	20,000,000
TOTAL		0		0	0	64,100,000	0	0	64,100,000	64,100,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF THE SENIOR SPECIAL ASST. TO THE GOVERNOR ON INTERNAL SECURITY

Organization/ Economic/ Program/ Project	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11013001/2 23010128/ 13000001	Smart City Project Phase 1 (Safe Abakaliki Security for Capital City)	325,000,000	20,000,000	0	325,000,000	580,000,000	0.00	0	580,000,000	100,000,000
TOTAL		325,000,000	20,000,000	0	325,000,000	580,000,000	0.00	0	580,000,000	100,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - DEPARTMENT OF TALENT DEVELOPMENT

Organizational/ Economic/ Program/ Project	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11189001/ 23050101/ 13000001	Data Collection	500,000	0	0	500,000	500,000	0.00	0	500,000	
11189001/ 23050107/ 13000002	Training	5,000,000	0	0	5,000,000	200,000,000	0.00	0	200,000,000	
11189001/ 23050103/ 13000003	Monitoring	1,500,000	0	0	1,500,000	1,000,000	0.00	0	1,000,000	
11189001/ 23050103/ 13000004	Evaluation	1,000,000	0	0	1,000,000	500,000	0.00	0	500,000	
11189001/ 23020118/ 13000005	Empowerment	10,000,000	0	0	10,000,000	6,000,000	0.00	0	6,000,000	
11189001/ 23020118/ 13000006	Procurement of equipment	2,000,000	0	0	2,000,000	2,000,000	0.00	0	2,000,000	
TOTAL		20,000,000	0	0	20,000,000	210,000,000	0.00	0	210,000,000	

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)

Organizational/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11008001/ 23020118/ 02000001	<u>DISASTER RESPONSE</u> Provision and stock piling of relief materials for victims of various disaster in the local , State and National such as foam, mattress, plates, spoons, Nylon mats, blankets, insecticide treated mosquito nets, roofing sheets, roofing nails, planks etc.	56,800,000	99,690,700	50,000,000	106,800,000	300,000,000			300,000,000	150,000,000
11008001/ 23030118/ 02000002	<u>REHABILITATION</u> Provision of rehabilitation materials for victims of windstorm, fire and flood disasters in the State such as zinc, roofing nails, cement, planks, ceiling board, etc.					200,000,000	1,200,000.00		200,000,000	2,000,000
11008001/ 23010106/ 02000003	Procurement of 1No. Hilux Van and 1No 18 seater	25,000,000			25,000,000	33,000,000			33,000,000	33,000,000

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DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE EMERGENCY MANAGEMENT AGENCY (SEMA) CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11008001/ 23010106/ 02000004	Procurement of 4No steel cabinets for files storage. - Procurement and installation of 5No. Airconditioner forHOD'sOffices. Procurement of 5No. Radio sets Procurement of 5No.Laptopcomputer sets Procurement of2No.scanning machine	2,700,000			2,700,000	3,000,000			3,000,000	
11008001/ 23010112/ 02000004	Procurement of other office equipment 2No. Duplicating machine -1No Video 1No.Digital Camera 5No.RadioSets Flash Drive 5No.DVD set DSTV 1No.LED TV Set	2,000,000			2,000,000	2,000,000			2,000,000	
11008001/ 23010112/ 02000005	Procurement of 3No. Printer	500,000			500,000	500,000			500,000	
11008001/ 23010112/ 02000006	Advocacy & Enlightenment	3,000,000			3,000,000	3,000,000			3,000,000	
11008001/ 23050101/ 02000008	Field Work& Research	10,000,000			10,000,000	10,000,000			10,000,000	5,000,000
11008001/ 23010112/ 02000004	Procurement of office equipment									3,000,000
11008001/ 23050101/ 02000009	Creation of Website and Social Media									2,000,000
TOTAL		100,000,000	99,690,700	50,000,000	150,000,000	551,500,000	1,200,000.00		551,500,000	195,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE COUNCIL ON PUBLIC PROCUREMENT

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11010001/ 23010124/ 13000001	Preparation, production and printing of contract documents biddings, laws bills and uniform template and execution of contracts in recurrent and capital budget of the MDAs in the State.	2,600,000	800,000		2,600,000	1,000,000			1,000,000	2,000,000
11010001/ 23050103/ 13000002	Monitoring and Evaluation of Capital Budget in both MDAs and LGAs	650,000			650,000	1,000,000			1,000,000	1,700,000
11010001/ 23010112/ 13000003	Purchase of Office Furniture and fittings like cushions, chairs, table, curtains.	650,000			650,000	1,000,000			1,000,000	500,000
11010001/ 23010105/ 13000004	Purchase of 1No. Motor Vehicle (Hilux Toyota)	15,000,000			15,000,000	15,000,000			15,000,000	
11010001/ 23010139/ 13000005	Procurement of 2Nos. Air Conditioner (2 hose power)					400,000			400,000	175,000
11010001/ 23010123/ 13000006	Provision of 2No. Fire Extinguisher for the Council.					100,000			100,000	100,000

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DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE COUNCIL ON PUBLIC PROCUREMENT CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11010001/ 23050102/ 13000007	Computerization of public procurement office: i. Web site development ii. ISP subscription iii. Workstations Networking iv. System programming etc	8,572,500			8,572,500	11,350,000			11,350,000	13,000,000
11010001/ 23010114/ 13000008	Purchase of 1No. Computer Printer	65,000			65,000	65,000			65,000	75,000
11010001/ 23010115/ 13000009	Purchase of 1No. Photocopying Machines	325,000			325,000	325,000			325,000	350,000
11010001/ 23010118/ 13000010	Purchase of 1No. Scanners	65,000			65,000	65,000			65,000	70,000
11010001/ 23010104/ 13000011	Purchase of 1No. Motorcycles	150,000			150,000	300,000			300,000	330,000
11010001/ 23010139/ 13000012	Purchase of: 1No.Public Address system 1No. Projector with complete set 1No. Video censor camera 1No. Computer video production equipment editing machines and accessories	650,000			650,000	650,000			650,000	700,000
11010001/ 23010139/ 13000013	Production of Public procurement Journal featuring all approved contracts from 2015 - 2019									1,000,000
TOTAL		28,727,500	800,000		28,727,500	31,255,000			31,255,000	20,000,000

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DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11013001/ 23040101/ 13000001	Landscapping Services at Cabinet office	9,750,000	0	0	9,750,000	10,000,000	0.00	0	10,000,000	10,000,000
11013001/ 23020105/ 13000002	Reticulation of Water in Cabinet Office	4,550,000	800,000	0	4,550,000	4,000,000	0.00	0	4,000,000	4,000,000
11013001/ 23010113/ 13000003	Purchase of 2 Nos HPD Computers. 2 Laptop Computers	1,950,000	0	0	1,950,000	4,100,000	0.00	0	4,100,000	700,000
11013001/ 23010115/ 13000004	Purchase of 2 Nos. Resographic machines	1,462,500		0	1,462,500	2,750,000	4,200,000.00	1,450,000	4,200,000	0
11013001/ 23010105 13000005	Provision of assistance to purchase monetised vehicles for government officers to enable them pay back instalmentally	1,700,000,000	997,800,000	0	1,700,000,000	2,000,000,000	280,000,000.00	0	2,000,000,000	1,000,000,000
11013001/ 23010105 13000005	Procurement of 1 No. Coaster Bus for Education Sector	0	0	0	0	0	38,800,000.00	38,800,000	38,800,000	
11013001/ 23010105 13000005	Additional fund for compensation of EBSU landlords	0	0	0	0	10,000,000	1,287,000.00	0	10,000,000	
11013001/ 23010105 13000005	Procurement of 3 No. vehicle Toyota Prado V4 & V6.	0	0	0	0	0	81,500,000.00	81,500,000	81,500,000	
11013001/ 23010105 13000005	Procurement of 11 Prado V4 & 1 No. Hilux Van.	0	0	0	0	187,000,000	78,500,000.00	0	187,000,000	
11013001/ 23010105 13000005	Financial obligation to Osborn Estate Property Owners Lagos	0	0				650,000.00	650,000.00	650,000.00	0
11013001/ 23010105 13000005	Lagos State Government 2018 Land use charge on EBSG property	0	0				1,122,479.42	1,122,479.42	1,122,479.42	0
11013001/ 23010114/ 13000006	Purchase of 2 Nos Printers	247,000	0		247,000	300,000	0.00	0	300,000	150,000

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ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11013001/ 23010108/ 13000007	Purchase of i. 21 Nos 18 Seater Bus (CVU) ii. 1 Nos Hiace Bus. Iii. Procurement of 70 Nos of Nissan Pickup Hilux	42,900,000	176,000,000	133,100,000	176,000,000	90,000,000	447,700,000	357,700,000.00	447,700,000	400,000
11013001/ 23010108/ 13000008	Purchase of 1No. Hilux Van for EXCO Department	0	118,800,000		0	15,000,000	0.00		15,000,000	22,000,000
11013001/ 23050108/ 13000009	Consultancy on Capital Projects Ebonyi State Assets Inventory Control management	6,825,000	0		6,825,000	10,000,000	0.00		10,000,000	5,000,000
11013001/ 23050108/ 13000010	Consultancy on Capital Project production of standard Ebonyi State Business Information catalogue	0	0	0	0	12,000,000	12,000,000.00	0	12,000,000	12,000,000
11013001/ 23030101/ 13000011	Renovation of Cabinet Office (Paint, Curtains /accessories for the ECA Accts, Admin, EXCO/PSSD Departments	1,950,000	0	0	1,950,000	2,000,000	0.00	0	2,000,000	3,000,000
11013001/ 23030118/ 13000012	Renovation of Multi-purpose Hall	13,325,000	0	0	13,325,000	15,000,000	0.00	0	15,000,000	10,000,000
11013001/ 23010112/ 13000013	Purchase of office furniture & fittings: i. 20Nos steel cainet ii. 1No Sony Video Camera	455,000			455,000	500,000			500,000	300,000
11013001/ 23010139/ 13000014	Purchase of 10No. Plasma Television for Cabinet Office	975,000			975,000	1,400,000			1,400,000	500,000
11013001/ 23010118/ 13000015	Procurement & Installation of 10Nos Iron doors in all main entrance leading to each Department of SSG's Office	780,000			780,000	1,000,000			1,000,000	1,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11013001/ 23010112/ 13000016	Purchase of office furniture & fittings i. Purchase of 2Nos of semi executive tables ii. 2Nos Arm back chair iii. 2Nos Computer table iv. 2Nos Armless visitors' chair	1,755,000	0	0	1,755,000	2,000,000	0.00	0	2,000,000	2,000,000
	SOCIAL CAPITAL									
11013001/ 23010112/ 13000017	Donation/Grant	0	0	0	0	0	0	0	0	1,000,000,000
11013001/ 23010112/ 13000018	Anniversary of independence	0	0	0	0	0	0	0	0	300,000,000
11013001/ 23010112/ 13000019	Christmas Celebration and other celebration	0	0	0	0	0	0	0	0	2,000,000,000
11013001/ 23010112/ 13000020	Easter Celebration	0	0	0	0	0	0	0	0	200,000,000
11013001/ 23010112/ 13000021	May Day Anniversary	0	0	0	0	0	0	0	0	30,000,000
11013001/ 23010112/ 13000022	Armed Forces Anniversary	0	0	0	0	0	0	0	0	100,000,000
11013001/ 23010112/ 13000023	Democracy Day Celebration	0	0	0	0	0	0	0	0	100,000,000
11013001/ 23010112/ 13000024	Recruitment and appointment	0	0	0	0	0	0	0	0	20,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
DEPARTMENT OF CREDIT INTERVENTION FUND										
11013001/ 23010113/ 13000025	Purchase of 1No computer and 1Nos UPS	0	0	0	0	0	0	0	0	200,000
11013001/ 23010114/ 13000026	Purchase of 2No computer Printer	0	0	0	0	0	0	0	0	75,000
11013001/ 23010114/ 13000027	purchase 1 No motor bike	0	0	0	0	0	0	0	0	250,000
11013001/ 23010114/ 13000028	Purchase 1 No 18 seater bus and 1No. Coaster	0	0	0	0	0	0	0	0	40,250,000
11013001/ 23010114/ 13000029	Purchase of mote bike by Ebonyi State Government	0	0	0	0	0	0	0	0	59,100,000
ECONOMIC AFFAIRS										
11013001/ 23010113/ 13000030	Purchase of 1No. HPD Computer	0	0	0	0	0	0	0	0	150,000
11013001/ 23010112/ 13000031	Purchase of 5 Executive Table and Chairs	0	0	0	0	0	0	0	0	500,000
11013001/ 23010115/ 13000032	Purchase of 5No. Refrigerator	0	0	0	0	0	0	0	0	250,000
11013001/ 23010115/ 13000033	Purchase of photocopying machine	0	0	0	0	0	0	0	0	450,000
EXCO DEPARTMENT										
11013001/ 23010113/ 13000034	Purchase of 1No. HPO Computer	0	0	0	0	0	0	0	0	150,000
11013001/ 23010112/ 13000035	Purchase of 5 Executive Table and Chairs	0	0	0	0	0	0	0	0	500,000
11013001/ 23010112/ 13000036	Purchase of photocopying machine	0	0	0	0	0	0	0	0	900,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
ADMIN & GS										
11013001/ 23010113/ 13000001	Purchase of 1No. HPD Computer	0	0	0	0	0	0	0	0	150,000
11013001/ 23010112/ 13000035	Purchase of 5 Executive Table and Chairs	0	0	0	0	0	0	0	0	500,000
11013001/ 23010113/ 13000002	Purchase of 4 Nos. Registrator and 5 Nos. Stabilizer	0	0	0	0	0	0	0	0	650,000
11013001/ 23010115/ 13000003	Purchase of photocopying machine	0	0	0	0	0	0	0	0	450,000
PSSD DEPARTMENT										
11013001/ 23010113/ 13000034	Purchase of 1No. HPO Computer	0	0	0	0	0	0	0	0	150,000
11013001/ 23010112/ 13000035	Purchase of 5 Executive Table and Chairs	0	0	0	0	0	0	0	0	500,000
11013001/ 23010112/ 13000036	Purchase of photocopying machine	0	0	0	0	0	0	0	0	450,000
	TOTAL	1,786,924,500	1,293,400,000	133,100,000	1,920,024,500	2,367,050,000	945,759,479	481,222,479	2,848,272,479	4,926,675,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11020001/ 23020113/ 03000001	Micro Credit Scheme: Empowering Ebonyians engaged in Small and Medium Enterprise (SME) through micro credit loans to enhance ease of doing business.	39,000,000			39,000,000	40,000,000			40,000,000	0
11020001/ 23020113/ 03000002	Empowerment scheme for Ebonyi Youths, women, widows and street hawkers in major cities of Nigeria - Training of 450 Ebonyians on skill acquisition. 150 per senatorial zone. i. Cost of settling the trainees 450 persons N300,000 each ii. Payment of Trainers 36 persons " N30,000per month for 12months iii. Cost of materials iv. Logistics/administrative cost v. procurement and distribution of 52 Nos. of Totota Siena buses	162,500,000	620,000,000		1,625,000,000	2,000,000,000	130,000,000.00		2,000,000,000	0
11020001/ 23010129/ 03000004	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	30,500,000			32,500,000	40,000,000			40,000,000	0
11020001/ 23010106/ 03000005	Procurement of 1No. Toyota Hilux vehicle.	15,000,000			15,000,000	15,000,000			15,000,000	0
11020001/ 23010108/ 03000006	Procurement of 1No. 18 seater Toyota Bus.	15,000,000			15,000,000	18,000,000			18,000,000	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION CONT'D.

Organizational/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11020001/ 23010140/ 03000007	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	39,000,000			39,000,000	40,000,000			40,000,000	0
11020001/ 23020113/ 03000008	FGN Cash transfer programme	13,000,000	13,000,000		13,000,000	100,000,000			100,000,000	0
11020001/ 23020113/ 03000009	Sponsoring of CBN Entrepreneur Programme (State counterpart)	2,275,000	2,275,000		2,275,000	100,000,000			100,000,000	0
11020001/ 23020113/ 03000010	Re-activation of Community Empowerment Scheme/skill acquisition centres and fish ponds in each of the three senatorial zones	32,500,000	32,500,000		32,500,000	120,000,000			120,000,000	0
11020001/ 23050101/ 03000003	YouWin Programme for Youth Empowerment. Empowerment of youth windows street hawkers	650,000,000			650,000,000	300,000,000			300,000,000	
11020001/ 23050101/ 03000011	S-Power empowerment programme to assist Eboyanians mostly in poverty level with between ₦1,000 to ₦10,000 per person, to start petty businesses, distributed through LGA Councils and MOEEJC	1,300,000,000			1,300,000,000	3,000,000,000			3,000,000,000	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11020001/ 23050101/ 03000012	Biometric Data capturing machine & Management System (electronic based)	2,275,000			2,275,000	3,000,000			3,000,000	0
11020001/ 23050101/ 03000013	Monitoring and Evaluation of Economic Empowerment programme/projects across the State	3,250,000			3,250,000	4,000,000			4,000,000	0
11020001/ 23050101/ 03000014	Bottling/sachet waterplants (5) N35meach	103,250,000			103,250,000	110,000,000			110,000,000	
11020001/ 23050101/ 03000015	Block molding machines using local materials one for each senatorial zone	9,750,000			9,750,000	10,000,000			10,000,000	0
11020001/ 23050101/ 03000016	Establishment of a website portal and data bank for easy accessment and capturing of unemployed youths	3,000,000			3,000,000	5,000,000			5,000,000	0
11020001/ 23020118/ 03000020	Empowerment of 100 farmers per local government on fish farm on a cluster arrangement.	103,250,000			103,250,000	110,000,000			110,000,000	0
11020001/ 23020101/ 03000017	Renovation and establishment of Governor Umahi's Mentorship Center at the former Rice City Hotel.	32,500,000			32,500,000	180,000,000			180,000,000	0
11020001/ 23020101/ 03000018	Payment of Counterpart Fund for SEEDC	2,275,000			2,275,000	20,000,000			20,000,000	0
11020001/ 23020101/ 03000019	Skill Development on Artianship & Craft					100,000,000			100,000,000	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11020001/ 23020118/ 03000002	Provision of Grants to 3000 women (including widows) and youth of Ebonyi State origin resident in the state and in diasporas for empowerment in various businesses for self reliance:									0
	i. Agric empowerment to 403 Nos wives of security personnels in Ebonyi State						80,600,000.00	80,600,000.00	80,600,000.00	0
	ii. Agric empowerment of 5008 Nos. Divine Mandate Pastors/CAN						500,800,000.00	500,800,000.00	500,800,000.00	0
11020001/ 23020113/ 03000010	Empowerment of 2000 Ebonyians hawking in major cities in Nigeria through Street to Skill Programme of EBSG									0
11020001/ 23030103/ 03000018	Procurement and distribution of 600 No tricycles (keke) to Ebonyians						263,200,000.00	263,200,000.00	263,200,000.00	0
11020001/ 23020118/ 03000019	Manpower development of 450No. Ebonyians on Artisanship and Crafts.									0
11020001/ 23020118/ 03000021	State contribution for CBN entraprenuarship programme, SIP etc									0
	TOTAL	2,520,674,000	667,775,000	0	2,722,825,000	6,315,000,000	974,600,000.00	844,600,000.00	7,159,600,000.00	0.00

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - LIAISON OFFICE, LAGOS

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11021001/ 23010123/ 13000001	Purchase of Fire fighting equipments (fire Extinguishers)	4,000,000			4,000,000	4,000,000			4,000,000	2,500,000
11021001/ 23010139/ 13000002	Purchase of Lawn mower and Trimming machines, 5Nos steel cabinets and 2Nos. DSTV Decoder	5,000,000			5,000,000	5,000,000			5,000,000	1,800,000
11021001/ 23010115/ 13000003	Purchase of 1No. Photocopying Machine					400,000			400,000	500,000
11021001/ 23030102/ 13000004	Rehabilitation of Residential Building & Reconstruction					300,000,000			300,000,000	6,100,000
11021001/ 23010113/ 13000005	Purchase of office equipment 3 set of computer,3No.UPS, stabilizer, etc	5,000,000			5,000,000	600,000			600,000	2,000,000
11021001/ 23030101/ 13000006	Rehabilitation of Office Building i. Adjustment of structural pattern ii. Re-roofing of building iii. Changing of corrugated iron water pipes PVC pipes etc. Iv. Repainting of building (Loans)	69,000,000			69,000,000	50,000,000			50,000,000	20,000,000
11021001/ 23010112/ 13000007	Purchase of office furniture and fittings									10,000,000
11021001/ 23010114/ 13000008	Purchase of 2Nos Printers									600,000
11021001/ 23020105/ 13000009	Construction/ Provision of water facilities									1,500,000
TOTAL		150,000,000			149,000,000	452,200,000			452,200,000	45,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - LIAISON OFFICE, ABUJA

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11021002/ 23030102/ 13000001	Renovation of Lodge and Liaison Office Buildings at Maitama, Abuja	100,000,000	0	0	100,000,000	50,000,000	0.00	0	50,000,000	20,000,000
11021002/ 23030102/ 13000002	Construction/Provision of Residential buildings i. Procurement of Land ii. Processing and Registration iii. Landscaping for the erection of bungalows	65,000,000			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.	13,000,000	0	0	13,000,000	50,000,000	0.00	0	50,000,000	30,000,000
11021002/ 23010139/ 13000004	Purchase of Office Equipment (i) 10units of TV sets. (ii) 8 units of refridgerator (iii) 4 units of Air Conditioners (v) 5 units of Radio sets (vi) 4 units ofsteel cabinet etc.	3,250,000	0	0	3,250,000	3,250,000	0.00	0	3,250,000	2,000,000
11021002/ 23020118/ 13000004	Installation and reactivation of Intercom system in the Lodge and Office buildings	1,300,000	0	0	1,300,000	4,000,000	0.00	0	4,000,000	2,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - LIAISON OFFICE, ABUJA CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11021002/ 23030118/ 13000005	Rehabilitation/ Repair of CCTV facilities and smoke detector in the lodge.	3,250,000	0	0	3,250,000	3,250,000	0.00	0	3,250,000	2,000,000
11021002/ 23010105/ 13000006	Purchase of Motor Vehicle (i) One unit of suv Jeep ii. One unit of Toyota Camry Car iii. One unit of eighteen seater Bus	32,500,000	0	0	32,500,000	150,000,000	0.00	0	150,000,000	30,000,000
11021002/ 23010119/ 13000007	Purchase of Power Generating set (i) Purchase of one power generating plant and installation cost.	5,200,000	0	0	5,200,000	10,000,000	0.00	0	10,000,000	2,000,000
11021002/ 23020101/ 13000008	Building of Abuja Liaison office and development of Abuja Lodge.	78,000,000	0	0	78,000,000	400,000,000	2,000,000.00	0	400,000,000	100,000,000
TOTAL		301,500,000	0	0	301,500,000	670,500,000	2,000,000.00	0	670,500,000	188,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - LIAISON OFFICE, ABA/PORT HARCOURT

Organizational/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure (Jan.-Dec.)	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11021005/ 23010139/ 13000001	Purchase of Office Equipment	6,500,000	0	0	6,500,000	6,500,000	0.00	0	6,500,000	0
11021005/ 23020118/ 13000002	Construction of Commercial Building @ Aba Liaison Office	0	0	0	0	400,000,000	0.00	0	400,000,000	10,000,000
TOTAL		6,500,000	0	0	6,500,000	406,500,000	0.00	0	406,500,000	10,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - LIAISON OFFICE, ENUGU/ANAMBRA

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11021004/ 23010139/ 13000001	Purchase of Office Equipment	6,500,000	0		6,500,000	6,500,000	0.00	0	6,500,000	10,000,000
TOTAL		6,500,000	0			6,500,000	0.00	0	6,500,000	10,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - LIAISON OFFICE NORTHERN, KADUNA

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure (Jan.-Dec.)	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11021006/ 23010139/ 13000001	Purchase of Office Equipment	7,000,000	0	0	7,000,000	7,000,000	0.00	0	7,000,000	0
11021006/ 23010112/ 13000002	Purchase of Office Furniture	7,000,000	0	0	7,000,000	7,000,000	0.00	0	7,000,000	10,000,000
TOTAL		14,000,000	0	0	14,000,000	14,000,000	0.00	0	14,000,000	10,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - LIAISON OFFICE, OVERRI

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11021007/ 23010139/ 13000001	Purchase of Office Equipment	5,500,000	0	0	5,500,000	5,500,000	0.00	0	5,500,000	5,000,000
TOTAL		5,500,000	0	0	5,500,000	5,500,000	0.00	0	5,500,000	5,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - LIAISON OFFICE, ONITSHA

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11021007/ 23010139/ 13000001	Purchase of Office Equipment	0	0	0	0	0	0.00	0	0	5,000,000
TOTAL		0	0	0	0	0	0.00	0	0	5,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - WOMEN DEVELOPMENT CENTRE

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11021003/ 23020118/ 07000001	Construction of Hall, 2000 seats Capacity.	30,000,000	0	0	30,000,000	30,000,000	0.00	0	30,000,000	0
11021003/ 23020118/ 07000002	Construction of Kitchen	20,000,000	0	0	20,000,000	20,000,000	0.00	0	20,000,000	5,000,000
11021003/ 23010106/ 07000003	Purchase of 1No. Double Cabin Hilux Van - Purchase of 1No. Toyota Corolla	20,000,000	0	0	20,000,000	23,000,000	0.00	0	23,000,000	15,000,000
11021003/ 23010119/ 07000004	Purchase of 200KVA Electricity Generating Plant and installation of street light.	10,000,000	0	0	10,000,000	10,000,000	0.00	0	10,000,000	10,000,000
11021003/ 23030118/ 07000005	Renovation of WDC and Guest Houses	20,000,000	0	0	20,000,000	20,000,000	0.00	0	20,000,000	20,000,000
TOTAL		100,000,000	0	0	100,000,000	103,000,000	0.00	0	103,000,000	50,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - SUSTIANABLE DEVELOPMENT GOAL

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11185001/ 23020118/ 13000001	Proposal project Packaging of 2019 GCC for OSSAP /SDG programme and project documentation	971,920,000	551,411,000.00	0	971,920,000	600,000,000	261,456,236.55	0	600,000,000	300,000,000
11185001/ 23030101/ 13000007	Payment for reaward of the rehabilitation of Ezillo water	0	0.00	0	0	0	21,498,220.00	21,498,220.00	21,498,220.00	0
11185001/ 23050103/ 13000004	Purchase of 1No 18 seater Toyota bus for office use	8,800,000	0		8,800,000	18,000,000	0.00	0	18,000,000	0
11185001/ 23010139/ 13000005	Monitoring and evaluation of SDGs/CGs projects	650,000	0	0	650,000	1,000,000	0.00	0	1,000,000	200,000,000
11185001/ 23010139/ 13000006	Procurement of Office equipment: i. 6 GPRS active phones for baseline survey ii. 6Camcorders	552,500	0	0	552,500	1,800,000	0.00	0	1,800,000	0
11185001/ 23010108/ 13000003	Provision of Furniture	1,950,000	0	0	1,950,000	1,000,000	0.00	0	1,000,000	0
TOTAL		983,872,500	551,411,000.00	0	983,872,500	621,800,000	282,954,456.55	21,498,220	643,298,220	500,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - DIRECTORATE OF ATTITUDINAL CHANGE

Organizati on/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11188001/ 23010108/ 02000001	Purchase of Utility Vehicles. 1No. Hiace Bus	16,000,000	0	0	16,000,000	18,000,000	0.00	0	18,000,000	0
11188001/ 23010139/ 02000002	Purchase of Office Equipment/ i. Purchase of 1No Digital Video Camera ii. 4Nos Steel Cabinet for head office and 6Nos for zonal office. iii. 2Nos Television (plasma) for head office, 6Nos for zonal offices. iv. 2Nos medium refrigerators for head office,6 Nos for zonal offices. v Air conditioner (1.5HP) 6nos for head office, 12nos for zonal offices. vi. 4nos Ceiling fans SMC for head office, 12nos for zonal offices.	4,000,000	0	0	4,000,000	4,000,000	0.00	0	4,000,000	0
TOTAL		20,000,000	0	0	20,000,000	22,000,000	0.00	0	22,000,000	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE HOUSE OF ASSEMBLY

Organization/ Economic/ Program/ Project	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
12003001/ 23020102/ 13000001	Construction of Speaker's Quarters.	50,000,000	0	0	50,000,000	70,000,000	0	0	70,000,000	100,000,000
12003001/ 23010105/ 13000002	Procurement of 1No Ambulance vehicle	20,000,000	0	0	20,000,000	20,000,000	0	0	20,000,000	0
12003001/ 23010105/ 13000003	Design and launching of EBHA detailed and standard Website containing all the activities of the House since inception	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000	0
12003001/ 23010105/ 13000004	Procurement of 3Nos outfit scanners object at the entrance of EBHA, Speaker's office, Deputy Speaker and Clerk's office.	7,000,000			7,000,000	7,000,000	0	0	7,000,000	0
12003001/ 23010112/ 13000005	Purchase of office furniture and fitting for the newly constructed Admin/clinic block.	10,000,000	0	0	10,000,000	50,000,000	60,000,000.00	10,000,000	60,000,000	50,000,000
12003001/ 23010108/ 13000006	Purchase of 1No. Coaster Bus for staff and over sight function.	20,000,000	16,000,000	0	20,000,000	30,000,000	0	0	30,000,000	20,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE HOUSE OF ASSEMBLY CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
12003001/ 23050108/2 3010442 13000012	Procurement of drug for EBHA clinic	0	0	0	0	5,000,000	0	0	5,000,000	0
12003001/ 23020118/ 13000008	Construction of 24Hrs Security Light in EBHA Complex	10,000,000	0	0	10,000,000	10,000,000	10,450,000	450,000	10,450,000	0
12004001/ 23010112/ 13000009	Provision of furniture and fittings for the newly reconstructed legislative chambers	30,000,000	0	0	30,000,000	30,000,000	0.00	0	30,000,000	0
12004001/ 23010112/ 13000010	Purchase of Power generating set for Speaker's quarters	15,000,000	15,000,000		15,000,000	30,000,000	0	0	30,000,000	0
12003001/ 23010108/ 13000011	Purchase of 1No. 18 seater Bus, 1No, Hilux Van for Speakers media/protocol and 1No. for Committee work	30,000,000	16,000,000	0	30,000,000	36,000,000	0	0	36,000,000	20,000,000
12003001/ 23020118/ 13000012	Rehabilitation of fuel dump.	0	0	0	0	15,000,000	0	0	15,000,000	0
12003001/ 23020118/ 13000025	Fumigation and pest control in EBHA	0	0	0	0	5,000,000	0	0	5,000,000	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE HOUSE OF ASSEMBLY CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
12003001/ 23020118/ 13000013	Procurement of drug and equipment of House of Assembly Clinic		0	0	20,000,000.00	10,000,000	0	0	10,000,000	0
12003001/ 23010125/ 13000014	Provision of Law books and office equipment	0	0	0	0	5,000,000	0	0	5,000,000	5,000,000
12003001/ 23010125/ 13000015	Renovation/furnishing of Hallow Chambers		38,208,000	0	38,208,000	80,000,000	0	0	80,000,000	0
12003001/ 23040101/ 13000016	Provision for monetized vehicles to enable members pay installmentally	0	0	350,000,000	350,000,000	0	0	0	0	500,000,000
12003001/ 23010139/ 13000017	Furnishing of Liasion Office on Assembly matters	0	0	20,000,000	20,000,000	30,000,000	0	0	30,000,000	0
12003001/ 23010139/ 13000018	Completion of Administrative Block			20,000,000	20,000,000	10,000,000	0	0	10,000,000	0
12003001/ 23020118/ 13000019	Construction of Befitting gate	0	0	0	0	50,000,000	0	0	50,000,000	20,000,000
12003001/ 23030111/ 13000020	Complete Renovation &Furnishing of EBHA Library	0	0	0	0	50,000,000	0	0	50,000,000	20,000,000
12004001/ 23010112/ 13000021	Purchase of legislative books and other research materials for EBHA library	0	0	0	0	5,000,000	0	0	5,000,000	0
12003001/ 23050103/ 13000022	Monitoring & evaluation of constituency projects	0	0	0	0	2,000,000	0	0	2,000,000	20,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE HOUSE OF ASSEMBLY CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
12003001/ 23050101/ 13000023	Production of EBHA watch Magazine	0	0	0	0	5,000,000	0	0	5,000,000	0
12003001/ 23010123/ 13000024	Procurement of 100 pieces of fire extinguisher in EBHA and construction of channels	0	0	0	0	5,000,000	0	0	5,000,000	5,000,000
12003001/ 23010123/ 13000025	Completion of EBHA Legislative chamber					20,000,000			20,000,000	
12003001/ 23020118/ 13000027	Design and construction of constituency projects	0	0	0	0	600,000,000	0.00	0	600,000,000	0
12003001/ 23010139/ 13000029	Procurement of 3 EBHA Digital Video Camera	0	0	0	0	3,000,000	0	0	3,000,000	3,000,000
12003001/ 23020118/ 13000030	Construction of office building for Hon. Members and Speaker's quater renonation	0	0	0	0	0	0	0	0	100,000,000
12003001/ 23010106/ 13000031	Purchase of 1 Hilux van for speaker's media team	0	0	0	0	0	0	0	0	25,000,000
12003001/ 23040101/ 13000032	Landscaping of surroundings of the newly Legislative chambers	0	0	0	0	0	0	0	0	20,000,000
12003001/ 23020118/ 13000033	Painting of perimeter fencing	0	0	0	0	0	0	0	0	5,000,000
TOTAL		200,000,000	85,208,000	300,000,000	735,000,000	1,171,000,000	70,450,000.00	450,000	1,171,450,000	913,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

Organizational/ Economic/ Program/ Project	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
12004001/ 23030101/ 13000001	Rehabilitation and repair of EBHASC building	10,000,000	0	0	10,000,000	10,000,000	0.00	0	10,000,000	5,000,000
12004001/ 23010112/ 13000002	Purchase of furnitures and fittings such as cushions, chairs tables, curtain etc.	10,000,000	0	0	10,000,000	10,000,000	0.00	0	10,000,000	5,000,000
12004001/ 23010113/ 13000003	Purchase of 6No computer sets	1,000,000	0	0	1,000,000	1,000,000	0.00	0	1,000,000	900,000
12004001/ 23010114/ 13000004	Purchase of 6No Computer Printers	1,000,000	0	0	1,000,000	1,000,000	0.00	0	1,000,000	0
12004001/ 23010115/ 13000005	Purchase of 3No. Photocopying machines	1,500,000	0	0	1,500,000	1,500,000	0.00	0	1,500,000	800,000
12004001/ 23010116/ 13000006	Purchase of 3No. typewriter for Office use.	500,000	0	0	500,000	500,000	0.00	0	500,000	500,000
12004001/ 23010139/ 13000007	Purchase of other office equipment such as 10 Refriderators, 10Nos AC split unit, 10No Television sets, 5Nos Video camera, 1No Sunny digital recorder, 7Nos stabilizers and 5 steel cabinet files, 2Radio recorder.	8,000,000	0	0	8,000,000	8,000,000	0.00	0	8,000,000	2,800,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION CONT'D.

Organizational/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
12004001/ 23010106/ 13000008	Purchase of 1No. Hilux Van for operational works in EBHASC	15,000,000	0	0	15,000,000	15,000,000	0.00	0	15,000,000	10,000,000
12004001/ 23010123/ 13000009	Purchase of fire extinguishers	1,000,000	0	0	1,000,000	1,000,000	0.00	0	1,000,000	1,000,000
12004001/ 23010139/ 13000010	Purchase of quarterly operational manuals	1,000,000	0	0	1,000,000	1,000,000	0.00	0	1,000,000	1,000,000
12004001/ 23020101/ 13000011	Construction of EBHA Chapel	30,000,000	0	0	30,000,000	50,000,000	0.00	0	50,000,000	10,000,000
12004001/ 23020126/ 13000012	Establishment /provision of ICT infrastructure for both the Chairman, Commissioners for General Use	6,000,000	0	0	6,000,000	6,000,000	0.00	0	6,000,000	3,000,000
12004001/ 23010108/ 13000013	Purchase of 1No. Toyota Coasta Bus for EBHA Staff	15,000,000	0	0	15,000,000	15,000,000	0.00	0	15,000,000	10,000,000
TOTAL		100,000,000	0	0	100,000,000	120,000,000	0.00	0	120,000,000	50,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF RELIGIOUS WELFARE

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11021006/ 23020118/ 13000001	Support Programme for Indigents & Groups	500,000,000	0	0	0	500,000,000	0.00	0	500,000,000	1,000,000,000
TOTAL		50,000,000	0	0	0	500,000,000	0.00	0	500,000,000	1,000,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - MINISTRY OF INFORMATION AND STATE ORIENTATION

Organization/ Economic/ Program/ Project	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
61003001/ 23020103/ 11000001	Construction of Electronic Bill Boards at strategic points in the State Capital.	35,125,000	204,613,307	386,712,966.47	421,837,966	500,000,000	281,088,000.00	0	500,000,000	100,000,000
23001001/ 23010108/ 11000002	Purchase of 1No. 18-Seater bus	15,000,000	0	0	15,000,000	18,000,000	0.00	0	18,000,000	25,000,000
23001001/ 23010106/ 11000003	Purchase of 1No. Hilux Vans.	12,000,000	0	0	12,000,000	15,000,000	0.00	0	15,000,000	22,000,000
23001001/ 23020118/ 11000004	Establishment of viewing Centers in the Cultural Centers in the 3 Zones: i. Cinemas ii. TV Sets 13No.	4,500,000	0	0	4,500,000	0	0.00	0	0	100,000,000
23001001/ 23010111/ 11000005	Establishment of Library Non-Linear Editing Suite.	3,250,000	0	0	3,250,000	5,000,000	0.00	0	5,000,000	5,000,000
23001001/ 23020126/ 11000006	Establishment of Information Technology and Archive units.	3,250,000	0	0	3,250,000	5,000,000	0.00	0	5,000,000	5,000,000
23001001/ 23010139/ 11000008	i. Purchase of 1No. Mini & 8No. Large Public Address equipment ii. 2No. Video Cameras with tripods iii. 2No. Still cameras with lens	3,250,000	0	0	3,250,000	5,000,000	0.00	0	5,000,000	3,000,000
23001001/ 23010139/ 11000009	Communication equipment for 13 LGA offices of Information officers.	4,225,000	0	0	4,225,000	0	0.00	0	0	7,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - MINISTRY OF INFORMATION AND STATE ORIENTATION CONTD.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
23001001/ 23020126/ 11000010	Creation of website for the Ministry.	1,200,000	0	0	1,200,000	3,000,000	0.00	0	3,000,000	2,350,000
23001001/ 23010113/ 11000011	Purchase of computer sets.	6,500,000	0	0	6,500,000	0	0.00	0	0	5,000,000
23001001/ 23020103/ 11000012	Installation of 300KVA dedicated transformer & supply of light in the Cabinet Office.	5,200,000	0	0	5,200,000	20,000,000	0.00	0	20,000,000	20,000,000
23001001/ 23010125/ 11000007	Strengthening of Social Mobilization Technical Committee (SOMTEC)	6,500	0	0	6,500	10,000,000	0.00	0	10,000,000	0
23001001/ 23050114/ 11000013	Purchase of 8No. Computer Printers	0	0	0	0	0	0.00	0	0	650,000
TOTAL		100,000,000	204,613,307	386,712,966.47	480,219,466.47	581,000,000	281,088,000	0	581,000,000	295,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF SPECIAL ASSISTANT TO GOVERNOR ON ICT

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
23013002/ 23010106/ 11000001	Purchase of 1No. Toyota Hilux for ICT Field Operations.	15,000,000	0	0	15,000,000	15,000,000	0.00	0	15,000,000	20,000,000
23013002/ 23020126/ 11000002	Design/Deployment of Brand New Ebonyi State Websit/Multimedia facility (E-Conferencing/ Internet Facility)	25,000,000	0	0	25,000,000	55,000,000	22,278,250.00	0	55,000,000	10,000,000
23013002/ 23020126/ 11000003	Establishment of call Centre in government House for effective communication/feed back between government and the public.	5,000,000	0	0	5,000,000	5,000,000	0.00	0	5,000,000	5,000,000
	Procurement and deployment of ICT Research Centres in the 3 Senatorial Zones.	30,000,000	0	0	25,000,000	25,000,000	0.00	0	25,000,000	10,000,000
23013002/ 23020106/ 11000005	Technology Department of tomorrow	25,000,000	0	0	25,000,000	25,000,000	0.00	0	25,000,000	
23013002/ 23030102/ 11000006	Digital ID card for Access control in the State.	5,000,000	0	0	5,000,000	5,000,000	0.00	0	5,000,000	

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF SPECIAL ASSISTANT TO GOVERNOR ON ICT CONT'D.

Organizational/ Economic/ Program/ Project	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
23013002/ 23010139/ 11000007	Time and attendance machine procurement/ expansion.	10,000,000	0	0	10,000,000	10,000,000	0.00	0	10,000,000	
23013002/ 23010112/ 11000008	Procurement of office furniture & office equipment	15,000,000	0	0	15,000,000	15,000,000	0.00	0	15,000,000	1,000,000
23013002/ 23020118/ 11000009	Warehousing the enumeration data for Ebonyi State Government in the cloud.	20,000,000	0	0	20,000,000	20,000,000	0.00	0	20,000,000	4,000,000
TOTAL		150,000,000	0	0	150,000,000	175,000,000	22,278,250	0	175,000,000	50,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE BROADCASTING CORPORATION (EBBC)

Organization/ Economic/ Program/ Project	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
23003001/ 23020118/ 11000001	Construction of underground Diesel dump 33,000 litres Tank, for the two giant plants.	4,000,000	0	0	4,000,000	20,000,000	0.00	0	20,000,000	5,000,000
23003001/ 23020126/ 11000002	Statutory payment to NBC for yearly renewal of license 2014 - 2017.	3,000,000	0	0	3,000,000	3,000,000	10,000,000.00	7,000,000	10,000,000	12,000,000
23003001/ 23020104/ 11000003	Construction of new building to accommodate additional EBBC Digital Studio Equipment/ Programme	8,000,000	0	0	8,000,000	14,000,000	0.00	0	14,000,000	20,000,000
23003001/ 23010129/ 11000004	Purchase of Industrial (Broadcasting) Equipment for the Digital Transition of (EBBC) Salt TV and transiting from analogog to digital	120,000,000	0	0	120,000,000	150,000,000	0.00	0	150,000,000	400,000,000
23003001/ 23040102/ 11000005	Erosion and Flood control at the premises of EBBC	2,000,000	0	0	2,000,000	2,000,000	0.00	0	2,000,000	1,000,000
23003001/2 30113/1100 0006	Costruction/Provision of House to accomodate additional EBBC digital studio equip/programme	2,000,000	0	0	2,000,000	0	0.00	0	0	0
23003001/ 23010139/ 11000006	Procurement of parts as contained in the agreement with Klosa and Staas.	15,000,000	0	0	15,000,000	15,000,000	0.00	0	15,000,000	10,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE BROADCASTING CORPORATION (EBBC) CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
23003001/ 23010105/ 11000007	Purchase of 9nos Toyota Corolla Cars for Directors.	31,400,000	0	0	31,400,000	80,000,000	0.00	0	80,000,000	1,000,000
23003001/ 23020118/ 11000008	Building of Smart City (Smart City Project Phase I)	0	0	0	0	200,000,000	0.00	0	200,000,000	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE BROADCASTING CORPORATION (EBBC) CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
23003001/ 23010106/ 11000009	Purchase of one Hilux Van.	12,000,000	0	0	12,000,000	15,000,000	0.00	0	15,000,000	11,000,000
23003001/ 23020118/ 11000010	Installation of Thunder protection device.	1,300,000	0	0	1,300,000	1,300,000	0.00	0	1,300,000	1,300,000
23003001/ 23020118/ 11000011	Provision of renewable swasy for electricity.	1,300,000	0	0	1,300,000	1,300,000	0.00	0	1,300,000	0
23003001/ 23020128/ 11000012	Construction of recreational facility containing a Bungalow with general dining hall, senior and junior staff dining halls, senior kitchen and toilet facilities and furnishing	0	0	0	0	50,000,000	0.00	0	50,000,000	0
23003001/ 23010106/ 11000013	Purchase and installation of UPS back up for Radio and Television stations.	0	0	0	0	0	0.00	0	0	7,500,000
23003001/ 23020118/ 11000014	Purchase and installation of 5Nos five tons standing air conditioners	0	0	0	0	0	0.00	0	0	1,000,000
TOTAL		200,000,000	0	0	200,000,000	551,600,000	10,000,000	7,000,000	558,600,000	469,800,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - GOVERNMENT PRINTING AND STATIONERY DEPARMENT

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
23013001/ 23020101/ 11000001	Design, Construction and equipment of Government Printing Press and Stationary Department of Abakaliki.	338,000,000	0	0	338,000,000	400,000,000	0.00	0	400,000,000	53,000,000
23013001/ 23010106/ 11000002	Purchase of 1No Hilux Purchase of Staff Bus	12,000,000	0	0	12,000,000	33,000,000	36,000,000.00	3,000,000	36,000,000	22,000,000
TOTAL		350,000,000	0	0	350,000,000	433,000,000	36,000,000.00	3,000,000	436,000,000	75,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE NEWSPAPER PUBLISHING CORPORATION

Organizational/ Economic/ Program/ Project	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
23055001/ 23010113/ 11000001	Purchase of 5No.Computer set.	325,000	0	0	325,000	1,500,000	0.00	0	1,500,000	500,000
23055001/ 23010106/ 11000002	Purchase of 1 no utility van	15,000,000	0	0	15,000,000	15,000,000	0.00	0	15,000,000	7,000,000
23055001/ 23010119/ 11000003	Purchase of Power Generating Set 60KVA	3,900,000	0	0	3,900,000	4,500,000	0.00	0	4,500,000	4,500,000
23055001/ 23030102/ 11000004	Renovation of Office Building.	3,200,000	0	0	3,200,000	3,200,000	0.00	0	3,200,000	3,000,000
23055001/ 23010114/ 11000005	Purchase of 2No. Printer.	130,000	0	0	130,000	800,000	0.00	0	800,000	800,000
23055001/ 23020118/ 11000006	Construction of Security Fence.	1,950,000	0	0	1,950,000	1,950,000	0.00	0	1,950,000	1,000,000
TOTAL		24,505,000	0	0	24,505,000	26,950,000	0.00	0	26,950,000	16,800,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - HEAD OF SERVICE

Organizational/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
25001001/ 23030101/ 13000001	Renovation of Staff Development Centre (SDC) Complex	6,500,000	0	0	6,500,000	8,000,000	0.00	0	8,000,000	10,000,000
25001001/ 23010139/ 13000002	Purchase of 2 Nos lamination machine for the office of the Head of Service.	650,000	0	0	650,000	0	0.00	0	0	50,000
25001001/ 23010139/ 13000003	Purchase of 1No. Hilux Van	15,000,000			15,000,000					
25001001/ 23020126/ 13000004	Installation of Personnel Data Bank/Internet Power Point Projector at the Office of the HOS.	3,250,000	0	0	3,250,000	4,000,000	0.00	0	4,000,000	0
25001001/ 23010128/ 13000005	Purchase of 66 No. Security Biometric capturing machines	9,750,000	0	0	9,750,000	10,000,000	0.00	0	10,000,000	110,000
25001001/ 23050101/ 13000006	Printing of Establishment documents e.g Gen. 35, 69 etc	3,250,000	0	0	3,250,000	4,000,000	2,093,333.33	0	4,000,000	4,500,000
25001001/ 23010112/ 13000007	Purchase of office furniture and equipment for the entire centenary city	195,000,000	0	0	195,000,000	200,000,000	0.00	0	200,000,000	0
25001001/ 23010123/ 13000008	Purchase of 2000 Nos fire extinguishers for the centenary city	3,250,000	0	0	3,250,000	15,000,000	0.00	0	15,000,000	200,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - HEAD OF SERVICE CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
25001001/ 23010135/ 13000009	Construction of 25 No. File Racks	975,000	0	0	975,000	1,000,000	0.00	0	1,000,000	500,000
25001001/ 23010108/ 13000010	Purchase of 1No. Hummer bus (utility vehicle) for the office of the HOS	21,500,000	0	0	21,500,000	18,000,000	0.00	0	18,000,000	22,000,000
25001001/ 23010139/ 13000011	Purchase of 300 Nos. Steel cabinet for the storage of files in Government MDAs.	32,500,000	0	0	32,500,000	15,000,000	0.00	0	15,000,000	1,500,000
25001001/ 23020118/ 13000012	Installation of security wires on the SDC fence	6,500,000	0	0	6,500,000	7,000,000	0.00	0	7,000,000	3,000,000
25001001/ 23020115/ 13000013	Purchase of 2No. Photocopying machines for office of the HOS	0	0	0	0	0	0.00	0	0	1,300,000
TOTAL		283,125,000	0	0	64,725,000	56,000,000	2,093,333	0	56,000,000	43,160,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - OFFICE L OF THE STATE AUDITOR-GENERAL STATE

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure (Jan.-Dec.)	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
40001001/ 23050101/ 13000001	Production of curriculum for the Audit Research and Training Institute.	3,250,000	0	0	3,250,000	4,000,000	0.00	0	4,000,000	500,000
40001001/ 23010106/ 13000002	Purchase of 1No Hilux Vans.	10,000,000	0	0	10,000,000	15,000,000	0.00	0	15,000,000	0
40001001/ 23010105/ 13000003	Purchase of 1No. Toyota Corolla for the Auditor General	5,000,000	0	0	7,500,000	0	0.00	0	0	18,000,000
40001001/ 23010108/ 13000004	Purchase of Toyota Hiace Bus	0	0	0	0	18,000,000	0.00	0	18,000,000	0
40001001/ 23020101/ 13000005	Construction of office building at Onueke zonal office	0	0	0	0	30,000,000	0.00	0	30,000,000	0
40001001/ 23030101/ 13000006	Rehabilitation and asphaltting of Audit head quarters roads and premises	0	0	0	0	3,000,000	0.00	0	3,000,000	1,000,000
40001001/ 23050101/ 13000007	Purchase of Library Books & equipment	0	0	0	0	0	0.00	0	0	500,000
TOTAL		18,250,000	0	0	25,750,000	70,000,000	0.00	0	70,000,000	20,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
4001002/ 23010115/ 13000001	PURCHASE OF 1 NO. PHOTOCOPYING MACHINE	350,000	0	0	350,000	350,000	0.00	0	350,000	0
4001002/ 23010139/ 13000002	PURCHASE OF 10 NOS AIR CONDITIONERS	750,000	0	0	750,000	750,000	0.00	0	750,000	0
4001002/ 23010139/ 13000003	PURCHASE OF 20 NOS. STEEL CABINETS	905,000	0	0	905,000	905,000	0.00	0	905,000	0
4001002/ 23010139/ 13000004	PURCHASE OF 3NO. REFRIGERATOR	600,000	0	0	600,000	600,000	0.00	0	600,000	0
4001002/ 23010139/ 13000005	PURCHASE OF 20 NOS CEILING FAN	160,000	0	0	160,000	160,000	0.00	0	160,000	0
4001002/ 23010113/ 13000006	PURCHASE OF 66NOS DESK TOP CALCULATORS	99,000	0	0	99,000	99,000	0.00	0	99,000	0
4001002/ 23010113/ 13000007	PURCHASE OF 40NOS OF CLERK OOFFICE TABLE/SEATS	1,266,000	0	0	1,266,000	1,266,000	0.00	0	1,266,000	0
4001002/ 23010113/ 13000008	PURCHASE OF 3NOS EXECUTIVE TABLES/SEATS	600,000	0	0	600,000	600,000	0.00	0	600,000	0
4001002/ 23010113/ 13000009	PURCHASE OF 1NO CONFERENCE TABLE	250,000	0	0	250,000	250,000	0.00	0	250,000	0
4001002/ 23010113/ 13000010	PURCHASE OF 12 NOS CONFERENCE CHAIRS	180,000	0	0	180,000	180,000	0.00	0	180,000	0
4001002/ 23010108/ 13000011	PURCHASE OF 1 NOS TOYOTA HAICE BUS	15,000,000	0	0	15,000,000	15,000,000	0.00	0	15,000,000	0
4001002/ 23010119/ 13000012	PURCHASE OF ONE(1) 9KVA GENERATOR SET	0	0	0	0	0	0.00	0	0	1,500,000
4001002/ 23010113/ 13000013	PURCHASE OF 12 NOS.LAP- TOP COMPUTER SETS.(64 G)	0	0	0	0	0	0.00	0	0	7,500,000
4001002/ 23010113/ 13000014	OFFICE INTERNET SUBSCRIPTION	0	0	0	0	0			0	1,000,000
TOTAL		15,000,000	0	0	35,160,000	35,160,000	0.00	0	35,160,000	10,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - CIVIL SERVICE COMMISSION

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
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	81,250,000	0	0	81,250,000	88,500,000	0.00	0	88,500,000	0
47001001 23050102/ 13000002	Creation of Website/ Automation of Ebonyi State Civil Servants' records for effective handling of staff's matters	3,250,000	0	0	3,250,000	3,000,000	0.00	0	3,000,000	0
47001001 23050102/ 13000003	Purchase of 1No.HiluxVan	15,000,000			15,000,000	0			0	
47001001 23010119/ 13000004	Purchase and installation of power generating set 100KVA perking in the Commission	4,550,000	0	0	4,550,000	5,000,000	0.00	0	5,000,000	7,396,000
47001001 23010113/ 13000005	Purchase of computers: 3Nos Desktop Computers.	975,000	0	0	975,000	450,000	0.00	0	450,000	450,000
47001001 23010114/ 13000006	Purchase of Computer Printers: 3Nos Computer printers	487,500	0	0	487,500	450,000	0.00	0	450,000	450,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATION SECTOR - CAPITAL - CIVIL SERVICE COMMISSION CONT'D.

Organizati on/ Economic/ Program/ Project	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
47001001 23010112/ 13000007	Purchase of the Office furniture & fittings: i. 15Nos computer tables ii. 15Nos Executive tables/15Nos Executive Chairs iii. 15Nos Arm-back chairs vi. 15Nos Visitors seats	0	0	0	1,950,000	3,000,000	0.00	0	3,000,000	204,000
47001001 23010112/ 13000008	Purchase of sharp digital photocopier machine at N2,229,500	0	0	0	0	2,000,000	0.00	0	2,000,000	2,000,000
47001001 23010112/ 13000009	Purchase of sharp digital 1No. Black photocopier machine at N1,687,200	0	0	0	0	600,000	0.00	0	600,000	0
47001001 23010112/ 13000010	Purchase of 1No. 18 seater commuter bus	0	0	0	0	0	0.00	0	0	19,500,000
TOTAL		107,462,500	0	0	107,462,500	103,000,000	0.00	0	103,000,000	30,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATION SECTOR - CAPITAL - LOCAL GOVERNMENT SERVICE COMMISSION

Organizational/ Economic/ Program/ Project	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
47001002/ 23020126/ 13000011	Construction of 3Nos ICT Centres at Zonal Headquarters of the 3 Zones of the State.	7,800,000	0	0	7,800,000	23,000,000	0.00	0	23,000,000	50,000,000
47001002/ 23020126/ 13000011	Construction of a coordinating ICT centre at the Commission	0	0	0	0	0	0	0	0	10,000,000
47001002/ 23010106/ 13000012	Purchase of 3Nos. Toyota Hillux Cars for effective Monitoring/Supervision of Local Governments and Dev. Centers	0	0	0	0	15,000,000	0.00	0	15,000,000	130,000,000
47001002/ 23020126/ 13000013	Purchase of 6 Nos. official vehicle for Chairman, Secretary and 4 Members	0	0	0	0	7,800,000	0.00	0	7,800,000	150,000,000
47001002/ 23020126/ 13000014	Construction of 6 in 1 VIP toilet at the Commission	0	0	0	0	0	0.00	0	0	10,000,000
47001002/ 23040106/ 13000015	Environment Improvement	0	0	0	0	0	0.00	0	0	7,000,000
47001002/ 23040106/ 13000016	Information Communication and Technology	0	0	0	0	0	0	0	0	30,000,000
47001002/ 23040106/ 13000017	Reform of Government and Governance	0	0	0	0	0	0	0	0	100,000,000
TOTAL		7,800,000	0	0	7,800,000	45,800,000	0.00	0	45,800,000	487,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATION SECTOR - CAPITAL - EBONYI STATE INDEPENDENT ELECTORAL COMMISSION

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
48001001/ 23010104/ 13000001	Purchase of 13No Motorcycles for Assistant Electoral Officers.	130,000		0	130,000	3,500,000	0.00	0	3,500,000	1,200,000
48001001/ 23010105/ 13000002	Purchase of 1 no Toyota Parado Jeep for Chairman	0	0	0	0	26,000,000	0.00	0	26,000,000	20,000,000
48001001/ 23010105/ 13000003	Purchase of 1 nos Toyota Corolla for Secretary	0	0	0	0	8,500,000	0.00	0	8,500,000	15,000,000
48001001/ 23010106/ 13000004	Purchase of 8No Toyota Hilux for Commissioners and Members in the Headquarters.	15,000,000	0	0	15,000,000	120,000,000	0.00	0	120,000,000	8,000,000
48001001/ 23010115/ 13000005	Purchase and supply of 3Nos Gestetner DSM photocopying machines with accessories.	1,950,000	0	0	1,950,000	3,500,000	0.00	0	3,500,000	800,000
48001001/ 23010119/ 13000006	Procurement of 14Nos. 5KVA & 8KVA Power Generating Set for 13 LGAs and one big Generator for the Headquarter.	4,550,000	0	0	4,550,000	7,000,000	0.00	0	7,000,000	2,700,000
48001001/ 23010119/ 13000007	Repair of Office Complex for EBSIEC Headquarter	10,870,000			10,870,000	30,000,000			30,000,000	
48001001/ 23030118/ 13000008	Expansion/Reconstruction of EBSIEC Central store, Abakaliki	7,800,000	0	0	7,800,000	15,000,000	0.00	0	15,000,000	800,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED CAPITAL EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATION SECTOR - CAPITAL - EBONYI STATE INDEPENDENT ELECTORAL COMMISSION CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
48001001/ 23030118/ 13000009	Reconstruction of Security House and Perimeter Fencing at EBSIEC Secretariat/ Headquarter	5,200,000	0	0	5,200,000	11,000,000	0.00	0	11,000,000	1,500,000
48001001/ 23050102/ 13000010	Provision of Internet Service at EBSIEC Headquarter	650,000	0	0	650,000	2,000,000	0.00	0	2,000,000	0
48001001/ 23050102/ 13000011	Purchase of 2500 ballot boxes for election	5,200,000								
48001001/ 23050102/ 13000012	Purchase of 2500 Thumb printing table for election wards	8,125,000								
48001001/ 23050102/ 13000013	Purchase of 13No. Pickup van for 13 LGA's	59,150,000								
48001001/ 23020101/ 13000014	Construction of Office Complex for EBSIEC Headquarter	0	0		0	30,000,000	0.00	0	30,000,000	0
TOTAL		118,625,000	0	0	79,350,000	226,500,000	0	0	256,500,000	50,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED CAPITAL EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
15001001/ 23010127/ 01000001	Purchase of new tractors with implement plough, harrow, tyre	65,000,000	0	0	65,000,000	800,000,000	0.00	0	800,000,000	0
15001001/ 23020123/ 01000002	Purchase of land and construction of livestock market in Abakaliki LGA	195,000,000	0	0	195,000,000	80,000,000	0.00	0	80,000,000	10,000,000
15001001/ 23020113/ 01000003	Construction of veterinary hospital and standard diagnostic laboratory at abakaliki headquarter.	13,000,000		0	13,000,000	13,000,000	0.00	0	13,000,000	10,000,000
15001001/ 23020113/ 01000004	Rehabilitation of veterinary school and veterinary investigation Centre at Ezzangbo.	13,000,000	0	0	13,000,000	13,000,000	0.00	0	13,000,000	15,000,000
15001001/ 23050103/ 01000005	Monitoring and evaluating projects in the Ministry	1,950,000	0	0	1,950,000	1,950,000	0.00	0	1,950,000	2,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED CAPITAL EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
15001001/ 23020113/ 01000006	Construction of state fish farm at the two senatorial zones (central & south)	6,500,000	953,500	0	6,500,000	100,000,000	0.00	0	100,000,000	20,000,000
15001001/ 23030113/ 01000007	Rehabilitation of the pig multiplication units at Ezzamgbo and Afikpo	6,500,000	0	0	6,500,000	10,000,000	0.00	0	10,000,000	5,000,000
15001001/ 23020112/ 01000008	Construction of 1No. office building and 1No. warehouse at Ezzillo farm	6,500,000	122,199,236	116,712,966.46	123,212,966.46	20,000,000	0.00	0	20,000,000	15,000,000
15001001/ 23020112/ 01000009	Rehabilitation of veterinary school and veterinary investigation Centre at Ezzangbo.	13,000,000			13,000,000	10,000,000			10,000,000	0
15001001/ 23020113/ 01000010	Establishment of Dairy farm	325,000,000	16,186,100	0	325,000,000	325,000,000	0.00	0	325,000,000	325,000,000
15001001/ 23030113/ 01000011	Establishment of oil palm seedlings in the 3 senatorial zones	52,000,000	0	0	52,000,000	100,000,000	0.00	0	100,000,000	10,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED CAPITAL EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
15001001/ 23020113/ 01000012	Uburu Irrigation Site (100 hectares)	52,000,000	0	0	52,000,000	52,000,000	0.00	0	52,000,000	55,000,000
15001001/ 23030113/ 01000013	Construction of Irrigation facilities at Ndieruphu Dam Site Iboko (50 hectares)	65,000,000	0	0	65,000,000	65,000,000	0.00	0	65,000,000	50,000,000
15001001/ 23030113/ 01000014	Item Amagu Irrigation Site (2,500 hectares)	1,300,000	0	50,000,000	51,300,000	50,000,000	0.00	0	50,000,000	10,000,000
15001001/ 23020113/ 01000015	Construction of Irrigation facilities at Ivo Dam site (2000 hectares) and other locations	1,300,000	0	50,000,000	51,300,000	50,000,000	0.00	0	50,000,000	300,000,000
15001001/ 23020113/ 01000016	Ezillo Farm Irrigation Scheme (500 hectares)	1,300,000	0	50,000,000	51,300,000	150,000,000	0.00	0	150,000,000	20,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED CAPITAL EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
15001001/ 23020113/ 01000017	School agric Programme for 3 Pilot Schools -School Agric Programme for 28 additional schools EBSII Farming	97,500,000	31,044,293		97,500,000	30,000,000			30,000,000	0
15001001/ 23020113/ 01000018	Consultancy Services	32,500,000	3,447,600		32,500,000	60,000,000			60,000,000	10,000,000
15001001/ 23020113/ 01000019	Procurement of some complete set of parboiling Rice Plant - Procurement of more no rice mills	21,482,500	286,753,194	266,712,967	288,195,467	250,000,000			250,000,000	
15001001/ 23020112/ 01000020	Soil testing/ analysis	13,000,000	0	0	13,000,000	30,000,000	0.00	0	30,000,000	10,000,000
15001001/ 23020112/ 01000021	Land Development for farming	65,000,000	3,012,843		65,000,000	1,500,000,000			1,500,000,000	0
15001001/ 23030113/ 01000022	Rehabilitation of Nkaliki Hatchery.	1,000,000,000	20,000,000	0	1,000,000,000	400,000,000	100,000,000.00	0	400,000,000	0
15001001/ 23020118/ 01000023	IFAD VCDP counterpart fund other partnership contributions	100,000,000	55,832,000	0	100,000,000	100,000,000	37,100,000.00	0	100,000,000	300,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED CAPITAL EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
15001001/ 23010127/ 01000022	Procurement of Cassava Starch & Flour Plants.	0	107,678,343	107,678,343	107,678,343	200,000,000	0	0	200,000,000	0
15001001/ 23010140/ 01000025	Construction of oyster Mushroom farm		16,186,100	16,186,100	16,186,100	0	0	0	0	5,000,000
15001001/ 23010140/ 01000026	Procurement and distribution of Argo-inputs such as fertilizer, improved rice seeds, maize. Purchase of Agro-Mobile pest control Equipment	331,500,000.00	625,064,779.75	386,712,966.47	718,212,966.47	210,000,000.00	509,433,000.00	299,433,000.00	509,433,000.00	1,000,000,000
15001001/ 23020118/ 01000027	Construction of Market Garden perimeter fence	1,300,000,000	0	0	1,300,000,000	3,000,000	0	0	3,000,000	3,000,000
15001001/ 23010105/ 01000028	Purchase of 1No Hilux van for monitoring, and supervision of the departmental projects at various sites	15,000,000	0	0	15,000,000	0	0	0	0	22,000,000
15001001/ 23060201/ 01000029	Credit facility to Ebonyi State farmers	19,500,000	0	0	19,500,000	500,000,000	265,787,500	0	500,000,000	2,000,000,000
15001001/ 23060201/ 01000004	Purchase of new tractors with implement plough, harrow, tyre	65,000,000	0	0	65,000,000	800,000,000	0	0	800,000,000	0
15001001/ 23020112/ 01000032	Installation of some complete set of Parboiling Rice Plant at Ikwo, Iboko and Edda	21,482,500	286,753,194	266,712,967	288,195,467	250,000,000	0	0	250,000,000	18,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED CAPITAL EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
15001001/ 23010127/ 01000033	Construction of Cassava Starch & Flour Plants House " Agba, Uburu & Ngbo and other LGA	0	0	0	0	0	9,662,316.62	9,662,316.62	9,662,316.62	500,000,000
15001001/ 23010127/ 01000034	Expansion of Mushroom Farming	0	0	0	0	0	0.00	0	0	0
15001001/ 23030113/ 01000035	Abakaliki and Uburu rice clusters	0	0	0	0	0	0.00	0.00	0.00	0
15001001/ 23020118/ 01000036	Construction of rice processing plant building at Uburu, Ohaozara other locations	0	0	0	0	0	45,605,802.02	45,605,802.02	45,605,802.02	500,000,000
15001001/ 23020118/ 01000037	Rehabilitation of veterinary clinic at onueke and afikpo north	0	0	0	0	0	0.00	0	0	10,000,000
TOTAL		2,515,132,500	1,422,171,889	1,027,817,242.93	3,542,949,743	5,122,950,000	967,588,618.64	354,701,118.64	6,527,651,118.64	5,225,000,000.00

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE AGRIC DEVELOPMENT PROGRAMME

Organizational/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
15102001/ 23020113 01000001	Agric Market Development	13,065,000	0	0	13,065,000	14,000,000	0.00	0	14,000,000	0
15102001/ 23030113 01000002	Small Holder Productivity Enhancement	29,900,000	0	0	29,900,000	40,000,000	0.00	0	40,000,000	0
15102001/ 23050103 01000003	Programme Monitoring, Evaluation and Coordination	13,650,000	0	0	13,650,000	0	0.00	0	0	800,000
15102001/ 23010104 01000004	Purchase of 60 Motorcycles for Extension Agents for field work	12,870,000	0	0	12,870,000	24,000,000	0.00	0	24,000,000	0
15102001/ 23010106 01000005	Purchase of 2 Hilux vehicle for Monitoring and supervision of projects	30,000,000	0	0	30,000,000	30,000,000	0.00	0	30,000,000	0
15102001/ 23010140 01000006	Cost of acquiring Extension Technologies from Research Institutes and Universities	6,786,000	0	0	6,786,000	8,500,000	0.00	0	8,500,000	1,000,000
15102001/ 23010140 01000008	Construction of market garden perimeter fence	1,300,000			1,300,000	3,000,000.00			3,000,000	
15102001/ 23010140 01000009	Purchase of 1No Hilux van for monitoring and supervision of the departmental projects at various	15,000,000.00			15,000,000 0				0	
15102001/ 23010140 01000010	Credit facility to Ebonyi State Farmers	19,500,000.00			19,500,000.00	500,000,000.00			500,000,000.00	
15102001/ 23010140 01000011	Purchase of new tractors with implement plough, harrow, tyre	65,000,000.00			65,000,000.00	800,000,000.00			800,000,000.00	

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE AGRIC DEVELOPMENT PROGRAMME CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
15102001/ 23020113 01000012	Establishment of 30 hectares of certified rice seed farm	6,435,000	0	0	6,435,000	7,000,000	0.00	0	7,000,000	1,000,000
15102001/ 23020113 01000013	Establishment of 30 hectares of improved cassava seed farm	5,720,000	0	0	5,720,000	6,000,000	0.00	0	6,000,000	1,000,000
15102001/ 23010140/ 01000014	Conduct of Agricultural Production Survey (APS)	539,500	0	0	539,500	1,000,000	0.00	0	1,000,000	1,000,000
15102001/ 23010113 01000015	Purchase of 9 Agro-processing Machineries	14,040,000	0	0	14,040,000	10,000,000	0.00	0	5,000,000	0
15102001/ 23020113 01000016	Purchase of 20 survey Equipment including GPS	1,950,000	0	0	1,950,000	2,000,000	0.00	0	2,000,000	0
15102001/ 23020113 01000017	Monitoring and Evaluation of EBADEP Projects	3,120,000			3,120,000	3,000,000			3,000,000	
15102001/ 23030113 01000018	Resuscitation of 18 farmers' Field schools	7,020,000	0	0	7,020,000	7,000,000	0.00	0	7,000,000	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE AGRIC DEVELOPMENT PROGRAMME CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
15102001/ 23030113 01000019	Grant/support to National Programme for food security farmers for animal intensification.	22,490,000			22,490,000	74,500,000		0	74,500,000	
15102001/ 23010140 01000020	Construction of EBADEP perimeter fencing	7,150,000	0	0	7,150,000	15,000,000	0.00	0	15,000,000	0
15102001/ 23030113 01000021	Rehabilitation of 3 Agro-Service centres (1 per zone)	14,300,000	0	0	14,300,000	15,000,000	0.00	0	15,000,000	0
15102001/ 23010140 01000022	Purchase of Equipment for Headquarters and 3 Zones such as Media Equipment, Rain boots, etc.	58,630,000	0	0	58,630,000	60,000,000	14,133,333.33	0	60,000,000	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE AGRIC DEVELOPMENT PROGRAMME CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
15102001/ 23010140 01000023	IFAD COUNTERPERT FUND	0	0	0	0	100,000,000	37,100,000.00	0	100,000,000	0
15102001/ 23010140 01000024	Construction of Poultry House/ Stocking/ Feeding	0	0	0	0	2,000,000	0.00	0	2,000,000	1,000,000
15102001/ 23010140 01000025	Construction of Fishery Pond/Stocking/ Feeding	0	0	0	0	1,600,000	0.00	0	1,600,000	1,000,000
15102001/ 23030113 01000026	Rehabilitation/ Repair of EBADEP Hqr Office building and South Zonal office building (2No)	0	0	0	0	7,000,000	0.00	0	7,000,000	1,000,000
15102001/ 23020113 01000027	Construction of WIA Acquisition Complex at the Head Quarters	0	0	0	0	5,000,000	0.00	0	5,000,000	1,000,000
15102001/ 23020113 01000028	Construction of 3 Cassava Processing sheds at 3 zones (1 per zone)	0	0	0	0	3,000,000	0.00	0	3,000,000	0
15102001/ 23020118/ 01000029	Construction of 1 shed and 1 store for Agric. Machineries and Equipment at the Hqtrs.	0	0	0	0	500,000	0.00	0	500,000	200,000
15102001/ 23010140 01000030	Purchase and equipment of WIA Skill Acquisition Complex at Hqtrs and 3 Zones.	0	0	0	0	5,000,000	0.00	0	5,000,000	0
TOTAL		326,961,600	0	0	326,961,600	640,500,000	51,233,333.33	0	640,500,000	10,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - FADAMA

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
15102002/ 23020113/ 01000001	National FADAMA III	50,000,000	58,744,000	10,000,000	60,000,000	36,872,000	36,872,000	0	36,872,000	36,872,000
TOTAL		50,000,000	58,744,000	10,000,000	60,000,000	36,872,000	36,872,000	0	36,872,000	36,872,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
 DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 ECONOMIC SECTOR - CAPITAL - EBONYI RICE WORLD

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
15102003/ 23010106 01000001	Procurement of 3 Nos Operational Hilux Van for the three Rice mills.	15,000,000	0	0	15,000,000	20,000,000	0.00	0	20,000,000	0
	SITE 1: IKWO MODERN RICE MILLONUIGBOJI									
15102003/ 23020118 01000002	Perimeter fencing of factory premises	20,000,000	0	0	20,000,000	50,000,000	0.00	0	50,000,000	0
15102003/ 23020102 01000003	A. Five Bed room flat (5.5 x 29.7) Staff quarters	5,000,000	0	0	5,000,000	10,000,000	0.00	0	10,000,000	0
15102003/ 23020102 01000004	A Three Bedroom Flat (13.2 x 16.2)	8,000,000	0	0	8,000,000	9,000,000	0.00	0	9,000,000	0
15102003/ 23020101 01000005	Administrative Building	10,000,000	0	0	10,000,000	25,000,000	0.00	0	25,000,000	50,000,000
15102003/ 23020118 01000006	D. Weigh bridge Roofing	3,000,000	0	0	3,000,000	3,500,000	0.00	0	3,500,000	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI RICE WORLD CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
	SITE I: IBOKO MODERN RICE MILL IZZI									
15102003/ 23020118 01000007	Perimeter fencing of factory premises	20,000,000	0	0	20,000,000	50,000,000	0.00	0	50,000,000	0
	BUILDING OF STAFF QUARTERS									
15102003/ 23020102 01000008	Five Bed room flat (5.5 x 29.7) Staff quarters	10,000,000	0	0	10,000,000	10,000,000	0.00	0	10,000,000	0
15102003/ 23020102 01000009	Three Bedroom Flat (13.2 x 16.2)	8,000,000	0	0	8,000,000	9,000,000	0.00	0	9,000,000	0
15102003/ 23020101 01000010	Administrative Building B	20,000,000	0	0	20,000,000	25,000,000	0.00	0	25,000,000	0
15102003/ 23020118 01000011	Weigh bridge Roofing	3,000,000	0	0	3,000,000	3,500,000	0.00	0	3,500,000	0
	SITE 3: OSO-EDDAMODERN RICE MILL, AFIKPO SOUTH									
15102003/ 23020118 01000012	Perimeter fencing of factory premises	20,000,000	0	0	20,000,000	50,000,000	0.00	0	50,000,000	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI RICE WORLD CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
	BUILDING F STAFF QUARTERS									
15102003/ 23020118 01000013	Five Bed room flat (5.5 x 29.7) Staff quarters	10,000,000	0	0	10,000,000	10,000,000	0.00	0	10,000,000	0
15102003/ 23020118 01000014	B. Three Bedroom Flat (13.2 x 16.2)	8,000,000	0	0	8,000,000	9,000,000	0.00	0	9,000,000	0
15102003/ 23020101 01000015	Administrative Building	20,000,000	0	0	20,000,000	25,000,000	0.00	0	25,000,000	0
15102003/ 23020118 01000016	Weigh bridge Roofing	3,000,000	0	0	3,000,000	3,500,000	0.00	0	3,500,000	0
15102003/ 23020118 01000017	Working capital for all Rice mill	1,000,000,000	68,716,901		1,000,000,000	0				
	TOTAL	1,183,000,000	68,716,901	0	1,183,000,000	312,500,000	0.00	0	312,500,000	50,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE FERTILIZER & CHEMICAL CO.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
15110002/ 23020118/ 01000001	Fertilizer Blending plant 1.Completion and furnishing of Admin Blocks	22,750,000.00	48,600,000.00	30,000,000.00	52,750,000.00	100,000,000.00			100,000,000	
15110002/ 23020118/ 01000002	Construction of Engineering Workshop at Onuebonyi Izzi.	9,750,000	0	0	9,750,000	10,000,000	0.00	0	10,000,000	0
15110002/ 23040101/ 01000003	Landscaping of new Admin. Block premises at Izzi.	4,225,000	0	0	4,225,000	4,225,000	47,121,657.00	42,896,657	47,121,657	0
15110002/ 23010107/ 01000004	Purchase of Trucks for Haulage 2Nos	10,000,000	5,000,000	0	10,000,000	20,000,000	0.00	0	20,000,000	0
15110002/ 23010106/ 01000005	Purchase of 1No. Hilux	9,750,000	0	0	9,750,000	15,000,000	0.00	0	15,000,000	0
15110002/ 23010107/ 01000006	Construction of warehouse for fertilizer plant	0	0	33,600,000	33,600,000	150,000,000	0.00	0	150,000,000	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE FERTILIZER & CHEMICAL CO. CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
15110002/ 23020118/ 01000007	Purchase of New fertilizer Plants	0	0	51,720,000	51,720,000	50,000,000	119,067,975.00	0	150,000,000	0
15110002/ 23020118/ 01000008	New Building for new fertilizer plants			200,000,000	200,000,000	150,000,000			150,000,000	
15110002/ 23010107/ 01000009	Fencing	0	0	60,000,000	60,000,000	60,000,000	20,491,232.00	0	60,000,000	0
15110002/ 23010107/ 01000010	Purchase of production materials for takeoff by fertilizer blending Plants			10,220,000	10,220,000					

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE FERTILIZER & CHEMICAL CO. CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
15110002/ 23020101/ 01000011	Purchase of office furniture and fitting 3Nos sets Executive upholstery 2Nos Mini sets Executive upholstery 3Nos sets Executive table 2Nos set min executive table 10Nos steel cabinet window blinds	9,750,000.00			9,750,000.00	9,350,000.00			9,350,000.00	
15110002/ 23020101/ 01000012	Relocation/Reinstallation of automated payment	10,000,000.00			10,000,000.00	10,000,000.00			10,000,000.00	
15110002/ 23020101/ 01000013	Relocation of the entire Ministry of Finance and Economic Development					10,000,000.00			10,000,000.00	
15110002/ 23020101/ 01000014	Furnishing of Fertilizer and Chemical Company Admin Blocks with Borehole and Overhead tank	0	0	0	0	0	0.00	0	100,000,000	0
15110002/ 23010127/ 01000015	Procurement of Raw Materials, MOP, DAP, Urea & Limestone (25,000 MT)	0	0	0	0	0	615,639,000.00	615,639,000.00	615,639,000	0
15110002/ 23020113/ 01000016	Provision of sacks (600,000 sacks)	0	0	0	0	0	19,000,000.00	19,000,000.00	19,000,000	0
15110002/ 23010107/ 01000017	Rehabilitation of Factory Machine/ Equipment	0	0	0	0	0	2,600,000.00	2,600,000.00	14,300,000	5,000,000
15110002/ 23010127/ 01000018	Equipping of chemical Laboratory of the Company	0	0	0	0	0	0.00	0	0	3,500,000
15110002/ 23010113/ 01000019	Provision of 3No. Computer Sets	0	0	0	0	0	0.00	0	0	500,000
15110002/ 23010114/ 01000020	Purchase of 3No. Printers	0	0	0	0	0	0.00	0	0	500,000
15110002/ 23010118/ 01000021	Purchase of 1No. Scanner	0	0	0	0	0	0.00	0	0	500,000
TOTAL		66,650,000	0	0	66,650,000	40,650,000	823,919,864	680,135,657	823,919,864	10,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
20001001/ 23010106/ 13000001	Purchase of 1No. Hilux Jeep for P/S	15,000,000	0	0	15,000,000	15,000,000	0.00	0	15,000,000	17,000,000
20001001/ 23010119/ 13000002	Procurement of 1No. 250KVA Gen. Sets	15,000,000	0	0	15,000,000	15,000,000	0.00	0	15,000,000	20,000,000
20001001/ 23010123/ 13000003	Provision of Fire Extinguishers	650,000	0	0	650,000	650,000	0.00	0	650,000	1,000,000
20001001/ 23010139/ 13000004	Procurement of office equipments: 7No TV sets 5Nos radio sets 3Nos photocopiers etc 5Nos Computer sets/printers 5Nos Refrigerators	9,750,000	0	0	9,750,000	10,000,000	255,000.00	0	10,000,000	5,000,000
20001001/ 23010139/ 13000005	Purchase of 1No. Bus (Budget Office)	6,500,000			6,500,000	0			0	
20001001/ 23020104/ 13000006	Re-location/Re-installation of automated Payment System Platform	0	0	0	0	0	0.00	0	0	5,000,000
20001001/ 23020104/ 13000007	Landscaping of the entire premises of Ministry of Finance	0	0	0	0	0	0.00	0	0	2,000,000
20001001/ 23020118/ 13000008	Ministry of Finance (Loan Repayment)									3,000,000,000
TOTAL		46,900,000	0	0	46,900,000	40,650,000	255,000.00	0	40,650,000	3,050,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - BUDGET OFFICE

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
20003001/ 23010139/ 13000001	Procurement of office equipment: -1No. Television set -1No. Refrigerator	1,000,000	0	0	1,000,000	0	0.00	0	0	0
20003001/ 23010139/ 13000002	Purchase of 1No. Hilux Jeep for Director of Budget	15,000,000			15,000,000	10,000,000			10,000,000	0
20003001/ 23010112/ 13000003	Purchase of office furniture and fittings: i. 3No set of Executive upholstery ii.2No.Mini Set Executive upholstery 3Nos set Executive tables Window blinds	1,000,000	0	0	1,000,000	0	0.00	0	0	0
20003001/ 23010108/ 13000004	Relocation of budget office to centenary city	0	0	0	0	0	0.00	0	0	0
TOTAL		17,000,000	0	0	17,000,000	10,000,000	0.00	0	10,000,000	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - OFFICE OF THE ACCOUNTANT GENERAL

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
20007001/ 23020118/ 13000001	Relocation of Final Accounts to centenary city	2,000,000	0	0	2,000,000	15,000,000	0.00	0	15,000,000	5,000,000
20007001/ 23020118/ 13000002	Construction of suitable archives for vouchers for ease of auditing/ references.	5,000,000	0	0	5,000,000	10,000,000	0.00	0	10,000,000	10,000,000
20007001/ 23010119/ 13000003	Provision of Inverta in Final Accounts & AG's Office.	10,000,000	0	0	10,000,000	25,000,000	0.00	0	25,000,000	0
20007001/ 23010139/ 13000004	Provision of office equipment for AG's Office (AG's steel Cabinet, ceiling & standing fans, TV, Radio.	10,000,000	850,000	0	10,000,000	15,000,000	0.00	0	15,000,000	10,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - OFFICE OF THE ACCOUNTANT GENERAL CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
20007001/ 23050101/ 13000005	Production, Publication and circulation of Annual financial Statements	5,000,000	10,000,000	5,000,000	10,000,000	20,000,000	0.00	0	20,000,000	0
20007001/ 23010123/ 13000006	Provision of Fire Extinguisher for AG's Office and 13 Nos Sub Treasuries in the State.	3,000,000	0	0	3,000,000	12,000,000	0.00	0	12,000,000	7,000,000
20007001/ 23010128/ 13000007	Printing of financial statements	5,000,000	0	0	5,000,000	10,000,000	0.00	0	10,000,000	0
20007001/ 23010128/ 13000008	Provision of security and adequate storage of security documents in Ags Office strong rooms and bungalows.	10,000,000	0	0	10,000,000	20,000,000	0.00	0	20,000,000	0
20007001/ 23010115/ 13000009	Purchase of 15Nos photocopiers, 2Nos for AG's Office and 10Nos for the 13 STs in the State,	8,000,000	0	0	8,000,000	10,000,000	0.00	0	10,000,000	10,000,000
20007001/ 23010112/ 13000010	Procurement of Furniture for AG's Office at the Centenary City.	8,000,000	0	0	8,000,000	10,000,000	0.00	0	10,000,000	8,000,000
20007001/ 23010112/ 13000011	Stablization fund	5,500,000,000	0	0	5,500,000,000	50,000,000	2,500,000,000	2,450,000,000	2,500,000,000	0
TOTAL		5,566,000,000	10,850,000	5,000,000	5,571,000,000	197,000,000	2,500,000,000	2,450,000,000	2,647,000,000	50,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - INTERNAL REVENUE BOARD

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
20008001/ 23020101/ 13000001	Construction of 3No. Tax and Motor licensing offices at the Senatorial zones	10,300,000	0	0	10,300,000	11,730,000	0.00	0	11,730,000	6,600,000
20008001/ 23010108/ 13000002	Purchase of 2No Hiace for 13 LGAs.	3,000,000	0	0	3,000,000	18,000,000	0.00	0	18,000,000	36,090,000
20008001/ 23010113/ 13000003	Purchase of 5Nos computer for BIR Headquarters	1,000,000	0	0	1,000,000	7,000,000	0.00	0	7,000,000	2,250,000
20008001/ 23010115/ 13000004	Purchase of 2No. Photocopying	900,000	0	0	900,000	900,000	0.00	0	900,000	450,000
20008001/ 23010139/ 13000005	Purchase of 5No ceiling fans and 5No. Standing fans	500,000	0	0	500,000	400,000	0.00	0	400,000	0
20008001/ 23010139/ 13000006	Purchase of steel cabinets, 100 tables, 200 chairs and 50 wall clocks	1,000,000	0	0	1,000,000	500,000	0.00	0	500,000	300,000
20008001/ 23010123/ 13000007	Purchase of 20Nos Cylinders of fire extinguisher for Headquarters and 3 zones.	6,000,000	0	0	6,000,000	1,000,000	0.00	0	1,000,000	0
20008001/ 23010139/ 13000008	Purchase of 3No. Air conditioners	300,000	0	0	300,000	300,000	0.00	0	300,000	360,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMICSECTOR - CAPITAL - INTERNAL REVENUE BOARD CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
20008001/ 23010114/ 13000009	Purchase of 15No. Printers for the headquarters and for automation of State IGR	0	0	0	0	0	0.00	0	0	2,000,000
20008001/ 23010139/ 13000010	Purchase of 10No. Biometric Scanners	0	0	0	0	0	0.00	0	0	400,000
20008001/ 23010139/ 13000011	Purchase of 1No. Biometric Licence	0	0	0	0	0	0.00	0	0	200,000
20008001/ 23010139/ 13000012	Purchase of 10No. Web Cameras	0	0	0	0	0	0.00	0	0	1,000,000
20008001/ 23010139/ 13000013	Purchase of 20No UPS for the Hqtr and automation of state IGR	0	0	0	0	0	0.00	0	0	350,000
	TOTAL	50,000,000	0	0	23,000,000	39,830,000	0.00	0	39,830,000	50,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - FISCAL RESPONSIBILITY COMMISSION

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
20013001/ 23010119/ 13000001	Purchase of 10KVA Gen. Set (power)	3,500,000	0	0	3,500,000	3,500,000	0.00	0	3,500,000	950,000
20013001/ 23010113/ 13000002	Purchase of 5 laptops & 2 sets of computers for office use.	1,950,000	0	0	1,950,000	1,950,000	0.00	0	1,950,000	1,950,000
20013001/ 23030101/ 13000003	Rehabilitation of office block i.e. replacement of broken ceiling, doors, toilet, seats, repainting of office block.	6,500,000	0	0	6,500,000	6,500,000	0.00	0	6,500,000	0
20013001/ 23010105/ 13000004	Purchase of 5No. Motor Vehicles for 4 Commissioners and Secretary of the Commission.	60,000,000	0	0	60,000,000	60,000,000	0.00	0	60,000,000	0
20013001/ 23010106/ 13000005	Purchase of 1No. Hilux Van.	9,500,000	0	0	9,500,000	9,500,000	0.00	0	9,500,000	0
20013001/ 23010112/ 13000006	Procurement of office tables and chairs.	2,600,000	0	0	2,600,000	2,600,000	0.00	0	2,600,000	2,600,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL -FISCAL RESPONSIBILITY COMMISSION CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
20013001/ 23050103/ 13000007	Monitoring and investigation/ evaluation of Capital Budget in both MDAs and LGAs.	1,950,000	0	0	1,950,000	1,950,000	0.00	0	1,950,000	5,000,000
20013001/ 23050102/ 13000008	Procurement of rack, cutlers,shovel,head pan,rainboot, flower cutters etc	200,000.00			200,000.00	200,000.00			200,000	
20013001/ 23050102/ 13000009	Installation of ICT, web based application/data base interactive site, for Dispatch Financial Management and Accounting System (DFMAS).	22,750,000	0	0	22,750,000	22,750,000	0.00	0	22,750,000	9,500,000
TOTAL		108,950,000	0	0	108,950,000	108,950,000	0	0	108,950,000	20,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF COMMERCE AND INDUSTRY

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
22001001/ 23020123/ 12000001	Completion of International Market at Abakaliki	971,850,000	0	0	971,850,000	4,000,000,000	2,211,000,000.00	0	4,000,000,000	3,000,000,000
22001001/ 23020118/ 12000002	Provision of Funds for 350 Nos. of Small Scale Industries/Credit Scheme.	195,000,000	0	0	195,000,000	100,000,000	0.00	0	100,000,000	100,000,000
22001001/ 23020118/ 12000003	Govt contribution to the Establishment of Woven Bag Industry.	130,000,000	0	0	130,000,000	130,000,000	0.00	0	130,000,000	NIL
22001001/ 23020118/ 12000004	Establishment/Development of Ebonyi State Industrial Layout	195,000,000	0	0	195,000,000	300,000,000	457,350,500.14	157,350,500.14	457,350,500.14	NIL
22001001/ 23020123/ 12000005	Construction of Regional Market across the State.	189,000,000	0	0	189,000,000	200,000,000	0.00	0.00	200,000,000	500,000,000
22001001/ 23010105/ 12000006	Purchase of 1 NO. Hilux for Internal Generation of revenue (IGR) monitoring	15,000,000	0	0	15,000,000	15,000,000	0.00	0.00	15,000,000	NIL
22001001/ 23010105/ 12000007	Purchase of 7 NO. Hilux for Office use	0	0	0	0	0	155,950,000.00	155,950,000.00	155,950,000.00	50,000,000
22001001/ 23010105/ 12000008	Multiple PVC Industrial Material and support to pipe factory	650,000,000	0	0	650,000,000	500,000,000	0.00	0.00	500,000,000	200,000,000
22001001/ 23010105/ 12000008	Completion of Mall	0	0	0	0	0	0.00	0	0	3,000,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF COMMERCE AND INDUSTRY CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
22001001/ 23020118/ 12000009	Construction of Industrial park cluster at Ebonyi South Senatorial zone	0	0	0	0	0	0.00	0	0	500,000,000
22001001/ 23020118/ 12000010	Construction of Industrial park cluster at Ebonyi Central Senatorial zone	0	0	0	0	0	0.00	0	0	500,000,000
22001001/ 23020118/ 12000011	Construction of Industrial park cluster at Ebonyi North Senatorial zone	0	0	0	0	0	0.00	0	0	500,000,000
22001001/ 23020118/ 12000013	10 Industrial Clusters in 10 LGAs									500,000,000
22001001/ 23020118/ 12000014	Development of Ezillo and Afikpo Markets									500,000,000
22001001/ 23020118/ 12000015	Loans to Industrialists									500,000,000
22001001/ 23020118/ 12000016	Development of Industries and payment of partnership of Donor Agencies									500,000,000
TOTAL		4,041,700,000	0	0	4,041,700,000.00	5,245,000,000.00	2,824,300,500.14	313,300,500.14	5,558,300,500.14	10,350,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF SOLID MINERAL DEVELOPMENT COMMUNITIES

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
22051001/ 23020118/ 12000001	Investigation and Development of the Coal, and other mineral deposits	52,000,000	14,500,000	0	52,000,000	50,000,000	500,000.00	0	50,000,000	31,000,000
22051001/ 23020118/ 12000002	Hydrocarbon Investigation	32,500,000	0	0	32,500,000	10,000,000	0.00	0	10,000,000	50,000,000
22051001/ 23010112/ 12000003	Purchase of office furniture and fitting: i. Office tables & Chairs ii. 1No. Set of Upholstery	0	0	0	0	0	0.00	0	0	5,000,000
22051001/ 23010106/ 12000004	Purchase of motor vehicles 1Nos. Hiace Bus	13,500,000	0	0	13,500,000	15,000,000	0.00	0	15,000,000	20,000,000
22051001/ 23050108/ 12000005	Acquisition of Exploration, Licence/ Annual Service Charges	137,800,000	4,372,000	0	137,800,000	10,000,000	0.00	0	10,000,000	10,000,000
22051001/ 23010108/ 12000006	Purchase of 1No Hilux	0	0	0	0	15,000,000	0.00	0	15,000,000	25,000,000
22051001/ 23030101/ 12000007	Renovation of Solid Mineral Buying Centre which include Admin block, warehouse, weighing bridge, security house	0	0	0	0	0	14,477,000.00	14,477,000	14,477,000	15,000,000
22051001/ 23010129/ 12000008	Equipping of Solid Mineral Buying Centre which include Admin block, warehouse, weighing bridge, security house	0	0	0	0	0	0.00	0	0	10,000,000
22051001/ 23020101/ 12000009	Preliminary works on Solid Mineral Buying Centre at Ebonyi South Zone Ebonyi Central Zone	0	0	0	0	0	0.00	0	0	10,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF SOLID MINERAL DEVELOPMENT COMMUNITIES CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
22051001/ 23010113/ 12000010	Establishment/ equipping of a database for monitoring and documentation scheme	0	0	0	0	0	0.00	0	0	2,500,000
22051001/ 23020101/ 12000011	Preliminary work for the establishment of Lead/Zinc production factory in Uburu Afikpo North LGA	0	0	0	0	0	0.00	0	0	2,500,000
22051001/ 23050101/ 12000012	Reconnaissance Surveys of identified Mineral sets for more minerals discoveries	0	0	0	0	0	0.00	0	0	2,500,000
22051001/ 23050101/ 12000013	Establishment of Special Purpose Vehicle (SPV) that is in copperating Limited Liability Companies based on Mining and Mineral Act 2007	0	0	0	0	0	0.00	0	0	4,500,000
22051001/ 23020128/ 12000014	Domestication of Integrated Automated Interactive Solid Mineral portal (IAISMP)	0	0	0	0	0	0.00	0	0	2,000,000
22051001/ 23010129/ 12000015	Procurement of exploration equipment GPS, ABEM, IP solution, Ground map, Binvcuans, Digital Camera, Safety Boots, Geological Hammerns, Maps etc.	0	0	0	0	0	0.00	0	0	10,000,000
TOTAL		105,000,000	18,872,000	0	235,800,000	85,000,000	14,977,000	14,977,000	99,977,000	200,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - SALT & CEMENT PRODUCTION

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
22051001/ 23020118/ 12000001	Establishment of cement industries to utilize abundant raw materials in the state.	650,000,000	0	0	650,000,000	500,000,000	0.00	0	500,000,000	300,000,000
22051001/ 23020118/ 12000002	Payment for Annual Service Charge Fees for our licences for year 2017	19,500,000	4,818,000	0	19,500,000	19,500,000	1,544,000.00	0	19,500,000	0
22051001/ 23010101 12000003	Acquisition of new licences	32,500,000	650,000	0	32,500,000	32,500,000	0.00	0	32,500,000	0
22051001/ 23020118/ 12000004	Geological exploration of salt	195,000,000	52,000,000	0	195,000,000	31,700,000	0.00	0	31,700,000	50,000,000
22051001/ 23010112/ 12000005	Purchase of office furniture and fitting	1,300,000	0	0	1,300,000	1,300,000	0.00	0	1,300,000	1,500,000
22051001/ 23010106/ 12000006	Purchase of 1No. Hilux Van	10,000,000	0	0	10,000,000	15,000,000	0.00	0	15,000,000	20,000,000
22051001/ 23050108/ 12000007	Purchase of measuring devices	325,000	0	0	325,000	325,000	0.00	0	325,000	1,000,000
22051001/ 23010106/ 12000008	Preliminary works on establishment of salt company in the state	0	0	0	0	0	0.00	0	0	200,000,000
22051001/ 23010106/ 12000009	preliminary works for the establishment of hydrochloride plant in the state	0	0	0	0	0	0.00	0	0	127,500,000
TOTAL		1,014,420,000	57,468,000	0	908,625,000	600,325,000	1,544,000.00	0	600,325,000	700,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI BUILDING MATERIALS INDUSTRY

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
22056001/ 23010107/ 12000001	Purchase of 1No. Haib & 1No Tipper	15,000,000	0	0	15,000,000	15,000,000	0.00	0	15,000,000	0
22056001/ 23030118/ 12000002	Rehabilitation/Repair of 4No factory building.	65,000,000	0	0	65,000,000	50,000,000	0.00	0	50,000,000	10,000,000
22056001/ 23030101/ 12000003	Rehabilitation/Repairs of 4No Office building.	16,250,000	0	0	16,250,000	20,000,000	0.00	0	20,000,000	10,000,000
22056001/ 23020105/ 12000004	Construction/Provision of Water Borehole with overhead tank and reticulation to all building in the factory.	2,275,000	0	0	2,275,000	500,000	0.00	0	500,000	5,000,000
22056001/ 23010113/ 12000005	Purchase of 3No. Computer set	195,000	0	0	195,000	100,000	0.00	0	100,000	300,000
22056001/ 23010114/ 12000006	Purchase of 3No.Computer Printers	60,000	0	0	60,000	540,000	0.00	0	540,000	100,000
22056001/ 23010115/ 12000007	Purchase of 1No. Photocopying machine	260,000	0	0	260,000	100,000	0.00	0	100,000	250,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI BUILDING MATERIALS INDUSTRY CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
22056001/ 23030125 12000008	Rehabilitation/ Repairs of Heavy Duty Machines	4,550,000	0	0	4,550,000	100,000,000	0.00	0	100,000,000	2,500,000
22056001/ 23010119/ 12000009	Purchase of 300KVA/350KVA Power Generating Set.	5,850,000	0	0	5,850,000	20,000,000	0.00	0	20,000,000	1,850,000
TOTAL		109,440,000	0	0	109,440,000	206,240,000	0.00	0	206,240,000	30,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OFWORKS AND TRANSPORT

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
34001001/ 23020118/ 17000001	(a) Construction of Akanu Ibiam Round about flyover Bridge	215,150,000.00	0.00	0.00	215,150,000.00	100,000,000.00	Nil	0.00	100,000,000.00	50,000,000.00
34001001/ 23020118/ 17000002	(b) Construction of Presco junction flyover Bridge	209,065,478.38	1,332,873,190.78	1,123,807,712.40	1,332,873,190.78	100,000,000.00	Nil	0.00	100,000,000.00	50,000,000.00
34001001/ 23030124/ 17000003	(c)Construction of international Market flyover Bridge	202,511,499.45	1,158,523,506.00	956,012,006.55	1,158,523,506.00	800,000,000.00	246,782,238.15	0.00	800,000,000.00	50,000,000.00
	ANCILLIARY WORKS									
34001001/ 23020118/ 17000004	i) Construction of Akanu Ibiam Round about fly-over bridge Ancillary works (lot 2)	520,000,000.00	601,143,151.37	81,143,151.37	601,143,151.37	100,000,000.00	0.00	0.00	100,000,000.00	50,000,000.00

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WORKS AND TRANSPORT CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
34001001/ 23010106/ 17000005	j) Construction of International Market flyover bridge Ancillary works (lot 2).	520,000,000.00	0.00	0.00	520,000,000.00	631,177,101.50	447,117,434.50	0.00	631,177,101.50	50,000,000.00
34001001/ 23020118/ 17000006	k.) Construction of Presco flyover bridge Ancillary works (lot 2).	520,000,000.00	503,495,534.65	0.00	520,000,000.00	100,000,000.00	0.00	0.00	100,000,000.00	50,000,000.00
34001001/ 23020118/ 17000007	(a) Construction of Chief Stephen Omege Ogboloko Watchman Igu-Nwojiji road (8.41km)	253,340,532.90	275,604,937.95	21,664,405.05	275,004,937.95	325,000,000.00	179,018,490.00		325,000,000.00	50,000,000.00
34001001/ 23020118/ 17000008	(b) Construction of Golf-Quarry-Expressway road, Ezza road-Emefor (7.09km)	278,258,500.00	397,752,834.00	119,494,334.00	397,752,834.00	450,000,000.00	280,948,366.00		450,000,000.00	50,000,000.00
34001001/ 23020114/ 17000009	(c) Construction of Ndiagu Layout roads (6.6km)	254,981,340.90	382,405,288.00	127,423,947.10	382,405,288.00	400,000,000.00	357,240,088.74		400,000,000.00	10,000,000.00
34001001/ 23020118/ 17000010	(d) Rehabilitation of fourteen streets within Abakaliki Capital City (5.76km)	173,066,969.40	124,070,740.00		173,066,969.40	342,186,076.30	42,091,002.00		342,186,076.30	30,000,000.00

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DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WORKS AND TRANSPORT CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
34001001/ 23020114/ 17000011	h) Construction of Umunze- Eckankar-Enugu Expressway, Mbam Agbo Phases 1 and 2 etc (6.77km)	214,614,754.40	229,185,937.10	14,571,182.70	229,185,937.10	350,000,000.00	177,611,178.00		350,000,000.00	50,000,000.00
34001001/ 23020118/ 17000012	c) Construction of Ugwuachara- water Reservoir road (6.9km)	250,482,427.00	324,807,775.70	74,325,348.17	324,807,775.70	320,000,000.00	123,908,527.00	0.00	320,000,000.00	30,000,000.00
34001001/ 23020118/ 17000013	e) Construction of kpiri-kpiri junction St Patrick- unity FM and Osborn La-Palm-Otozi Stephen Mgbabor Street (5.64km).	194,422,121.50	170,488,206.78		194,422,121.50	330,000,000.00	156,210,991.00	0.00	330,000,000.00	30,000,000.00
	CONSTRUCTION AND REHABILITATION OF OVER 200KM ROADS ACROSSTHE STATE	1,050,000,000.00			1,050,000,000.00					

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WORKS AND TRANSPORT CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
34001001/ 23020118/ 17000014	(b) Construction of internal Road premises and car park within Nigeria Police Headquarters, Abakaliki. Justice Nwali Ngwuta Street, off Onwe Road, Abakaliki		37,028,970.00	37,028,970.00	37,028,970.00	0.00	0.00	0.00	0.00	0.00
34001001/ 23020118/ 17000015	(c) Reconstruction of Udensi Road to Ebebe Junction (1.55km)		6,620,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34001001/ 23020114/ 17000016	Construction of Ishieke-Odomoke Road (15Km) in Ebonyi L.G.A	942,500,000.00	674,807,980.14		942,500,000.00	1,200,000,000.00	1,083,609,188.74	0.00	1,200,000,000	100,000,000
34001001/ 23020114/ 17000017	Construction of Onueke internal roads phase 2 Ezza South L.G.A (15km)	973,205,461.80	460,857,496.00		973,205,461.80	736,377,276.00	20,000,000.00	0.00	736,377,276.00	50,000,000.00
34001001/ 23020114/ 17000018	Construction of Okposi Umuoghara-Ebiaji road Ezza North L.G.A (16km)	637,073,821.80	550,000,000.00		637,073,821.80	980,113,571.98	1,928,293,489.64	948,179,917.66	1,928,293,489.64	1,000,000,000.00

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WORKS AND TRANSPORT CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
34001001/ 23020114/ 17000019	Construction of Onicha-Obiozara road in Ohaozara and Onicha L.G.A (8.3km)	500,500,000.00	595,246,386.00	94,746,386.00	595,246,386.00	252,327,728.64	239,579,635.00	0.00	252,327,728.64	200,000,000.00
34001001/ 23020114/ 17000020	Construction of Onunwakpu-FUNAI-Onuebor Echara Road in Ikwo LGA (6km)	364,000,000.00	76,768,892.00		364,000,000.00	0.00	0.00	0.00	0.00	0.00

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DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WORKS AND TRANSPORT CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
34001001/ 23020114/ 17000021	Construction of Uburu –isu road (13.3km) in Onicha and Ohaozara L.G.A	600,000,000.00	826,328,881.00	226,328,881.00	826,328,881.00	500,000,000.00	381,462,400.00	0.00	500,000,000.00	100,000,000.00
34001001/ 23020114/ 17000022	Construction of Ishiagu Okue-Nzerem Akaeze road (13.3km) in Ivo L.G.A in Ivo LGA Construction of reinforced concrete bridge across Ivo River Along Ogor Nzerem Okue Road (6span by 15m each)	591,500,000	536,545,596	0	591,500,000	800,000,000	956,348,260.00	156,348,260.00	956,348,260.00	60,000,000
34001001/ 23020114/ 17000023	Construction of Eke Ndibe Beach Afikpo-St Mary-Amangbala road with a spur to Idu Igariwe road (5.8km) in Afikpo North LGA	300,300,000	324,307,252	24,007,252	324,307,252	600,000,000	383,866,977.35	0	600,000,000	150,000,000.00
34001001/ 23020114/ 17000024	Construction of Enyibichiri Ojon Nwida Road 12.4km in Ikwo LGA	812,500,000	48,000,000	0	812,500,000	743,000,000	NIL	0	743,000,000	500,000,000

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DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WORKS AND TRANSPORT CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
34001001/ 23020114/ 17000025	Construction of Ukwuachi-Oshiegbe road 11.2km in Ezza North L.G.A	747,500,000			747,500,000	1,200,000,000	0.00	0	1,200,000,000	500,000,000
34001001/ 23020114/ 17000026	Constrcution of Oferekpe Ovuduechi road 15km in Izzi L.G.A	747,500,000		0	747,500,000	1,000,000,000	0.00	0	1,000,000,000	500,000,000
34001001/ 23020114/ 17000027	Constrcution of Umuchima-Ogbuoma- Ihenu-Umunaga Uburu Ring Road in Ohaozara LGA	950,000,000	0	0	950,000,000	2,200,000,000	1,282,000,000.00	0	2,200,000,000	1,000,000,000
34001001/ 23020114/ 17000028	Construction of Abaomege-Ukwu- Ugwulangwu-Okposi road (25km) in Onicha and Ohaozara LGAs	1,950,000,000	1,100,000,000		1,950,000,000	2,000,000,000	838,938,883.76	0	2,000,000,000.00	500,000,000
34001001/ 23020114/ 17000029	Construction of Effium-Inikiri- Ichele-Igbe Road (15km)	1,365,000,000			1,365,000,000	500,000,000	0.00	0	500,000,000	200,000,000
34001001/ 23020114/ 17000030	Constrcution of Agba-Eguhwo Ezzagu Bridge and Access Road	195,000,000			195,000,000	350,000,000	0.00	0	350,000,000	200,000,000

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DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WORKS AND TRANSPORT CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
34001001/ 23020114/ 17000031	Construction of 1No. 3span Bridges, 1No.2span and extension of 4No.1span bridge along Nkalagu-Eha-Amufu Road	195,000,000			195,000,000	840,000,000	260,275,522.80	0	840,000,000	500,000,000
34001001/ 23020114/ 17000032	Direct Intervention Projects on roads, bridges, culverts and drainages across the State	1,950,000,000			1,950,000,000	3,000,000,000	194,842,640.00	0	3,000,000,000	1,525,000,000
34001001/ 23020114/ 17000033	Construction of 2 No. Bridges along Hill-Top-Nwofe road	650,000,000	380,877,293.56		650,000,000	50,000,000	1,800,000.00	0	50,000,000	20,000,000
34001001/ 23020114/ 17000034	(a)Reconstruction of Amasiri- Okposi Uburu road (23.5km)	1,337,508,788.85	1,022,506,010.00		1,337,508,788.85	1,000,000,000.00	262,942,734.50	0	1,000,000,000	300,000,000
34001001/ 23020114/ 17000035	(b) Construction of Hill Top- Nwofe road (23km)	1,892,297,061.35	1,165,373,901.00		1,892,297,061.35	500,000,000.00	789,261,022.31	300,000,000	800,000,000	120,000,000

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ECONOMIC SECTOR - CAPITAL - MINISTRY OF WORKS AND TRANSPORT CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
34001001/ 23020114/ 17000036	(d) Construction of Nkalagu –Eha- Amufu road	1,115,377,669.20	849,415,417.00		1,115,377,669.20	500,000,000.00	681,289,815.91	181,289,815.91	681,289,815.91	50,000,000
34001001/ 23020114/ 17000037	(f) Reconstruction of Agba-Isu Road (15km)	1,486,447,326.00			1,486,447,326.00	2,000,000,000.00	NIL		2,000,000,000	1,000,000,000
34001001/ 23020114/ 17000038	(g) Reconstruction of Onueke- Ezzama- Oshiri- Onicha- Obiozara road (30km)	1,357,549,870.95	1,895,087,807.00	537,537,936.05	1,895,087,807.00	1,088,538,263.00	659,430,048.12		1,088,538,263	100,000,000
34001001/ 23020114/ 17000039	(f) Reconstruction of Amasiri- Owutu-Oso Edda road (15km)	770,249,180.35	569,299,260.60	0.00	770,249,180.35	1,000,000,000.00	750,000,000.00		1,000,000,000	500,000,000
34001001/ 23020114/ 17000040	Reconstruction of Ezzamgbo-effium Section of Abakaliki (20km)	1,044,591,871.00	746,959,232.00		1,044,591,871.00	597,632,639.00	740,285,312.50	142,652,673.50	740,285,312.50	30,000,000.00
34001001/ 23020118/ 17000041	j)Construction of Margret Avenue in Uburu Ohaozara and new additional work.	130,000,000			130,000,000	80,000,000	19,431,360.12		80,000,000	0

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DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
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Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
34001001/ 23020114/ 17000042	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 Asphaltting of the road later	885,000,000	1,387,290,205.17	502,290,205.17	1,387,290,205.17	350,000,000	13,318,911.37		350,000,000	80,000,000.00
34001001/ 23010106/ 17000043	a) Construction of a triple cell box culvert and esuriver channelization at Uburu and construction of its road.	503,129,754.55	15,000,000.00		503,129,754.55	50,000,000.00	0.00	0.00	50,000,000.00	0.00
34001001/ 23020118/ 17000044	b) Reconstruction of 2No. 2span Bridges at Amangwu Edda	39,379,826.76	111,624,950.76	72,245,124.00	111,624,950.76	20,000,000.00	0.00	0.00	20,000,000.00	0.00

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ECONOMIC SECTOR - CAPITAL - MINISTRY OF WORKS AND TRANSPORT CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
34001001/ 23020118/ 17000045	c) Construction of 2 span Bridge across Ebyia River along Amikeaba Ozibo village road.	34,706,426.30	188,056,002.00	153,349,575.70	188,056,002.00	15,000,000.00			15,000,000.00	20,000,000.00
	EQUIPMENT									
34001001/ 23010139/ 17000046	Purchase of new construction equipment and payment of already purchased construction equipment	325,000,000.00	120,000,000.00		325,000,000.00	325,000,000.00	130,591,500.00		325,000,000.00	500,000,000.00
	SA ON TRANSPORT									
34001001/ 23020123/ 17000047	Construction of 6nos. New Parks at: (i) Ishieke Junction, (ii) Presco Junction, (iii) New Timber Shade, (iv) Obubra Junction, (v) Abaomege, (vi) Nkalagu	39,000,000.00			39,000,000.00	90,000,000.00			90,000,000.00	90,000,000.00
34001001/ 23020123/ 17000048	Renovation of 2no parks at: (i) Chris Nwankwo (ii) Centenary Park	7,800,000			7,800,000	10,000,000	0.00	0	10,000,000	10,000,000
34001001/ 23020114/ 17000049	Provision of 2000nos road signs	650,000	27,080,000	26,430,000	27,080,000	25,000,000	0.00	0	25,000,000	25,000,000

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Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
34001001/ 23010106/ 17000050	Revival of Pontoon at Oziza Afikpo North L.G.A	9,750,000		0	9,750,000	12,000,000	0.00	0	12,000,000	12,000,000
34001001/ 23020114/ 17000051	Construction of 6 span bridge along Okwue Nzerem-Akazeze-Ishiagu road	500,000,000	0	0	500,000,000	600,000,000	139,399,338.54	0	600,000,000	450,000,000.00
34001001/ 23010106/ 17000052	Reconstruction of Abakaliki-Afikpo Road Abandoned section		1,369,310,151.00	1,369,310,151.00	1,369,310,151.00	250,000,000.00				300,000,000
34001001/ 23010106/ 17000053	Enugu/Ogoja, CBN/ Ochoudo City Army boundary road & Construction single carriage way		254,625,091.00	254,625,091.00	254,625,091.00					-
34001001/ 23010106/ 17000054	Construction of 2No box culverts in Ishielu south constituency		6,284,417.50	6,284,417.50	6,284,417.50	515,582.50	-	-	515,582.50	-

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Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
34001001/ 23020118/ 17000055	Construction of 2 No Bus culverts in Onunweho, Ezza North		20,634,662.50	20,634,662.50	20,634,662.50	1,500,000	0.00	0	1,500,000	0
34001001/ 23020118/ 17000056	Construction of 8 No ultra modern water fountains at Presco and Akanu Ibiam Junction		360,000,000.00	360,000,000.00	360,000,000.00	150,000,000	48,196,760.00	0	150,000,000	0
34001001/ 23020118/ 17000057	Construction of double cell box culvert at Okpofu Agbaja, Izzi LGA		20,559,427.50	20,559,427.50	20,559,427.50	1,840,572.50	0.00	0	1,840,573	0
34001001/ 23020118/ 17000058	Construction and lateriting of Izenyi, Igweledoha, Omenyim Ishieke road		20,710,000.00	20,710,000.00	20,710,000.00	1,690,000	1,853,860.10	0	395,375,130	0
34001001/ 23020118/ 17000059	Construction and lateriting of Okogeri, Ogbaebi road in Oha Isu ward		11,077,991.75	11,077,991.75	11,077,991.75	1,500,000	0.00	0	1,500,000	0
34001001/ 23020118/ 17000060	Construction of single cell box culvert at Agbada in Ugbenyim village, Oshigbe community		12,238,537.00	12,238,537.00	12,238,537.00	1,000,000	0.00	0	1,000,000	0
34001001/ 23020118/ 17000061	Construction of double cell box culvert at Onicha mirri		6,720,000.00	6,720,000.00	6,720,000.00	1,000,000	0.00	0	1,000,000	0

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ECONOMIC SECTOR - CAPITAL - MINISTRY OF WORKS AND TRANSPORT CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
34001001/ 23020118/ 17000062	Construction of double cell box culvert at Enyimagu Effuim		20,622,285.00	20,622,285.00	20,622,285.00	1,250,000	670,643.43	0	1,250,000	0
34001001/ 23020118/ 17000063	Construction of Ehieali, Eke market road Ihe, Ivo LGA		12,869,757.00	12,869,757.00	12,869,757.00	1,000,000	0.00	0	1,000,000	0
34001001/ 23020118/ 17000064	Construction of Mmana mini double cell box culvert at Mgbom village Uburu		19,472,500.00	19,472,500.00	19,472,500.00	1,200,000	0.00	0	1,200,000	0
34001001/ 23020114/ 17000065	Reconstruction of Onunwedu junction-elunwovu Roundabout		255,846,750	255,846,750	255,846,750	100,000,000	0.00	0	100,000,000	20,000,000
34001001/ 23020118/ 17000066	Construction of 6 span bridges across Ebonyi river at isinkwo		370,105,700.00	370,105,700.00	370,105,700.00	475,000,000	178,108,209.00	0	475,000,000	20,000,000
34001001/ 23020114/ 17000067	Construction of Amakporo-Isu road		112,250,669.27	112,250,669.27	112,250,669.27	280,000,000.00	52,998,463.80	0	280,000,000	150,000,000
34001001/ 23020118/ 17000068	Construction of 2 No box culverts at Onunwehu in Ezza North		20,634,662.50	20,634,662.50	20,634,662.50	5,000,000.00	0.00	0	5,000,000	0
34001001/ 23020118/ 17000069	Construction of Onuigboji Ebekpa		16,495,243.00	16,495,243.00	16,495,243.00	1,704,757	402,323.00	0	1,704,757	0
34001001/ 23020118/ 17000070	Construction of single cell box		5,594,870.00	5,594,870.00	5,594,870.00	505,130,000	0.00	0	505,130,000	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WORKS AND TRANSPORT CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
34001001/ 23020118/ 17000071	Construction of Agubia-Oronga road	195,000,000			195,000,000					
34001001/ 23020114/ 17000072	Construction of Agba-Eguho Road	195,000,000	0	0	195,000,000	0	0	0	0	150,000,000
34001001/ 23020118/ 17000073	ROAD and other Constituency projects for Honourable Members	104,000,000.00		0	104,000,000.00	350,000,000	0.00	0	350,000,000	500,000,000
34001001/ 23020118/ 17000074	Construction of Hand rails at international market		4,844,951.52	4,844,951.52	4,844,951.52	11,304,886.88	4,500,000.00	0	11,304,887	10,000,000
34001001/ 23020118/ 17000075	Construction of Hand rails at Presco round about fountains		9,406,152.00	9,406,152.00	9,406,152.00	3,984,888	19,871,336.00	17,000,000	20,984,888	5,000,000
34001001/ 23020118/ 17000076	Ashphalting of Abakalki township staduim		40,158,468.48	40,158,468.48	40,158,468.48	93,703,093.12	145,196,430.78	60,000,000	150,703,093.12	30,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WORKS AND TRANSPORT CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
34001001/ 23020118/ 17000077	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	65,000,000	65,000,000	0	65,000,000	0.00	0.00	0	0	0
34001001/ 23020118/ 17000078	Pilling of the abutment and retaining wall for the 6 span bridge at Isinkwo		45,818,252.68	45,818,252.68	45,818,252.68	0.00	0.00	0	0.00	0
34001001/ 23020114/ 17000079	Construction of Amenu, Enugu, Urobo and Umuchima Eweze Road in Uburu (8.5km)		366,709,850	366,709,850	366,709,850	900,120,650		0	900,120,650	300,000,000.00

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WORKS AND TRANSPORT CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
34001001/ 23020114/ 17000080	Construction of Ovudechi-Oyege- Nduofutu road(3.5km)		110,615,448.26	110,615,448.26	110,615,448.26	300,000,000	55,307,724.13	0	300,000,000	200,000,000.00
34001001/ 23020114/ 17000081	Construction of Eworoshade- Nduegu- Amegu Road (3.5km)		53,297,609.48	53,297,609.48	53,297,609.48	350,000,000	25,000,000.00	0	350,000,000	350,000,000
34001001/ 23020114/ 17000082	Filling and covering of Median and Walkway along Enugu Abakaliki Expressway		95,070,000	95,070,000	95,070,000	100,675,820.50	50,000,000.00	0	100,675,820.50	60,000,000
34001001/ 23020114/ 17000083	Reconstruction of Aforezuna Road in Abakaliki	0	0	0	0	200,000,000	102,594,069.60	0	200,000,000	40,000,000
34001001/ 23020114/ 17000084	Construction of Internal Roads @Nkwegu cantonment Abakaliki (5km)	0	0	0	0	600,000,000	410,750,365.00	0	600,000,000	150,000,000
34001001/ 23020114/ 17000085	Construction of Presdient Mohammed Buhari Overhead Bridge .	0	0	0	0	950,000,000	961,317,415.06	11,317,415.06	961,317,415.06	1,000,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WORKS AND TRANSPORT CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
34001001/ 23020114/ 17000086	Construction of 3span Bridge across Etah River @ Mebiowa Okposi Ohaozara	0	0	0	0	300,000,000	0	0	300,000,000	180,000,000
34001001/ 23020114/ 17000087	Construction of Ugwugba Okaleru Igwefere Obomalink roads (6km) Ezza South LGA	0	0	0	0	780,000,000	0	0	780,000,000	500,000,000
34001001/ 23020114/ 17000088	Construction of 1 span bridge across Iyiokwu at International Market	0	0	0	0	220,000,000	0.00	0	220,000,000	100,000,000
34001001/ 23020114/ 17000089	Construction of 3span bridge at Nkalagu to the Government proposed farm	0	0	0	0	300,000,000	0	0	300,000,000	100,000,000
34001001/ 23020114/ 17000090	Construction of 4 span Bridge across Esu River along the proposed Uburu-Akazeukwu Road in Ohaozara LGA	0	0	0	0	400,000,000	288,367,078.36	0	400,000,000	150,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WORKS AND TRANSPORT CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
34001001/ 23020118/ 17000091	Rigid pavement surfacing of the second carriage way of Abakalki Eenugu express way from PDP secretariat to EBSU campus	0	0	0	0	650,000,000	240,000,000.00	0	650,000,000	400,000,000
34001001/ 23020114/ 17000092	Construction of 2No 2span Bridge along Ishieke-Odumoke road in Ebonyi LGA	0	0	0	0	500,000,000	272,404,764.97	0	500,000,000	150,000,000
34001001/ 23020114/ 17000093	Construction of a By-pass glass Tunnel Road with retaining wall from afforezunna to Nkaliki junction(1km) in Abakaliki capital City	0	0	0	0	1,000,000,000	863,853,974.88	0	1,000,000,000	300,000,000.00
34001001/ 23020114/ 17000094	Reconstruction of Anikpe, Ojebuogene Affoezuna Road in Abakaliki					200,000,000			200,000,000	40,000,000
34001001/ 23020114/ 17000095	Construction of Abakaliki Ring Road	0	0	0	0	54,000,000,000	0.00	0	54,000,000,000	23,000,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WORKS AND TRANSPORT CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
34001001/ 23020114/ 17000096	Construction of 2 span bridge across Ebiya River off Udemezue	0	0	0	0	380,000,000	0.00	0	380,000,000	0
34001001/ 23020114/ 17000097	Dualization of Abakaliki-Afikpo road	0	0	0	0	100,000,000	0.00	0	100,000,000	500,000,000
34001001/ 23020114/ 17000098	Dualization of Abakaliki-Enugu road to Ebonyi State Boundary	0	0	0	0	100,000,000	0.00	0	100,000,000	500,000,000
34001001/ 23020114/ 23010106/ 17000099	Construction of Uburu-Okpanku road	0	0	0	0	100,000,000	0.00	0	100,000,000	100,000,000
34001001/ 23020114/ 17000100	Construction of Ezzaegu-Isu road	0	0	0	0	200,000,000	0	0	200,000,000	100,000,000
34001001/ 23020114/ 17000103	Construction of 6 span Bridge across Ebonyi River along Agba- Eguhuo Ezzagu road					200,000,000.00	0	0	200,000,000.00	300,000,000
34001001/ 23020114/ 17000104	Construction of 1 span bridge along Okposi-Uburu road	0	0	0	0	200,000,000	88,000,000	0	200,000,000	50,000,000
34001001/ 23020114/ 17000105	Construction of Okposi Internal road	0	0	0	0	300,000,000	150,000,000	0	300,000,000	200,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WORKS AND TRANSPORT CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
34001001/ 23020114/ 17000106	Construction of 3 span bridge across Akadoru along Nramura Okeleru Umuezeoka in Ezza-North Local Government Area.	0	0	0	0	200,000,000	0	0	200,000,000	100,000,000
34001001/ 23020114/ 17000107	Construction of G.T.C Agba-Agba- Elu-Egu-Enu-Isu road	0	0	0	0	300,000,000	0	0	300,000,000	1,000,000,000
34001001/ 23020114/ 17000108	Construction of Ugwuachi- Onunweke- Nkomoro road	0	0	0	0	200,000,000	0	0	200,000,000	500,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WORKS AND TRANSPORT CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
34001001/ 23020114/ 17000110	Construction of concrete lined drain at Abakaliki Fertilizer plant	0	0	0	0	0	82,502,876.28	82,502,876.28	82,502,876.28	20,000,000
34001001/ 23020114/ 23010106/ 17000111	Construction of Road Safety Road at Abakaliki	0	0	0	0	0	27,544,801.70	27,544,801.70	27,544,801.70	20,000,000
34001001/ 23020114/ 17000112	Construction of 18 span of 15m each flyover bridge at Abaomege junction in Onicha.	0	0	0	0	0	0	0	0	1,000,000,000
34001001/ 23020114/ 17000114	Dualization of Amasiri Abakaliki junction to Amuro Mgbom junction 3.6km.	0	0	0	0	0	0.00	0	0	850,000,000
34001001/ 23020114/ 17000116	Construction of 500m concrete channel and 2 cell box culvert at Uburu industrial cluster.	0	0	0	0	0	93,488,375.26	93,488,375.26	93,488,375.26	50,000,000
34001001/ 23020114/ 17000117	Construction of Uburu-Akaeze road (13.9km).	0	0	0	0	0	0.00	0	0	1,000,000,000
34001001/ 23030114 17000118	Reconstruction of a section of Abakaliki ring road from Onuigboji to Nwanoga 5.8km.	0	0	0	0	0	0.00	0	0	500,000,000
34001001/ 23020114/ 17000120	Construction of Ishieke Odomoke road phase 2 (16km).	0	0	0	0	0	0.00	0	0	1,000,000,000
34001001/ 23020114/ 17000121	Construction of drainage facilities along Ojon Nwida road.	0	0	0	0	0	20,000,000.00	20,000,000.00	20,000,000.00	100,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WORKS AND TRANSPORT CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
34001001/ 23020114/ 17000122	Construction of Onueke internal phase 2 (5km).	0	0	0	0	0	0.00	0	0	300,000,000
34001001/ 23020114/ 17000123	Construction of Obujia junction Nwanwu market road (9.5km)	0	0	0	0	0	0.00	0	0	500,000,000
34001001/ 23020114/ 17000124	Construction of drainage along Old Enugu road from Police junction to Ishieke junction.	0	0	0	0	0	0.00	0	0	300,000,000
34001001/ 23020114/ 17000125	Dualization of Old Enugu road from Police junction to Ishieke (7.25km).	0	0	0	0	0	0.00	0	0	800,000,000
34001001/ 23020114/ 17000126	Construction of drainage facilities along Ukwuachi Oshiegbe road.	0	0	0	0	0	107,167,500.00	107,167,500.00	107,167,500.00	400,000,000
34001001/ 23020114/ 17000127	Purchase of 6no Hilux van for the department.	0	0	0	0	0	35,000,000.00	35,000,000.00	35,000,000.00	50,000,000
34001001/ 23030124/ 17000128	Rehabilitation/ Asphalt of SA's Secretariat, COS & PS Parking lots/ walkways (old Governor's Office)	0					0.00	0	0	33,000,000
34001001/ 23020114/ 17000129	Other Security Agencies, Ashphating works						0.00	0	0	100,000,000
34001001/ 23020118/ 17000130	Construction of Mrs. Catherine Chukwu Okorie Road (535m)nd other roads in Ivo LGA	0	0	0	0	0	62,171,366.00	62,171,366.00	62,171,366.00	30,000,000
34001001/ 23020118/ 17000131	Purchase of GPC Station reminder	0	0	0	0	0	26,217,500.00	26,217,500.00	26,217,500.00	0
34001001/ 23020118/ 17000132	Cutting and filling of Abakaliki shoppong mall and Ecumenical Centre and other ancilliary works wthin the capital city	0	0	0	0	0	41,500,000.00	41,500,000.00	41,500,000.00	0
34001001/ 23020118/ 17000133	Southern Ring Road construction	0	0	0	0	0	0	0	0	500,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WORKS AND TRANSPORT CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
34001001/ 23020118/ 17000134	Construction of Offerekpe and Ndibe Bridge									500,000,000
34001001/ 23020118/ 17000135	Reconstruction of Roads in Abakaliki Township									500,000,000
34001001/ 23020118/ 17000136	Internal Roads in 13 LGAs									1,000,000,000
34001001/ 23020118/ 17000138	Construction of Nkaliki Oriuzor road (16.7km)									500,000,000.00
34001001/ 23020118/ 17000139	Construction of Amozu Ameka road (12km)									500,000,000.00
TOTAL		31,364,910,682.84	22,836,771,419.45	7,776,716,232.15	39,141,626,914.99	96,567,148,723.79	18,222,881,193.40	2,312,380,501.37	98,285,538,538.29	53,050,000,000.00

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE ROAD MAINTENANCE AGENCY (EBROMA)

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
34004001/ 23030114/ 17000001	Rehabilitation of state Roads/Streets	90,271,140.40	97,500,000	253,245,867.60	155,745,867.60	913,296,501.00	349,849,865.38	0	913,296,501.00	400,000,000.00
34004001/ 23030114/ 17000002	Rehabilitation of Federal Roads		52,000,000.00	25,030,887.40		109,600,000.00	211,348,702.15	101,748,702	211,348,702.15	300,000,000.00
34004001/ 23030114/ 17000003	Purchase of Vehicle/Equipment		65,000,000.00			78,850,000.00	0	0	78,850,000.00	200,000,000.00
34004001/ 23030114/ 17000004	Fuel/Diesel		13,000,000.00				0	0	0	0
34004001/ 23030114/ 17000005	Rehabilitation of Democracy estate road, Nkaliki-Oriuzor road, marter-oziza road, edebe road, obubara-oferekpe road, enyigba- Ikwo road, convent road, hatchery/odunukwe road, Afikpo street alo street and others						0	0	0	175,500,000
	TOTAL	90,271,140	227,500,000	278,276,755	155,745,868	1,101,746,501	561,198,567.53	101,748,702.15	1,203,495,203	1,075,500,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (EB-CSDA)

Organizational/ Economic/ Program/	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11020002/ 23020118/ 13000001	Counterpart Funding for the Agency	65,000,000	59,050,000	0	65,000,000	100,000,000	0.00	0	100,000,000	100,000,000
TOTAL		65,000,000	59,050,000	0	65,000,000	100,000,000	0.00	0	100,000,000	100,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019

DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS

ECONOMIC SECTOR - CAPITAL - MINISTRY OF CULTURE AND TOURISM

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
36001001/ 23020128/ 12000001	Construction of Unity Square with Pavilion to be turned to Children park	100,000,000	6,500,000	0	100,000,000	200,000,000	0.00	0	200,000,000	75,000,000
36001001/ 23020118/ 12000002	Completion of 1No. On-going cultural centre in Onicha.	61,750,000	0	0	61,750,000	50,000,000	0.00	0	50,000,000	15,000,000
36001001/ 23010112/ 12000003	Furnishing of - Akanu Ibiam Internationa Conference Centre	80,000,000	15,525,000	0	80,000,000	0	10,172,500.00	10,172,500	10,172,500	5,000,000
36001001/ 23010112/ 12000004	Green Park Rice City Hotel and Ministry of Culture and Tourism Office	21,332,500	351,600		21,332,500					10,000,000
36001001/ 23010106/ 12000005	Purchase of 1No Hilux Van	10,000,000	0	0	10,000,000	15,000,000	0.00	0	15,000,000	22,000,000
36001001/ 23010113/ 12000006	Purchase of 3Nos Computers.	100,000	0	0	100,000	110,000	0.00	0	110,000	450,000
36001001/ 23010114/ 12000007	Purchase of 3No Printers and Accessories.	200,000	0	0	200,000	120,000	0.00	0	120,000	210,000
36001001/ 23010115/ 12000008	Purchase of 1No Photocopying Machines.	292,000	0	0	292,000	250,000	0.00	0	250,000	300,000
36001001/ 23010119/ 12000009	Purchase of 27HP KVA Generator.	195,000	0	0	195,000	214,500	0.00	0	214,500	3,500,000
36001001/ 23010119/ 12000010	Clearing & minor repair at Amusement & fatilami Abubakar parks	0	0	0	0	0	2,220,000.00	2,220,000	2,220,000	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF CULTURE AND TOURISM CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
36001001/ 23030119/ 12000011	Rehabilitation and Reconstruction of the following sites: - Palace of Ezeogo Dr. Akanu Ibiam's residence. - Green lake - Amancho Cave, Okposi Uburu Salt Lakes. - Preservation of slave routes @ Ezza North, South, Afikpo and Ohaozara LGAs. - Crocodile pond @ Ezza North - Nkpuma Ekwoku @ Izzi - Juju Hill @ Abakaliki - Jim Okonkwo Park. - Green lake	0	0	0	0	0	0.00	0	0	20,000,000
36001001/ 23010139/ 12000012	Purchase of 150HP mowing machine	0	0	0	0	0	0.00	0	0	200,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF CULTURE AND TOURISM CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
36001001/ 23020118/ 12000013	Centenary City Park - Perimeter fencing - Landscaping of bank of the lake/ Beautification - Gate House	0	0	0	0	0	0.00	0		100,000,000.00
36001001/ 23010139/ 12000014	Purchase of 1Nos mechanized boat (Engine propelled) and accessories - 3Nos manual boat (Canoe hand propelled) and accessories - 20Nos life jacket	0	0	0	0	0	0.00	0		3,000,000
36001001/ 23020118/ 12000015	Construction of Archival Complex - Administrative Office - Repair workshop - Storage area - Library - Search room and conference rooms.	0	0	0	0	0	0.00	0		5,500,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF CULTURE AND TOURISM CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
36001001/ 23020114/ 12000016	Perimeter fencing and construction of gates at Ebonyi hotel Afikpo	0	0	0	0	0	0.00	0	0	15,000,000
36001001/ 23020114/ 12000017	Renovation Amusement of fatilami Abubakar to a befiting standard	0	0	0	0	0	0.00	0	0	10,000,000
36001001/ 23020114/ 12000018	Demolition and evacuation of Ebonyi Hotel Abakalioki	0	0	0	0	0	0.00	0	0	4,840,000
36001001/ 23020114/ 12000019	Construction of Pedestrian bridge to link Amusement and Fatilami Abubakar Parks	0	0	0	0	0	0.00	0	0	10,000,000
36001001/ 23020114/ 12000020	Reconstruction of a collapsed section of the fence of Akanu Ibiam International Conference Centre	0	0	0	0	0	1,405,388.24	1,405,388.24	1,405,388.24	0
TOTAL		273,869,500	22,376,600	0	273,869,500	265,694,500	13,797,888.24	13,797,888.24	279,492,388.24	300,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WATER RESOURCES

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
61054001/ 23020105/ 10000001	Construction of Ivo Water Scheme project.	325,000,000	8,995,186.04	0	325,000,000	300,000,000	0.00	0	300,000,000	300,000,000
61054001/ 23020105/ 10000002	Water supply to EBSU Permanent site, Ezzamgbo; CHS & CAS.	32,825,000	0	0	32,825,000	20,000,000	0.00	0	20,000,000	5,000,000
61054001/ 23010141/ 10000003	Procurement of water treatment chemicals, laboratory equipments and reagents.	65,000,000	12,000,000	0	65,000,000	30,000,000	14,427,780.00	0	30,000,000	15,000,000
61054001/ 23020105/ 10000004	Relaying of water pipelines in Abakaliki metropolis.	65,000,000	243,730,112	178,730,112	243,730,112	200,000,000	6,374,951.00	0	200,000,000	500,000,000
61054001/ 23030105/ 10000005	Rehabilitation/maintenance of Water Schemes: Ogberehi, Uburu, Akaeze, Old Abakaliki, Ezillo, Ukwanna	0	13,523,000	13,523,000	13,523,000	300,000,000	13,069,255.00	0	300,000,000	20,000,000
61054001/ 23020105/ 10000006	Further works on Oferekpe to Abakaliki Main transmission pipeline.	32,500,000	164,957,071	132,457,071	164,957,071	100,000,000	11,578,254.00	0	100,000,000	100,000,000
61054001/ 23020105/ 10000007	Further works on Oferekpe Water Treatment plant. Provision of tower, lab etc	325,000,000	300,000,000	0	325,000,000	40,000,000	13,636,888.60	0	40,000,000	15,000,000
61054001/ 23050105/ 10000008	Completion of on-going Water Treatment Plant, Ukawu.	650,000,000	506,129,611	0	650,000,000	600,000,000	256,961,409.00	0	600,000,000	1,000,000,000
61054001/ 23020105/ 10000009	Water supply to International Market and Centenary City.	13,000,000	0	0	13,000,000	10,000,000	0.00	0	10,000,000	10,000,000
61054001/ 23020105/ 10000010	Construction of 3 Dams at the Rice Milling areas - Iboko, Ikwo and Oso Edda.	78,000,000	0	0	78,000,000	100,000,000	0.00	0	100,000,000	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WATER RESOURCES CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
61054001/ 23020105/ 10000011	State Wide Water Reticulation pipeline network	520,000,000	506,941,965	0	520,000,000	600,000,000	0.00	0	600,000,000	5,000,000
61054001/ 23020105/ 10000012	Construction of Water Reservoir at Ikwo College of Education	65,000,000	0	0	65,000,000	32,000,000	0.00	0	32,000,000	10,000,000
61054001/ 23020105/ 10000013	Purchase of 3No. Water Tanker	65,000,000.00			65,000,000					
61054001/ 23020105/ 10000014	Construction of water Reservoir in Idda (Isicha Area) Community.	65,000,000.00	0	0	65,000,000	10,000,000	0.00	0	10,000,000	5,000,000
61054001/ 23020105/ 10000015	Reticulation of water in Idda (Isicha	65,000,000			65,000,000	10,000,000			10,000,000	
61054001/ 23020105/ 10000016	Laying of water pipeline	65,000,000			65,000,000					500,000,000
61054001/ 23020105/ 10000017	Purchase of 1Nos Drilling Rigs.	100,000,000	0	0	100,000,000	140,000,000	0.00	0	140,000,000	0
61054001/ 23020105/ 10000018	Drilling of water Boreholes in each Community in the 13 LGAs	325,000,000	17,920,000.00		325,000,000.00	50,000,000.00			50,000,000	
61054001/ 23020105/ 10000019	Water Consumer enumeration survey and metering of Houses	19,500,000	0	0	19,500,000	10,000,000	0.00	0	10,000,000	0
61054001/ 23020105/ 10000020	Building of water Laboratory and Equipment	45,500,000	0	0	45,500,000	20,000,000	0.00	0	20,000,000	20,000,000
61054001/ 23020105/ 10000021	Water analysis test of Boreholes	13,000,000	0	0	13,000,000	5,000,000	0.00	0	5,000,000	0
61054001/ 23020105/ 10000022	Constituency Project of Members of EBHA	65,000,000	70,023,350	6,000,000	71,000,000	0	418,055,346.09	418,055,346.09	418,055,346.09	90,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL -MINISTRY OF WATER RESOURCES CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
61054001/ 23020105/ 10000023	Rehabilitation/maintenance of Ezillo water scheme	0	0.00		0.00	0	0.00	0	0	200,000,000
61054001/ 23020105/ 10000024	Construction of water Treatment Chemicals warehouse at Ezillo Water Scheme	0	0	0	0	0	0.00	0	0	20,000,000
61054001/ 23020105/ 10000025	Construction of 5000m3 reinforced concrete Tank at Ugwulangwu	0	0	0	0	0	0.00	0	0	50,000,000
61054001/ 23020105/ 10000026	Construction of the 800mm Ukawu to Ugwulangwu water pipeline	0	0	0	0	0	0.00	0	0	100,000,000
61054001/ 23020105/ 10000027	Water pipeline reticulation in parts of Ohaozara LGA	0	0	0	0	0	0.00	0	0	70,000,000
61054001/ 23020105/ 10000028	Construction of water Reservoir at Centinary City.	0	0	0	0	0	0.00	0	0	10,000,000
61054001/ 23020105/ 10000029	Construction of Handpump Water Boreholes in some communities, Police, division/INEC office and Reserve Osmosis	0	0	0	0	0	70,231,320.00	70,231,320.00	70,231,320	0
61054001/ 23020105/ 10000030	Equipment	0	0	0	0	0	0.00	0	0	100,000,000
61054001/ 23020105/ 10000031	Sakamori Line	0	0	0	0	0	0.00	0	0	500,000,000
61054001/ 23020105/ 10000032	Rehabilitation/maintenance of Uburu water scheme	0	0	0	0	0	0.00	0	0	400,000,000
61054001/ 23020105/ 10000032	Rehabilitation/maintenance of old Abakaliki water scheme	0	0	0	0	0	0.00	0	0	10,000,000
TOTAL		2,999,325,000	1,844,220,295.04	330,710,183	3,330,035,183	2,577,000,000	804,335,203.69	488,286,666	3,065,286,666	4,055,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL -MINISTRY OF LANDS, SURVEY AND HOUSING

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
60001001/ 23020101/ 06000001	Completion of new Secretariat Complex at Centenary City Abakaliki.	0	0	0	0	0	0.00	0	0	100,000,000
60001001/ 23020101/ 06000001	Acquisition of lands for i. Federal Government Assisted 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)	500,000,000	0	0	500,000,000	500,000,000	0.00	0	500,000,000	100,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF LANDS, SURVEY AND HOUSING CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
60001001/ 23010101/ 06000002	Payment of compensation i. Outstanding ii. New Acquisition - Resettlement support programme for Izzi's relocated from the Centenary City	65,000,000	0	0	65,000,000	500,000,000	426,336,934.85	0	500,000,000	500,000,000
60001001/ 23010101/ 06000003	Purchase of 2No. Bulldozers	65,000,000	54,210,822		65,000,000	200,000,000	35,500,000.00		200,000,000	100,000,000
60001001/ 23010101/ 06000004	Opening of roads in Government layout	33,000,000	0	0	33,000,000	100,000,000	2,220,000.00	0	100,000,000	200,000,000
60001001/ 23020114/ 06000005	Relocation of Automation from the former office to Centenary City	19,500,000			19,500,000	50,000,000			50,000,000	50,000,000
60001001/ 23020114/ 06000006	Resettlement support Programme for izzi's relocated from the centenary City A1986	50,000,000	2,080,000	0	50,000,000	0				120,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL -MINISTRY OF LANDS, SURVEY AND HOUSING CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
60001001/ 23020114/ 06000008	Development of Centenary City Layouts	0	0	0	0	300,000,000	529,835,395.74	229,835,395.74	529,835,395.74	500,000,000
	i. Government House									500,000,000
	ii.Presidential Lodge									200,000,000
	iii.Ecumenical Centre						1,220,723,925.05	1,220,723,925.05	1,220,723,925.05	300,000,000
	iv.Shopping Mall						3,113,551,718.86	3,113,551,718.86	3,113,551,718.86	
	v.Centenary Golf Area									100,000,000
	vi.Exco Estate House						552,500.00	552,500.00	552,500.00	500,000,000
	vii. More buildings at new Government House									500,000,000
60001001/ 23020114/	Purchase of 3No. Hilux	5,031,200,000	2,538,467,416		5,031,200,000	1,500,000,000			1,500,000,000	50,000,000
60001001/ 23020114/ 06000010	Clearing of site for Government projects	21,600,000	0	0	21,600,000	45,000,000	0.00	0	45,000,000	50,000,000
60001001/ 23020123/ 06000011	Development of Ezzamgbo Industrial Park	19,500,000	7,008,000	0	19,500,000	20,000,000	2,150,000.00	0	20,000,000	100,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL -MINISTRY OF LANDS, SURVEY AND HOUSING CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
60001001/ 23020123/ 06000012	Construction of the Governor's Lodge at Asokoro	130,000,000	16,500,000		130,000,000	500,000,000			500,000,000	NIL
60001001/ 23050108/ 06000013	Consultancy Services for the Ministry.	325,000,000	0	0	325,000,000	0	28,500,000.00	28,500,000.00	28,500,000.00	50,000,000
60001001/ 23050108/ 06000014	System upgrading repairs and maintenance of Automation	32,500,000	5,700,000		32,500,000	32,500,000	5,770,000		32,500,000	30,000,000
60001001/ 23020118/ 06000015	Intervention on new projects	1,300,000	0	0	1,300,000	0	22,623,919.63	22,623,919.63	22,623,919.63	100,000,000
60002001/ 23030118/ 06000016	Constituency projects for 24 Honourable Members	225,000,000	28,425,504	0	225,000,000	10,000,000	48,050,703.11	38,050,703.11	48,050,703.11	200,000,000
60002001/ 23030118/ 06000017	Construction of lock up shops at oriegu market sqaure	71,500,000	69,200,552		71,500,000					20,000,000
60002001/ 23030118/ 06000018	Construction of houses for widows		3,891,881.00	3,891,881.00	3,891,881.00					100,000,000
60002001/ 23030118/ 06000019	Construction of 25 lockup stores at Spera Indeo		34,080,000	34,080,000	34,080,000	50,000,000			50,000,000	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL -MINISTRY OF LANDS, SURVEY AND HOUSING CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
60001001/ 23020101/ 06000023	Tiling and outstanding roofing materials of Oyster Mushroom farm building at Government House, Abakaliki its expansion		17,371,026.00	22,716,826.00	22,716,826.00	30,000,000.00	20,360,619.00		30,000,000.00	100,000,000
60001001/ 23020101/ 06000024	Construction of block work, plastering, painting and installation of tanks at Oyster mushroom farmbuilding in the Govt, House		15,384,600.00	15,384,600.00	15,384,600.00					1,000,000.00
60001001/ 23020101/ 06000025	Construction of windows/doors, burglary proofsat bus terminal on the solar greenhouse at EBSU Ishieke Permanent Site.		9,062,484.00	9,062,484.00	9,062,484.00					-
60001001/ 23020101/ 06000026	Construction of bus car terminal at Ebsu terminal Ishieke		1,547,340.00	1,547,340.00	1,547,340.00					-
60001001/ 23020101/ 06000027	Construction of aluminium Zink roofing at the Oyster mushroom house at Govt. House		635,586.00	635,586.00	635,586.00					-
60001001/ 23020123/ 06000028	Construction of one Storey Prison building at the new prison extension block A1 2 Nos.	0	16,650,000	16,650,000	16,650,000	0	5,000,000.00	5,000,000.00	5,000,000.00	100,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL -MINISTRY OF LANDS, SURVEY AND HOUSING CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
60001001/ 23020118/ 06000029	Construction of one Storey building at the new prison extension block A 2 Nos.	0	25,000,000	25,000,000	25,000,000	0	5,000,000.00	5,000,000.00	5,000,000.00	100,000,000
60002001/ 23030118/ 06000020	Construction of mushroom house at Government House		20,000,000.00	20,000,000.00	20,000,000.00		4,469,859.00	4,469,859.00	4,469,859.00	-
60001001/ 23020118/ 06000021	Construction of one Storey Prison at the new prison extension block C 2 Nos.	0	28,594,320	35,000,000	35,000,000	50,000,000	5,000,000.00	0	50,000,000	100,000,000
60001001/ 23020101/ 06000022	Completion of steel roof trusses and earth work at Oyster mushroom farm building at Government House Abakaliki Purchase of material for wood works at three (3) sections of the Oyster mushroom house Government House and buildings - Installation of doors and perimetergalvanized pipes of Oyster mushroom farm building at Government House, Abakaliki		25,000,000	25,000,000	25,000,000	500,000,000			500,000,000	-
60001001/ 23020118/ 06000030	Screeding and painting of bus terminal house at EBSU Ishieke		25,000,000	25,000,000	25,000,000					0
60001001/ 23020118/ 06000031	Tiling of the Government Oyster		976,800.00	976,800.00	976,800.00					0
60001001/ 23020118/ 06000032	Installation of doorsat the galvanized pipes at the Oyster Mushroom farm at the Government House		15,384,600.00	15,384,600.00	15,384,600.00					0
60001001/ 23020101/ 06000033	Completion of Waste Management Recycling plant	0	0	0	0	0	21,642,367.64	21,642,367.64	21,642,367.64	0
60001001/ 23050101/ 06000034	Completion of Governor's office at centenary city Abakaliki	0	0	0	0	0	0.00	0	0	0
60001001/ 23050101/ 06000035	Completion of Governor's lodge at centenary city Abakaliki	0	0	0	0	0	0.00	0	0	0
60001001/ 23050101/ 06000036	Completion of Presidential lodge at centenary city Abakaliki	0	0	0	0	0	0.00	0	0	0
60002001/ 23030118/ 06000043	Completion of school of nursing and midifery Uburu	0	0	0	0	0	5,313,275.04	5,313,275.04	5,313,275.04	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL -MINISTRY OF LANDS, SURVEY AND HOUSING CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
60002001/ 23030118/ 06000044	Construction of Ebonyi Fitness Centre i. Gymn ii. Swimming pool iii. Indoor Games					0				100,000,000
60002001/ 23030118/ 06000046	Development of Internal Roads at Centenary City									1,000,000,000
60002001/ 23030118/ 06000047	State Secretariat Renovation									500,000,000
60002001/ 23030118/ 06000048	Demolition of illegal building at EBSU permanent site Ishieke						644,000.00	644,000.00	644,000.00	0
60002001/ 23030118/ 06000049	Demolition of high rise tower at Internal market						1,942,500.00	1,942,500.00	1,942,500.00	0
60002001/ 23030118/ 06000050	Demolition of faulty contract roof of bungalow shop at international market						16,206,000.00	16,206,000.00	16,206,000.00	0
60002001/ 23030118/ 06000051	Hiring of equipment and Forklift						9,490,500.00	9,490,500.00	9,490,500.00	0
60002001/ 23030118/ 06000052	construction of concrete line drain at Abakaliki prison						26,273,778.09	26,273,778.09	26,273,778.09	50,000,000
60002001/ 23030118/ 06000053	Production of 48000 mushroom bags						15,890,760.00	15,890,760.00	15,890,760.00	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL -MINISTRY OF LANDS, SURVEY AND HOUSING CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
60002001/ 23030118/ 06000055	Construction of Abakaliki Stadium						393,738,855.36	393,738,855.36	393,738,855.36	
60002001/ 23030118/ 06000056	Construction of Accident and emergency ward at FETHA						203,937,066.05	203,937,066.05	203,937,066.05	
60002001/ 23030118/ 06000057	Construction of Generator House at GTC Abakaliki						2,412,245.04	2,412,245.04	2,412,245.04	
60002001/ 23030118/ 06000058	Construction of New mortuary at Presbyterian Joint Hospital Uburu						5,536,708.93	5,536,708.93	5,536,708.93	
60002001/ 23030118/ 06000059	Construction of Rice Hisk power development plant (Biomass)						91,596,116.00	91,596,116.00	91,596,116.00	
60002001/ 23030118/ 06000059	Renovation of school of health Ngbo						9,783,085.88	9,783,085.88	9,783,085.88	
60002001/ 23030118/ 06000059	Construction of gate house at Akanu Ibiam Park at Spera-in-do						20,024,595.66	20,024,595.66	20,024,595.66	
60002001/ 23030118/ 06000059	Designs and drawings of stadium construction						5,360,000.00	5,360,000.00	5,360,000.00	
60002001/ 23030118/ 06000060	Recreation Park						44,956,800.00	44,956,800.00	44,956,800.00	
TOTAL		7,040,000,000	2,468,447,091	258,606,277	6,848,706,277	4,501,756,810.00	6,350,394,228.93	5,543,056,675.08	9,930,556,675.08	6,421,000,000.00

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - OFFICE OF THE SURVEYOR-GENERAL

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
60002001/ 23010133/ 06000001	Procurement of digital survey equipment.									0
60002001/ 23020118/ 06000002	Digitalization and upgrading of Analogue Maps/plans in Abakaliki.	6,500,000	0		6,500,000	5,000,000	0.00	0	5,000,000	5,000,000
60002001/ 23020118/ 06000003	Digital Mapping of Ebonyi State and densification/establishment of control in Abakaliki, Onueke and	9,750,000	0	0	9,750,000	3,000,000	240,000.00	0	3,000,000	3,000,000
60002001/ 23020118/ 06000004	Perimeter/Percellation/survey of newly acquired areas in Abakaliki.	13,000,000	0	0	13,000,000	10,000,000	602,500.00	0	10,000,000	10,000,000
60002001/ 23030118/ 06000005	Mapping out of Ezillo & Ezza Ezillo; Creating Roads & Other Services	16,250,000	1,054,000	0	16,250,000	5,000,000	0.00	0	5,000,000	5,000,000
60002001/ 23030118/ 06000006	Support programme for the Ezillo, Ezza ezillo Resettlement Via; Residential Inventive, creating of access Roads,& Other Services	0	0	130,000,000	130,000,000	150,000,000	0.00	0	150,000,000	150,000,000
60002001/ 23050101/ 06000005	Establishment of Geographical Information System (GIS) of Abakaliki Town/ production of topographical map of Ebonyi State	0	0	0	0	0	0.00	0	0	0
60002001/ 23030118/ 06000007	Parcellation of Centenary City Layout part of zone 11b Exco Housing Programme	0	0	0	0	0	0	0	0	0
TOTAL		45,500,000	1,054,000	130,000,000	175,500,000	673,000,000	842,500.00	0	173,000,000	173,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - STATE PLANNING COMMISSION

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
38001001/ 23050103/ 13000001	Monitoring and Evaluation of projects and programs, comprehensive quaterly monitoring and evaluation of State, LGA and DCs project and programmes.	1,000,000	0	0	1,000,000	1,000,000	0.00	0	1,000,000	0
38001001/ 23050101/ 13000002	Preparation, production and printing of plan document. MTEF and capital budget of State LGA and DCs.	1,000,000	0	0	1,000,000	1,500,000	0.00	0	1,500,000	0
38001001/ 23010115/ 13000003	Procurement of 1No. Photocoping Machine.	500,000	0	0	500,000	500,000	0.00	0	500,000	0
38001001/ 23050101/ 13000004	Publication/Library development Printing and publication of statistical year book.	1,000,000	0	0	1,000,000	1,200,000	0.00	0	1,200,000	0
38001001/ 23010113/ 13000005	Procurement of 2Nos Computer sets.	200,000	0	0	200,000	300,000	0.00	0	300,000	0
38001001/ 23010114/ 13000006	Procurement of 2Nos Printers.	200,000	0	0	200,000	200,000	0.00	0	200,000	0
38001001/ 23010139/ 13000007	Procurement of 1Nos Refrigerator.	100,000	0	0	100,000	300,000	0.00	0	300,000	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - STATE PLANNING COMMISSION CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
38001001/ 23010126/ 13000008	Establishment of a Central Information Management Unit and equipped with Internet facilities	1,000,000			1,000,000	500,000			500,000	0
38001001/ 23010122/ 13000008	Payment of GCCC for UNICEF & UNFPA & Other International Agency Programmes.	209,725,416	0	0	209,725,416	166,500,000	0.00	0	166,500,000	0
38001001/ 23010105/ 13000009	Procurement of 1No. Toyota Corrola	0	0	0	0	0	0	0	0	0
38001001/ 23050101/ 13000010	Statistical survey	10,000,000			10,000,000	0	0	0	0	0
38001001/ 23010119/ 13000011	Procurement of 1No. 6.5KVA Generating Set	0	0	0	0	0	0	0	0	0
38001001/ 23050104/ 13000009	National Nutrition Programme	40,000,000	0	0	40,000,000	10,000,000	0.00	0	10,000,000	0
	Procurement of 4Nos Hilux Vans					18,000,000			18,000,000	0
TOTAL		264,725,416	0	0	264,725,416	200,000,000	0	0	200,000,000	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - STATE BUREAU OF STATISTICS

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
38004001/ 23020126/ 13000001	Development of electronic Web-based dashboard for data collection and management of administrative statistics	15,000,000	0	0	0	0	0.00	0	0	0
38004001/ 23020126/ 13000002	Establishment of central information management system	5,000,000	0	0	5,000,000	10,000,000	0.00	0	10,000,000	0
38004001/ 23010114/ 13000006	Procurement of survey vehicles	30,000,000	0	0	30,000,000	18,000,000	0.00	0	18,000,000	0
38004001/ 23050101/ 13000004	Statistical surveys	50,000,000	0	0	50,000,000	47,000,000	0.00	0	47,000,000	0
38004001/ 23050101/ 13000005	Production of Sector Reports	5,000,000	0	0	5,000,000	5,000,000	0.00	0	5,000,000	0
TOTAL		105,000,000	0	0	90,000,000	80,000,000	0.00	0	80,000,000	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF POWER

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
61003001/ 23020103/ 14000001	Construction/ Completion of Traffic and street lights in Abakaliki Urban. Completion of street light on CBN Road at Centenary City. Construction of street light at Centenary City, -Extension of street lights in Ebonyi State	0	0	0	0	0	0.00	0	0	50,000,000
61003001/ 23020103/ 14000002	Completion of External Electrical Works at Centenary City and International Market	1,300,000,000	995,645,738	0	1,300,000,000	500,000,000	0.00	0	500,000,000	100,000,000
61003001/ 23020103/ 14000003	Completion of Mile 50 Nwezenyi to Oferekpe 33KVA line and Construction of 2 bays at Mile50 to provide Electricity to 3 Rice Mills, FUNAI and Ezzamgbo Industrial Estate.	325,000,000	27,743,192		325,000,000					50,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF POWER CONT'D.

Organiza tion/ Economic/ Program/	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
61003001/ 23020103/ 14000004	Consultancy Services on Electricity	65,000,000	0	0	65,000,000	65,000,000	0.00	0	65,000,000	50,000,000
61003001/ 23020103/ 14000005	Project Monitoring and Evaluation of Projects	13,000,000	0	0	13,000,000	15,000,000	0.00	0	15,000,000	10,000,000
61003001/ 23020103/ 14000006	Completion of the on-going electricity to 55 Nos. Communities in Ebonyi North zone	13,000,000	0	0	13,000,000	20,000,000	12,436,950.00	0	20,000,000	100,000,000
61003001/ 23020103/ 14000007	Completion of the on-going electricity to 55 Nos. Communities in Ebonyi South zone	23,000,000	0	0	23,000,000	20,000,000	28,906,766.00	8,906,766.00	28,906,766.00	100,000,000
61003001/ 23020103/ 14000008	Completion of the on-going electricity to 55 Nos. Communities in Ebonyi Central zone	10,000,000	0	0	10,000,000	20,000,000	32,918,824.87	12,918,824.87	32,918,824.87	100,000,000
61003001/ 23020103/ 14000009	Construction of Modern Water Fountain in the State	50,000,000	34,849,223	0	50,000,000	35,000,000	3,918,375.00	0	35,000,000	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF POWER CONT'D.

Organizati on/ Economic/ Program/	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
61003001/ 23020103/ 14000010	Rural Electrification projects in Ebonyi North, South and Central.		68,386,941	68,386,941	68,386,941	350,000,000	148,656,345.00	0	350,000,000	500,000,000
61003001/ 23020124/ 14000011	Completion of Power Plant at Ikwo (5MW Rice Husk) UNIDO	390,000,000	86,957,132	0	390,000,000	250,000,000	70,048,239.00	0	250,000,000	100,000,000
61003001/ 23020103/ 14000012	Construction of Electrical Warehouse at Centenary City	32,500,000	13,000,000	0	32,500,000	40,000,000	0.00	0	40,000,000	80,000,000
61003001/ 23020124/ 14000013	Completion of the Installation of Local Area Networks by Secure Network LTd.	65,000,000	0	0	65,000,000	80,000,000	0.00	0	80,000,000	0
61003001/ 23020124/ 14000014	Installation of 5No.Closed Circuit TV at Abakaliki urban for Security	121,584,331.70	70,000,000		121,584,331.7	122,000,000	-	-	122,000,000	-
61003001/ 23020103/ 14000015	Extension of street light in Ebonyi State	4,225,000	7,922,500	5,775,000	10,000,000	0	69,195,443.00	69,195,443.00	69,195,443.00	500,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF POWER CONT'D.

Organization/ Economic/ Program/	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
61003001/ 23020103/ 14000016	Renewable Energy Supply., Construction of solar Street light in 140 Nos. Communities across the State.	650,000,000	891,563,451	350,000,000	1,000,000,000	500,000,000	370,885,716.00	0	500,000,000	500,000,000
61003001/ 23020103/ 14000017	Abakaliki Power Plant (Biomass) Construction of 3No.Biomass Power Plants (5.5MWeach)	455,000,000			455,000,000	800,000,000	446,543,167.00	0	800,000,000	200,000,000
61003001/ 23020103/ 14000018	Gasification Power Plant 1MW, 500KW	1,300,000,000	212,596,500	0	1,300,000,000	1,000,000,000	0.00	0	1,000,000,000	23,000,000
61003001/ 23020103/ 14000019	Purchase of Solar Stud Rod	195,000,000	53,782,555	0	195,000,000	500,000,000	0.00	0	500,000,000	0
61003001/ 23020103/ 14000020	Purchase and installation of 50KW Solar Power System at General Hospitals	32,500,000	13,520,406		32,500,000	33,000,000	0.00	0	33,000,000	100,000,000
61003001/ 23020103/ 14000021	Purchase and Installations of 50KW Solar Power System at EBSU	16,250,000	0	0	16,250,000	16,250,000	0.00	0	16,250,000	100,000,000
61003001/ 23020124/ 14000022	Development of Coal Plant	16,250,000	0	0	16,250,000	17,000,000	0.00	0	17,000,000	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF POWER CONT'D.

Organization/ Economic/ Program/	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
61003001/ 23020124/ 14000023	Rehabilitation of fire service stations in the state	65,000,000	0	0	65,000,000	100,000,000	0.00	0	100,000,000	7,000,000
61003001/ 23020103/ 14000024	Procurement of 7No. Fire fighting Engines and Equipment	32,500,000	32,879,987	500,000	33,000,000	40,000,000	0.00	0	40,000,000	100,000,000
61003001/ 23010112/ 14000025	Procurement of office furniture and Equipment	26,000,000	103,951,176	78,000,000	104,000,000	45,000,000	0.00	0	45,000,000	333,000
61003001/ 23010105/ 14000026	Procurement of 3No. Project vehicles	3,250,000	0	0	3,250,000	3,300,000	0.00	0	3,300,000	22,000,000
61003001/ 23020103/ 14000027	Constituency project to 24 Hon. Members of the House	292,500,000	72,000,000	0	292,500,000	45,000,000	0.00	0	0.00	200,000,000
61003001/ 23020103/ 14000028	Landscaping, painting and planting of economic trees at the EBSU Green house bus terminal	71,500,000	57,951,646	0	71,500,000	0	10,000,000.00	10,000,000.00	10,000,000.00	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF POWER CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
61003001/ 23020103/ 14000031	Construction of six (6) Solar Powered Boreholes in the State Fire Service Stations	0	0	0	0	0	0.00	0	0	5,000,000.00
61003001/ 23010105/ 14000032	Installation of Decorative light at different location in the State	0	0	0	0	0	47,974,491.00	47,974,491.00	47,974,491.00	120,000,000.00
61003001/ 23010105/ 14000033	Construction of Gen set Houses (7Nos.)	0	0	0	0	0	42,429,683.87	42,429,683.87	42,429,683.87	20,000,000.00
61003001/ 23010105/ 14000034	Purchase of 5000Nos. 50W LED/DRIVER FITTINGS	0	0	0	0	0	0.00	0	0	100,000,000.00
61003001/ 23010105/ 14000035	Purchase of Gen Sets	0	0	0	0	0	84,871,265.00	84,871,265.00	84,871,265.00	300,000,000.00
61003001/ 23010105/ 14000036	Purchase of Cables/fittings for street light maintenance	0	0	0	0	0	0.00	0.00	0.00	100,000,000.00
61003001/ 23010105/ 14000037	Installation of 4Nos of 10MW Solar Plant located at Oferekpe Mega Water Scheme, Government House, Industrial Clusters, Uburu	0	0	0	0	0	0.00	0	0	300,000,000.00
61003001/ 23020103/ 14000038	Construction of 8Nos., 100KW Solar Power Plants at different locations in the State	0	0	0	0	0	62,494,432.50	62,494,432.50	62,494,432.50	200,000,000.00

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF POWER CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
61003001/ 23020103/ 14000039	Biomass Gasification Power plant Houses located at ten (10) different sites in the three(3) Senatorial zones of the State namely: a) Iboko Rice Mill 500KWa) Iboko Rice Mill 500KW(c) Oso-Edda Rice Mill 500 KW(d) Ebonyi Fertilizer plant 500KW(f) Pipe Production Factory 500KW) Ezilo Water Scheme 1000KW) Pulverization plant 500KW	0	0	0	0	0	0.00	0.00	0.00	50,000,000.00
61003001/ 23020103/ 14000040	Electricity Charges	0	0	0	0	0	0.00	0	0	120,000,000
61003001/ 23020103/ 14000041	Maintenance of street light /fueling	0	0	0	0	0	0.00	0	0	600,000,000
TOTAL		4,925,860,331.70	2,743,950,447.41	503,861,941.00	6,071,921,272.70	4,626,550,000.00	1,431,279,698.24	338,790,906.24	4,910,340,906.24	4,907,333,000.00

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - CAPITAL - MINISTRY OF JUSTICE

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
26001001/ 23010115/ 13000001	Procurement of 2No Photocopying Machines	585,000	0	0	585,000	0	0.00	0	0	500,000
26001001/ 23010139/ 13000002	Procurement of 5Nos Air Conditioner.	650,000	0	0	650,000	0	0.00	0	0	700,000
26001001/ 23010139/ 13000003	Procurement of 5Nos. Refrigerator	227,500	0	0	227,500	0	0.00	0	0	230,500
26001001/ 23010125/ 13000004	Procurement of Law books to equip Ministry's library.	1,300,000	0	0	1,300,000	0	0.00	0	0	1,400,000
26001001/ 23050106/ 13000005	To purchase 1No. Hilux (Toyota).	15,000,000	0	0	15,000,000	0	0.00	0	0	22,000,000
26001001/ 23010112/ 13000006	Procurement of furniture for furnishing of MOJ Office at Centenary City.	9,750,000	0	0	9,750,000	0	0.00	0	0	5,000,000
26001001/ 23020104/ 13000007	Construction/Provision of post houses for the seven Judicial Divisions: v. Ezzangbo vi. Onueke vii. Ohaozara	3,200,000	0	0	3,200,000	0	0.00	0	0	3,500,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - CAPITAL - MINISTRY OF JUSTICE CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
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	3,900,000	0	0	3,900,000	0	0.00	0	0	4,000,000
26001001/ 23050101/ 13000009	To collate, streamline and publish all the Customary Laws applicable in Ebonyi State.	195,000	0	0	195,000	0	0.00	0	0	200,000
26001001/ 23010113/ 13000010	Procurement of 4Nos Computers.	260,000	0	0	260,000	0	0.00	0	0	270,000
26001001/ 23010114/ 13000011	Procurement of 4Nos Computer Printers	156,000	0	0	156,000	0	0.00	0	0	160,000
26001001/ 23010113/ 13000012	Procurement of 4Nos UPS and stabilizer.	156,000	0	0	156,000	0	0.00	0	0	160,000
26001001/ 23010114/ 13000013	Production/ codification of laws of Ebonyi state	0	0	0	0	0	0.00	0	0	6,399,500
TOTAL		35,379,500	0	0	35,379,500	0	0.00	0	0	44,520,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - CAPITAL - EBONYI STATE HIGH COURT

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
26051001/ 23020101/ 13000001	Completion/Rehabilitation of: a. Magistrates' Court at Okposi, Afikpo and Uburu b. CJ's Court and High Court 1 Abakaliki with adjoining offices.	19,500,000	13,221,279		19,500,000					
26051001/ 23020101/ 13000002	Completion/Rehabilitation of: i. Magistrate's quarters at Afikpo and Onueke. ii. Existing Judge's Residential bungalow at Afikpo	13,000,000	0	0	13,000,000	15,000,000	11,867,113.00	0	15,000,000	10,000,000
26051001/ 23010105/ 13000003	Purchase of vehicles: i. 7 units (toyota prado jeeps)for 7 judges ii. 4 units of toyota Avensis for Magistrates, Chief Reg. And 3 Deputy Chief Registrar	110,000,000	123,000,000	13,000,000	123,000,000	0	0.00	0	0	123,000,000
26051001/ 23010013/ 13000004	Procurement of 40 Nos UPS amd Stabilizer	156,000	0	0	156,000	160,000	0.00	0	160,000	0
26051001/ 23020105/ 13000005	Sinking of 7No. Motorized water boreholes at the 7 Divions at Abakaliki, Afikpo, Onueke, Ikwo, Ivo, Ohaozara and Ezzamgbo and motorised reticulation of water.	9,750,000	1,960,106	0	9,750,000	12,500,000	0.00	0	12,500,000	12,500,000
26051001/ 23010112/ 13000006	Purchase of court room furniture and fittings for 8 High Courts at Abakaliki within the administrative block.	10,000,000	9,907,006.79	0	10,000,000	20,000,000	0.00	0	20,000,000	20,000,000
26051001/ 23010113/ 13000007	Procurement of 46 Nos Laptop computers with e-law reports for Judges, Magistrates and key functionaries	11,765,000	0	0	11,765,000	11,500,000	0.00	0	11,500,000	11,500,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - CAPITAL - EBONYI STATE HIGH COURT CONT'D.

Organization/ Economic/ Program/	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
26051001/ 23010112/ 13000008	Purchase of office furniture and fittings for Judges' and Magistrates' chambers Abakaliki	9,750,000	0	0	9,750,000	9,750,000	0.00	0	9,750,000	0
26051001/ 23050101/ 13000009	To publish Laws of Ebonyi State and selected landmark judgements of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly	3,900,000	0	0	3,900,000	4,000,000	0.00	0	4,000,000	4,000,000
26001001/ 23050101/ 13000010	To collate, streamline and publish all the Customary Laws applicable in Ebonyi State	195,000	0	0	195,000	5,000,000	0.00	0	5,000,000	5,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - CAPITAL - EBONYI STATE HIGH COURT CONT'D.

Organizational/ Economic/ Program/ Project	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
26001001/ 23050113/ 13000011	Procurement of 4 Nos Computers	260,000	0	0	260,000	600,000	0.00	0	600,000	600,000
26001001/ 23050114/ 13000012	Procurement of 4 Nos Computer Printers	156,000	0	0	156,000	300,000	0.00	0	300,000	300,000
26001001/ 23050114/ 13000013	Construction of 2 Magistrate Court Buildings at Ebonyi and Ishielu LGAs	19,500,000			19,500,000	19,500,000			19,500,000	
26051001/ 23020101/ 13000014	Construction of: a. High Court building at Isiaka, Ivo LGA. B. Mag. Court building at Iboko, Edda, Onicha, Ikwo and Akaeze.	32,500,000	0	0	32,500,000	32,500,000	0.00	0	32,500,000	32,500,000
26051001/ 23020101/ 13000015	Construction of one storey building housing Ceremonial Court hall and one High Court at Jud. Headquarters, Abakaliki	14,245,000	17,800,669		14,245,000	70,000,000			70,000,000	
26051001/ 23020101/ 13000016	Drilling of Borehole		1,960,106							

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - CAPITAL - EBONYI STATE HIGH COURT CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
26051001/ 23020101/ 13000017	Completion and furnishing of the Ceremonial Court Hall at Judiciary Headquarters, Abakaliki	0	0	0	0	0	67,291,267.30	67,291,267.30	67,291,267.30	70,000,000
26051001/ 23020101/ 13000018	Refurbishing of Chief Judge's Official Residence	0	0	0	0	0	0.00	0	0	30,000,000
26051001/ 23020101/ 13000019	Construction of 2 Magistrate Court Buildings at Ebonyi and Ishielu LGAs.		0	0			19,500,000	0	19,500,000	20,000,000
TOTAL		254,677,000	167,849,166.91	13,000,000	267,677,000	200,810,000	98,658,380	67,291,267	287,601,267.30	339,400,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - CAPITAL - CUSTOMARY COURT OF APPEAL

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
26052001/ 23010104/ 13000001	Purchase of 6Nos Motorcycles for (2 per zone) in the Headquarters Abakaliki	975,000	975,000	0	975,000	0	0.00	0	0	1,500,000
26052001/ 23010105/ 13000002	Purchase of 1 Nos Toyota Camry for CR and 2 DCR in CCA, Abakaliki	10,000,000	0	0	10,000,000	66,000,000	16,475,000.00	0	66,000,000	10,000,000
26052001/ 23020101/ 13000003	Construction of 7Nos Court Halls in Onicha, Ivo, Ebonyi, Afikpo South Ohaozara and Ikwo LGAs	5,375,000	4,525,000	0	5,375,000	5,375,000	5,375,000.00	0.00	5,375,000.00	20,000,000
26052001/ 23020105/ 13000004	Purchase of 2 No Prado Jeeps for 2 Judges	58,500,000	0	0	58,500,000	58,500,000	0.00	0	58,500,000	0
26052001/ 23010105/ 13000005	Rehabilitation of court halls in Ohaozara (Ugwulangwu)	1,950,000	1,325,000	0	1,950,000	1,950,000	0.00	0	1,950,000	0
26052001/ 23020112/ 13000006	Purchase of Office Furniture and Fittings, tables, seats and cabinet shelves in Abakaliki, Ohaukwu, Ikwo and Onicha	3,200,000	3,200,000	0	3,200,000	3,200,000	3,200,000.00	0	3,200,000	10,000,000
26052001/ 23020124/ 13000007	Construction of Generator House	0	0	0	0	0	0.00	0	0	2,000,000
26052001/ 23020118/ 13000008	Construction of Staff/Visitors convenience house	0	0	0	0	0	0.00	0	0	1,500,000
26052001/ 23020105/ 13000009	Sinking of bore-hole at CCA Headquarters, Construction of	0	0	0	0	0	0.00	0	0	2,000,000
26052001/ 23030101/ 13000010	Renovation of Mgbo, Oshiri, Onicha and Abakaliki Customary Court Halls	0	0	0	0	0	1,950,000.00	0	1,950,000	4,000,000
26052001/ 23010125/ 13000011	Purchase of current Law reports and Law books CCA Law Liberay	0	0	0	0	0	0.00	0	0	2,000,000
TOTAL		80,000,000	10,025,000	0	80,000,000	135,025,000	27,000,000.00	0.00	136,975,000.00	53,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - CAPITAL - JUDICIAL SERVICE COMMISSION

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
18011001/ 23010134/ 13010001	Rehabilitation of office buildings (Re-roofing)	6,500,000	9,996,057	4,000,000	10,500,000	5,000,000	5,000,000.00	0	5,000,000	3,000,000
18011001/ 23010130/ 13010002	Purchase of office furniture and Fittings	3,250,000	1,354,167	0	3,250,000	0	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000
18011001/ 23010130/ 13010003	Purchase of 5No book shelves	650,000	54,167	0	650,000	650,000	650,000.00	0	650,000	2,000,000
18011001/ 23010105/ 13010004	Purchase 1No official monetized vehicle Toyota Avensis saloon cars for appointed chairman ofthe Commission.	8,000,000	0	0	8,000,000	0	0.00	0	0	0
18011001/ 23010105/ 13010005	Repair of electrical equipments	1,300,000	1,300,000	0	1,300,000	0	0.00	0	0	3,000,000
18011001/ 23010105/ 13010006	Rehabilitation/Repair of motorised bore hole	1,300,000	1,300,000	0	1,300,000	0	0.00	0	0	0
18011001/ 23020105/ 13010007	Construction of Over Head Tank and Reticulation of water in the Office Block	0	0	0	0	0	0.00	0	0	3,000,000
18011001/ 23010112/ 13010008	Purchase of 10Nos Double Turkey Doors (Iron)	0	0	0	0	0	0.00	0	0	2,000,000
18011001/ 23010114/ 13010009	Purchase of 5No Printers	0	0	0	0	0	0.00	0	0	1,000,000
18011001/ 23010113/ 13010010	Purchase of 5Nos Desktop Computers	0	0	0	0	0	0.00	0	0	1,000,000
18011001/ 23010139/ 13010011	Purchase of 10No Pieces of Split Unit Air Conditioners (Sharp 2 Horse Power) and Installation	0	0	0	0	0	0.00	0	0	2,000,000
TOTAL		21,000,000	14,004,391	4,000,000	25,000,000	5,650,000	8,650,000.00	3,000,000	8,650,000	20,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
REGIONAL SECTOR - CAPITAL - ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD

Organizational/ Economic/ Program/ Project	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
63001001/ 23050108/ 06000001	Continuation of the preparation of Master Plan for Capital Territory	97,500,000	50,000,000	0	97,500,000	97,500,000	0.00	0	97,500,000	80,000,000
63001001/ 23010106/ 06000002	Purchase of official vehicles 2 Nos: Toyota Hilux van	20,000,000	0	0	20,000,000	20,000,000	0.00	0	20,000,000	50,000,000
63001001/ 23010115/ 06000003	Purchase of 3No photocopying machine	500,000	0	0	500,000	500,000	0.00	0	500,000	5,000,000
63001001/ 23010139/ 06000004	Purchase of 12No steel cabinet	600,000	0	0	600,000	600,000	0.00	0	600,000	5,000,000
63001001/ 23010115/ 06000005	Purchase of 3No photocopying machine	320,000	0	0	320,000	320,000	0.00	0	320,000	5,000,000
63001001/ 23010139/ 06000006	Decoration of Street with Light	0	0	0	0	0	76,000,000	76,000,000	76,000,000	200,000,000
63001001/ 23010104/ 06000007	Building of Bus Stop Shelters	0	0	0	0	0	0	0	0	100,000,000
63001001/ 23020105/ 06000008	Central Sewage System	0	0	0	0	0	0	0	0	100,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
REGIONAL SECTOR - CAPITAL - ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD CONT'D.

Organizational/ Economic/ Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
63001001/ 23010139/ 06000009	Purchase of 6No steel cabinet	300,000	0	0	300,000	300,000	0.00	0	300,000	500,000
63001001/ 23010139/ 06000010	Purchase of 3No. of Motor cycle for zonal inspectors.	450,000	0	0	450,000	450,000	0.00	0	450,000	1,400,000
63001001/ 23020114/ 06000011	Construction of Borehole, overhead tanks and reticulation of water to office toilets	650,000	0	0	650,000	650,000	0.00	0	650,000	1,400,000
63001001/ 23030129/ 06000012	Purchase of 4Nos Refrigerators For Board Offices	360,000	0	0	360,000	360,000	0.00	0	360,000	600,000
63001001/ 23010108/ 06000013	Purchase of 8Nos of Air conditions for Board	390,000	0	0	390,000	390,000	0.00	0	390,000	560,000
63001001/ 23010108/ 06000014	Heritage preservation construction of earth road around Juju Hill.	13,000,000	0	0	13,000,000	13,000,000	0.00	0	13,000,000	10,000,000
63001001/ 23030129/ 06000015	Repair of pail loader given to ACTDB by Ministry of Works and Transport	3,250,000	0	0	3,250,000	3,250,000	0.00	0	3,250,000	0
63001001/ 23020114/ 06000016	Construction of Udensi, Onwe Road, Kpirikpiri, Govt. House, Police Headquarters roundabout	0	0	0	0	0	0	0	0	0
63001001/ 23020114/ 06000017	Purchase of 1 No. Hiace Bus	0	0	0	0	0	0.00	0	0	21,000,000
63001001/ 23020114/ 06000018	Purchase of 1 No. of 10KVA Power Generating Set	0	0	0	0	0	0.00	0	0	700,000
63001001/ 23020114/ 06000019	Christmas Decoration of Abakaliki Capital City and its environs	0	0	0	0	0	0.00	0	0	0
TOTAL		137,320,000	50,000,000	0	137,320,000	137,320,000	76,000,000	76,000,000	213,320,000	581,160,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
13001001/ 23010126/ 08000001	Painting and decoration of wall moral art work and fencing of Abakaliki stadium- EBOTRANS Hqrts through Amusement Park, Ezza Road to Presco Junction.	6,500,000	13,500,000	7,000,000	13,500,000	0	10,563,346.00	10,563,346.00	10,563,346.00	20,000,000
13001001/ 23010126/ 08000002	Rehabilitation of Township Stadium and construction of new stadium	325,000,000	633,601,512.75	240,000,000	565,000,000	500,000,000			500,000,000	50,000,000
13001001/ 23010126/ 08000003	Rehabilitation of Sporting facilities such as table tennis court Badminton, Volley ball court etc at 27 Pilot Schools	65,000,000	227,073,347.00	162,073,347.00	227,073,347.00					50,000,000
13001001/ 23010126/ 08000004	Purchase of Sports Equipment such as Volley ball, short put for 27 Pilot Schools.	8,775,000	0	0	8,775,000	20,000,000	0.00	0	20,000,000	20,000,000
13001001/ 23010126/ 08000005	Purchase of Sports Equipment for Girls Technical College Agba football, table tennis & javilin, discasshotput huddle stand etc.	3,250,000	0	0	3,250,000	10,000,000	0.00	0	10,000,000	30,000,000
13001001/ 23030118/ 08000006	Rehabilitation of facilities such as Multi-purpose Hall, Security House, Entrance gate at NYSC Orientation Camp, Afikpo	52,000,000	0	0	52,000,000	52,000,000	0.00	0	52,000,000	30,000,000
13001001/ 23010108/ 08000007	Purchase of 1No. Hiace Bus	15,000,000	0	0	15,000,000	15,000,000	0.00	0	15,000,000	30,000,000
13001001/ 23010108/ 08000008	Purchase of 1No. Generating Set	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000	10,000,000
13001001/ 23010108/ 08000009	Construction of Stadium Guest House		93,175,429	180,000,000	180,000,000	300,000,000	0	0	300,000,000	50,000,000
13001001/ 23010108/ 08000010	Repainting and moral art work of the township stadium and electrical material		5,000,000	5,000,000	5,000,000	50,000,000	0.00	0	50,000,000	30,000,000
13001001/ 23010119/ 08000013	Construction of New Stadium									1,000,000,000

TOTAL	480,525,000	972,350,288.75	594,073,347	1,074,598,347	952,000,000	10,563,346.00	10,563,346.00	962,563,346	1,320,000,000
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APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - COUNCIL FOR ARTS AND CULTURE

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
36004001/ 23010124/ 12000001	Purchase of musical instruments/costumes (i) Modern: modern and accompaniments including: (a) Live bans (b) Trumpets (b) Saxophone (c) Piano (d) Electronic mixer (e) Power amplifier (f) Speaker (g) Microphones etc. (ii) 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.			0		10,000,000	0.00	0	10,000,000	10,000,000
TOTAL		0	0	0	0	10,000,000	0.00	0	10,000,000	10,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - EBONYI STATE SPORTS COUNCIL

Organization/ Economic/ Program/	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
13051001/ 23010126/ 05000001	Purchase of sports Equipment: Football, Volley ball, weight lifting, basket ball, Teakwondo etc	0	0	0	0	0	0	0	0	9,700,000
13051001/ 23010113/ 08000002	Purchase of computer sets	0	0	0	0	0	0	0	0	100,000
13051001/ 23010114/ 08000004	Purchase of Printers	0	0	0	0	0	0	0	0	100,000
13051001/ 23010115/ 08000005	Purchase of photocopying machines	0	0	0	0	0	0	0	0	100,000
TOTAL		0	0	0	0	0	0.00	0	0	10,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

Organizational/ Economic/ Program/	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
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 respected or lost and found	13,000,000	0	0	13,000,000	20,000,000	0.00	0	20,000,000	10,000,000
14001001/ 23010112/ 07000002	Furnishing/equiping of 6 class Room Blocks for Creches for Nursing Mothers at the Centenary City.	3,250,000	0	0	3,250,000	20,000,000	0.00	0	20,000,000	2,000,000
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.	6,500,000	0	0	6,500,000	20,000,000	40,606,945.93	20,606,945.93	40,606,946	0
14001001/ 23020102/ 07000006	Construction of staff quaters in the rehabilitation centre at Mile 50 for close supervision of the trianees: i. Staff quaters (5 Nos 2 bedroom self-contian flat) ii. Kitchen iii. Drilling Hall	13,000,000	0	0	13,000,000	20,000,000			20,000,000	
.	Assisting the LGAs in equiping of 3 women skill acquisition centre, 1 per senatorial zone. Purchase of 20 sewing machines, 20 dryers, 50 packet of chemicals for detergent, 30 chairs, 10 kneading machines.	3,900,000	0	0	3,900,000	6,000,000			6,000,000	

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT CONT'D.

Organizational/ Economic/ Department/ Programme	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
14001001/ 23020118/ 07000005	Establishment of Tuck Shop at Centenary City to general IGR i. Construction of Kiosk ii. Selling of provision iii. Snacks and Minerals iv. Fast Foods	26,000,000	0	0	26,000,000	40,000,000	0.00	0	40,000,000	1,000,000
14001001/ 23020118/ 07000007	State Government Empowerment for Women/ Ebonyi Women's Day Celebration.	130,000,000	0	0	130,000,000	150,000,000	0.00	0	150,000,000	1,000,000
14001001/ 23020118/ 07000008	Empowerment of Destitute, Orphans and Vulnerable Children and their Caregivers.	6,500,000	0	0	6,500,000	50,000,000	0.00	0	50,000,000	2,000,000
14001001/ 23020118/ 07000009	Construction of 3Nos. Of Soak Away Pits at Drop-in-Centre, Onueke, Ezza South LGA.	3,250,000	0	0	3,250,000	2,000,000	0.00	0	2,000,000	1,000,000
14001001/ 23010119/ 07000010	Purchase of one 10KVA Stand Alone Generator Set to serve Youth Resource Centre, Remand Home and Rehabilitation Centre.	3,250,000	0	0	3,250,000	1,000,000	0.00	0	1,000,000	1,000,000
14001001/ 23010129/ 07000011	Equipping of the Skills Acquisition Centre at Remand Home: i. Purchase of Learning Aids ii. Purchase of Catering Equipment	1,300,000	0	0	1,300,000	1,000,000	0.00	0	1,000,000	2,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
14001001/ 23050104/ 07000012	Government Counterpart Fund for Micro, Small and Medium Enterprise Development Fund (MSMEDF) Scheme for Women.	32,500,000	0	0	32,500,000	10,000,000	0.00	0	10,000,000	0
14001001/ 23050104/ 07000012	Construction and furnishing of 6 class room blocks for Creches for Nursing mothers at the Centenary city.	3,250,000	0	0	3,250,000	3,250,000	0.00	0	3,250,000	1,000,000
14001001/ 23050104/ 07000013	The Creches at the Centenary City.	6,500,000		0	6,500,000	6,500,000			6,500,000	0
14001001/ 23010108/ 07000014	Purchase of 1No. Coaster Bus	20,000,000	0	0	20,000,000	20,000,000	0.00	0	20,000,000	25,000,000
14001001/ 23010106/ 07000015	Purchase of 1No. Hilux Van	12,000,000	0	0	12,000,000	12,000,000	0.00	0	12,000,000	15,000,000
14001001/ 23020118/ 07000016	Equipping the Youth Resource Centre i. Computers ii. Sewing machines iii. Dryers etc	3,000,000	0	0	3,000,000	3,000,000	0.00	0	3,000,000	1,000,000
14001001/ 23020118/ 07000017	Re-equipping of the Remand Home: i. Mattresses ii. Beds & Deddings iii. Television, Refrigerators	25,500,000	0	0	25,500,000	30,000,000	0.00	0	30,000,000	5,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
14001001/ 23030118/ 07000018	Renovation, Expansion of the Remand Home and Landscaping	3,250,000	0	0	3,250,000	40,000,000	0.00	0	40,000,000	8,000,000
14001001/ 23020118/ 07000019	Support assistance to Orphans and Vulnerable Children (OVC) Mapping.	3,250,000	0	0	3,250,000	5,000,000	0.00	0	5,000,000	5,000,000
14001001/ 23020118/ 07000020	Construction of Gate House with convenience and shower at the Drop-in Centre, Izzikworo, Ezza South LGA	6,500,000	0	0	6,500,000	30,000,000	0.00	0	30,000,000	1,000,000
14001001/ 23020118/ 07000021	Construction of Drop-in Centre at Ezza South LGA and take-off grants for the Centre	6,500,000	0	0	6,500,000	7,000,000	0.00	0	7,000,000	5,000,000
14001001/ 23020118/ 07000022	Equippingthe children emergency Home at No. 7 Ezza Road Abakaliki i. 20No. Mattress/Beds ii. Kitchen utensil iii. Furnture iv. Television v. Refrigerator									4,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT CONT'D.

Organization/ Economic/ Department	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
14001001/ 23020118/ 07000022	Raising the children emergency Home'swall for fortification of the premises									1,000,000
14001001/ 23020118/ 07000023	Development of Ebonyi State Action Plan on Women Peace and Security (UNSCR 1352)									2,000,000
TOTAL		385,450,000	0	0	332,200,000	496,750,000	40,606,945.93	20,606,945.93	517,356,945.93	90,000,000.00

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019

DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS

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

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
14002001/ 23010106/ 07000001	Procurement of 1Nos Hilux Pick-up for the three SA's	15,000,000	0	0	15,000,000	15,000,000	0.00	0	15,000,000	0
14002001/ 23010112/ 07000002	Office furniture and equipments for the 3 SA's	9,750,000	0	0	9,750,000	10,000,000	0.00	0	10,000,000	0
14002001/ 23020118/ 07000003	Flag off of the programme on indigent/vulnerable women and children	23,400,000	0	0	23,400,000	25,000,000	0.00	0	25,000,000	0
14002001/ 23050104/ 07000004	Launching of a mentorship program for young people (inspiring the young generation programme)	6,500,000	0	0	6,500,000	20,000,000	0.00	0	20,000,000	0
14002001/ 23020118/ 07000005	Sensitization programme on female genital mutilation at zonal & LGA levels	19,500,000	0	0	19,500,000	0	0.00	0	0	0
14002001/ 23020118/ 07000006	Girl Child progammes	3,250,000	0	0	3,250,000	25,000,000	0.00	0	25,000,000	0
TOTAL		77,400,000	0	0	77,400,000	95,000,000	0.00	0	95,000,000	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF EDUCATION

Organization/ Economic/ Program/	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
17001001/ 23010112/ 05000001	Procurement of secondary school furniture (desks) in 221 Secondary Schools (SESOP)	224,750,000	0	0	224,750,000	10,000,000	0.00	0	10,000,000	102,000,000
17001001/ 23010113/ 05000002	Provision of (60) Desktop, computers and internet facilities (Satellite Dish, cables and subscription) at EMIS unit and 6 Educational Zones.	200,000,000	0	0	200,000,000	20,000,000	0.00	0	20,000,000	10,000,000
17001001/ 23010124/ 05000003	Production of 5000 school census booklet and conduct of school census exercise for 2016/2017.	20,000,000	0	0	20,000,000	1,500,000	0.00	0	1,500,000	5,000,000
17001001/ 23010124/ 05000004	Procurement of science equipment (Barometers, Spectrometers, Human-skeletons etc) for 221 Secondary Schools in the State (SESOP)	60,000,000	0	0	60,000,000	30,000,000	0.00	0	30,000,000	4,000,000
17001001/ 23010125/ 05000005	Procurement of Library equipment (Cabinet shelf, catalogue, cabinet box, standard book shelf etc) for schools and MOE headquarters (SESOP)	20,000,000	0	0	20,000,000	20,000,000	0.00	0	20,000,000	5,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF EDUCATION CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
17001001/ 23030107/ 05000006	Renovation of 10 Buildings for National Open University (NOUN) students.	19,500,000	0	0	19,500,000	20,000,000	0.00	0	20,000,000	0
17001001/ 23010112/ 05000007	Provision of Furniture for National Open University (NOUN) Students.	6,500,000	0	0	6,500,000	10,000,000	0.00	0	10,000,000	0
17001001/ 23020107/ 05000008	Construction of one (1) building each at GTC Abakaliki, Ehugbo and Agba Technicals	50,000,000	0	0	50,000,000	20,000,000	0.00	0	20,000,000	1,000,000
17001001/ 23010113/ 05000009	Procurement and installation of 333 Computers and Accessories in 223 Secondary Schools in the State.	20,000,000	0	0	20,000,000	10,000,000	0.00	0	10,000,000	67,500,000
17001001/ 23030106/ 05000010	Procurement of twelve (12) Hilux vans for Ministry of Education Headquarters and zonal offices	58,500,000			58,500,000	90,000,000			90,000,000	60,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF EDUCATION CONT'D.

Organizational/ Economic/ Department	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
17001001/ 23010108/ 05000013	Procurement of one (1)Nos Toyota Hiace buses for Ministry of Education Headquarters, (SESOP)	18,000,000	0	0	18,000,000	8,000,000	0.00	0	8,000,000	25,000,000
17001001/ 23010124/ 05000014	Printing of 1,000,000 continuous Assessment and 350,000 Transfer Certificate booklets for schools in the State.	80,000,000	0	0	80,000,000	30,000,000	0.00	0	30,000,000	12,000,000
17001001/ 23010113/ 05000015	Computerization of WAEC registration (20 Computers needed, 3 per zone and 2 for Ministry of Education Headquarters).	5,000,000	0	0	5,000,000	2,500,000	0.00	0	2,500,000	2,000,000
17001001/ 23020118/ 05000016	Construction of one (1) Science Laboratory block and workshop building in Girls' Technical College Agba. (SESOP)	16,500,000	0	0	16,500,000	5,000,000	0.00	0	5,000,000	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF EDUCATION CONT'D.

Organizational/ Economic/ Program/ Project	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
17001001/ 23030107/ 05000017	Rehabilitation of 223 secondary school buildings in the State.	300,000,000	127,537,970	0	300,000,000	150,000,000	0.00		150,000,000	72,500,000
17001001/ 23010124/ 05000018	Procurement of teaching aids and instructional materials for school.	300,000,000	0	0	300,000,000	9,000,000	0.00	0	9,000,000	45,000,000
17001001/ 23050101/ 05000019	Implementation of state Education Sector Plan (SESP)/sector operational plan	20,000,000			20,000,000	10,000,000			10,000,000	6,000,000
17001001/ 23010122/ 05000020	Establishment of Agricultural Research grant College of Education Ikwo and EBSU	195,500,000	0	0	195,500,000	200,000,000	0.00	0	200,000,000	0
17001001/ 23030107/ 05000021	Establishment of Teacher Corp program to facilitate cooperation between Ministry of Education and SUBEB	9,750,000	0	0	9,750,000	15,000,000	0.00	0	15,000,000	0
17001001/ 23020107/ 05000022	Establishment of special schools to cater for people with special need.	650,000,000	0	0	650,000,000	200,000,000	0.00	0	200,000,000	5,000,000
	Renovation and equipping of French Library	0	0	0	0	0	0.00	0	0	10,000,000
17001001/ 23050101/ 05000023	Monitoring and Evaluation of Capital Projects	0	0	0	0	0	0.00	0	0	35,000,000
17001001/ 23030112/ 05000025	Renovation of three special science schools in the zone	0	0	0	0	0	0.00	0	0	33,000,000
TOTAL		2,268,000,000	127,537,970	0	2,274,000,000	2,358,500,000	0	0	2,358,500,000	500,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - EBONYI STATE UNIVERSAL BASIC EDUCATION BOARD

Organization/ Economic/ Program/ Project	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
17003001/2 3020107/05 000001	UBEC counterpart fund to be used as listed below: i. Construction and upgrading of 35 Nos. Pilot JSS schools in 13 LGAs in the State. ii. Renovation and rehabilitation of 40 Nos. school buildings in primary schools in the State. iii. Renovation and rehabilitation of 40 Nos 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	3,000,000,000	1,217,037,553	0	3,000,000,000	2,000,000,000	3,117,960,238.70	1,117,960,238.70	3,117,960,238.70	3,000,000,000.00
17003001/2 3020107/05 000001	Construction of 1 staff Canteen at SUBEB Headquarters	6,500,000			6,500,000	10,000,000			10,000,000	10,000,000
17003001/2 3020107/05 000001	Rehabilitation and upgrading of 3 primary schools to model primary school, one in each zone of the State.				3,006,500,000	200,000,000			200,000,000	1,500,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - EBONYI STATE UNIVERSAL BASIC EDUCATION BOARD CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
17003001/2 3010114/05 000005	Purchase of 7 Nos. Computer Desktop	970,000	0	0	970,000	5,000,000	0.00	0	5,000,000	50,000,000
17003001/2 3010114/05 000005	Purchase of 7Nos Printer	487,500			487,500					
17003001/2 3010115/05 000006	Purchase of 2Nos Photocopying machine	1,300,000			13,000,000					
17003001/2 3020107/05 000002	Direct Intervention fund in primary and secondary schools in the State	170,742,500	0	0	170,742,500	200,000,000	0.00	0	200,000,000.00	1,500,000,000.00
17003001/2 3020107/05 000008	Counterparts Funds to PGN-UBE		1,149,780,974.12	1,149,780,974.12	1,149,780,974.12	0	0.00	0	0	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - EBONYI STATE UNIVERSAL BASIC EDUCATION BOARD CONT'D.

Organizational/ Economic/ Program/	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
17003001/2 3020107/05 000003	Construction of new 3 classroom blocks office & toilet for both prim. and JSS.	0	1,530,000,000	0	1,530,000,000					0.00
17003001/2 3030107/05 000004	Renovation & rehabilitation of 171 No. classroom block for primary and JSS.	1,383,997,883.00	1,383,997,883.00	0	1,383,997,883.00		0.00	0.00	0.00	2,000,000,000.00
17003001/2 3020111/05 000005	Construction of 26 library blocks for JSS.	0	0	0	0	0	0.00	0	0.00	50,000,000.00
17003001/2 3020118/05 000006	Construction of 22 No. water flush toilet	0	0	0	0		0.00	0		30,000,000.00
17003001/2 3020126/05 000007	Construction of Science Lab, Workshop & ICT Building in 3 schools	0	100,000,000	0	100,000,000	0	56,200,000.00	56,200,000	56,200,000	45,000,000
17003001/2 3050101/05 000008	Collection of Basic Education Data.	0	0	0	0	0	0.00	0	0	2,000,000
17003001/2 3010113/05 000010	Purchase of 50 LAP TOP computers and its peripherals for SUBEB EMIS unit	0	0	0	0	0	0.00	0	0	10,000,000
17003001/2 3010127/05 000011	Procurement of Agricultural implements for School Agricultural Programme (SAP).	0	44,000,000	0	44,000,000	0	0.00	0	0	20,000,000
17003001/2 3010126/05 000012	Procurement of ECCD equipment; e.g Gang lover, swing, merry-go-round, etc	0	0	0	0	0	0.00	0	0	10,000,000
17003001/2 3020103/05 000013	Procurement and installation of solar energy equipment in 3 schools.	0	180,000,000	0	180,000,000	0	24,110,000.00	24,110,000.00	24,110,000	90,000,000
17003001/2 3010106/05 000014	Procurement of 3no. Hilux vehicles for Monitoring and supervision of project and schools in the state.	0	0	0		0	0.00	0	0	66,000,000
17003001/2 3010112/05 000015	Procurement of 9,000 No. 2-seater desks for primary schools.	0		0		0	71,304,394.00	71,304,394.00	71,304,394.00	315,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - EBONYI STATE UNIVERSAL BASIC EDUCATION BOARD CONT'D.

Organizational/ Economic/ Program/ Project	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
17003001/2 3010112/05 000016	Procurement of 900 No. 2-seater locker for JSS	0	0	0	0	0		0	0	27,000,000
17003001/2 3010112/05 000017	Procurement of 3,000 units of teachers table and chair.	0	0	0	0	0	0.00	0	0	48,000,000
17003001/2 3010124/05 000018	Procurement of 1300 magnetic white board /teaching aid.	0		0	0	0	0.00	0	0	48,750,000
17003001/2 3020118/05 000019	Perimeter fencing of schools.	0	0	0	0	0	46,800,000.00	46,800,000.00	46,800,000	150,000,000
17003001/2 3020105/05 000020	Drilling of 26No.motorised boreholes with overhead tank.	0	0	0	0	0	0.00	0	0	52,000,000
17003001/2 3010124/05 000021	Procurement of equipment for science, technical & vocational schools.	0	0	0	0	0	0.00	0	0	50,000,000
17003001/2 3010126/05 000022	Procurement of sports equipment and funding of school sports jamboree.	0	0	0	0	0	0.00	0	0	22,250,000
17003001/ 23020118/ 05000025	Renovation 6 No 4 class room blocks at the 3 technical schools	0	0	0	0	0	0.00	0		90,000,000
17003001/ 23020118/ 05000026	School Again projects and school sports									1,000,000,000
TOTAL		1,383,997,883.00	4,387,778,857.12	1,149,780,974.12	4,387,778,857.12	2,415,000,000.00	3,316,374,632.70	1,316,374,632.70	3,731,374,632.70	10,186,000,000.00

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - EBONYI STATE LIBRARY BOARD

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
17008001/ 23020105/ 05000001	Construction/Provision of water facilities: * Linkage to public water source * Foundation work * 8" H beam * Tower	2,560,000	0	0	2,560,000	1,000,000	0.00	0	1,000,000	2,400,000
17008001/ 23010112/ 05000002	Procurement of office furniture/ fittings i.e. furnishing the Library Complex * Book Racks (30) * Staff Tables (32) * Staff Chairs (58) * Executive Chairs (30) * Metal File Cabinet (2) Big Mahogany Table (3)	6,000,000	0	0	6,000,000	10,000,000	0.00	0	10,000,000	2,796,000
17008001 / 23010126 / 05000003	Acquisition and subscription for: *Books and non books materials including professional, * Foreign and local journal, *Local newspapers and magazines etc.	3,300,000			3,300,000	6,000,000			6,000,000	

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - EBONYI STATE LIBRARY BOARD CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
17008001/ 23010126/ 05000004	Connection of the Library to internet services, this includes: *File server, * V-SAT-cb *2.4 Mtrs Buct modern *Sharon IGR 15 etc	4,000,000.00			4,000,000.00					
17008001/ 23040101/ 05000005	Preservation of the environment: Landscaping/Tree Planting at the State Librart Complex.	1,650,000.00			1,650,000.00	1,000,000.00				
17008001/ 23010113/ 05000006	Procurement of 50Nos of Computer desktop and accessories for e-library Books and Library Staff	7,150,000.00			7,150,000.00	5,000,000.00				
17008001/ 23010108/ 05000007	Purchase of official 1No. 22 seater Bus for transport of State Library Books and Library Staff	15,000,000.00			15,000,000.00					

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - EBONYI STATE LIBRARY BOARD CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
17008001/ 23010111/ 05000009	Construction/Provision of Libraries: * Children's Library and Bindery Unit at Library Headquarters Abakaliki, Ebonyi LGA * Construction of 3 Libraries in the Zones (Afikpo and Onueke) in: * Afikpo North * Ezza South *Ishielu	4,000,000.00			4,000,000.00	10,500,000.00			10,500,000.00	
17008001/ 23010125/ 05000003	Procurement of Library equipments: * Shelves * Filling cabinets * Projectors, * Book trolleys * Binding Equipment *Research Equipment * Executive Library *Technical Services Equipment *Equipping of Conference Hall *Public Services Equipment * USPF E-Library Wing etc	4,810,000	0	0	4,810,000	5,000,000	0.00	0	5,000,000	1,804,000
17008001/ 23010102/ 05000008	Acquisition of non tangible assets: * Computer Software *Electronic Books	3,250,000.00			3,250,000.00					
17008001/ 23020126/ 05000004	Acquisition and subscription for: * Books and non books materials including professional, * Foreign and local journal, * Local newspapers and magazines etc.	0	0	0	0	0	0.00	0	0	3,000,000
	SUB-TOTAL	3,180,000,000	0	0	51,220,000	38,500,000	0.00	0	38,500,000	10,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - EXAMINATION DEVELOPMENT CENTRE

Organizational/ Economic/ Program/	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
17009001/ 23010106/ 05000001	Purchase of motor vehicle (Hilux)	15,000,000	0	0	15,000,000	0	0.00	0	0	0
17009001/ 23010112/ 05000002	Purchase of office furniture and fittings.	650,000	0	0	650,000	2,000,000	0.00	0	2,000,000	2,700,000
17009001/ 23010113/ 05000003	Purchase of 6No. Computers	390,000	0	0	390,000	500,000	0.00	0	500,000	1,200,000
17009001/ 23010113/ 05000004	Purchase of 2No. Printers	0	0	0	0					400,000
17009001/ 23020107/ 05000005	Construction of Ultra Modern Examinations Development Centre	0	0	0	0	0	0.00	0	0	0
17009001/ 23010115/ 05000006	Purchase of 2No Photocopying Machines	0	0	0	0	0	0.00	0	0	600,000
17009001/ 23020118/ 05000007	Construction of resource centre	6,500,000	0	0	6,500,000	10,000,000	0.00	0	10,000,000	0
17009001/ 23020139/ 05000005	Purchase of Marking machine.	11,375,000			11,375,000	15,000,000			15,000,000	
17009001/ 23020123/ 05000007	Printing of First School Leaving Certificate		13,490,200							
17009001/ 23010139/ 05000008	purchase of fire extinguisher	65,000	0	0	65,000	50,000	0.00	0	50,000	100,000
TOTAL		33,980,000	13,490,200	0	33,980,000	27,550,000	0.00	0	27,550,000	5,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - AGENCY FOR MASS LITERACY

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
17010001/ 23010124/ 05000001	Procurement of Vocational Equipment for Skill acquisition Centre in Ezza South Central.	1,950,000	0	0	1,950,000	3,000,000	0.00	0	3,000,000	2,000,000
17010001/ 23010124/ 05000002	Purchase of 2000 small radio sets fpr Literacy by Radio Programme	2,600,000	0	0	2,600,000	3,000,000	0.00	0	3,000,000	2,805,000
17010001/ 23050104/ 05000003	Organization Annual International Literacy Day Celebration	650,000	0	0	650,000	1,000,000	0.00	0	1,000,000	1,000,000
17010001/ 23010112/ 05000004	Purchase of office furniture and fittings viz: 1. 2No Steel cabinets 2. 2No. Office Tables 3. 2No Chairs.	39,000	0	0	39,000	60,000	0.00	0	60,000	60,000
17010001/ 23010119/ 05000005	Purchase of 1Nos. Power Generating set	60,000	0	0	60,000	120,000	0.00	0	120,000	350,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - AGENCY FOR MASS LITERACY CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
17010001/ 23010124/ 05000006	Purchase of Teaching/Learning Aid Equipment: 1. 6Nos white board 2. Text books & Exercise books	175,500	0	0	175,500	270,000	0.00	0	270,000	1,157,000
17010001/ 23010139/ 05000007	Purchase of other Office Equipment: 1. 3Nos TV sets 2. 3Nos Radio sets 3. 3Nos Air Considioners 4. 3Nos Ceiling fans	154,700	0	0	154,700	238,000	0.00	0	238,000	238,000
17010001/ 23010114/ 05000008	Purchase of 2Nos Printers	0	0	0	0	0	0.00	0	0	140,000
17010001/ 23010106/ 05000009	Purchase of 1No. Hilux Van	0	0	0	0	0	0.00	0	0	0
17010001/ 23010105/ 05000010	Purchase of 10Nos Motor vehicle for schools monitoring	0	0	0	0	0	0.00	0	0	1,800,000
17010001/ 23030115/ 05000011	Purchase of 1No. Photocopying machine	0	0	0	0	0	0.00	0	0	450,000
TOTAL		5,629,200	0	0	5,629,200	7,688,000	0.00	0	7,688,000	10,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - COLLEGE OF EDUCATION, IKWO

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
17019001/ 23020101/ 05000001	Construction of standard Administrative 2-storey Office Block.	65,000,000	0	0	65,000,000	10,000,000	0.00	0	10,000,000	0
17019001/ 23020118/ 05000002	High Rise Perimeter Fence and College Main Entrance Gate.	19,500,000	0	0	19,500,000	10,000,000	0.00	0	10,000,000	0
17019001/ 23020114/ 05000003	Internal Roads within the College.	13,000,000	0	0	13,000,000	10,000,000	0.00	0	10,000,000	0
17019001/ 23020101/ 05000004	Production of Base Map and Master Plan of the College.	9,750,000	0	0	9,750,000	0	0.00	0	0	0
17019001/ 23010105/ 05000005	i. Procurement of 1No. Prado Jeep ii. 4No. Toyota Camry iii. 2No Toyota Hilux	15,000,000	0	0	15,000,000	0	0.00	0	0	0
17019001/ 23030101/ 05000006	Rehabilitation of 6Nos existing buildings.	19,500,000	0	0	19,500,000	0	0.00	0	0	0
17019001/ 23020118/ 05000007	College Pavillion.	65,000,000	0	0	65,000,000	10,000,000	0.00	0	10,000,000	0
17019001/ 23020105/ 05000008	Water Reticulation	3,250,000			3,250,000					0
TOTAL		210,000,000	0	0	210,000,000	40,000,000	0.00	0	40,000,000	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - EBONYI STATE UNIVERSITY

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
17021001/ 23020111/ 05000001	Construction of a Standard University Library	65,000,000	0	0	65,000,000	0	0.00	0	0	0
17021001/ 23020101/ 05000002	Completion of the Administrative Block	26,000,000	0	0	26,000,000	0	0.00	0	0	0
17021001/ 23020105/ 05000003	Reticulation water facilities at the permanent site	32,500,000	0	0	32,500,000	20,000,000	0.00	0	20,000,000	0
17021001/ 23020112/ 05000004	Furnishing of Admin Block	39,000,000			39,000,000					
17021001/ 23020124/ 05000005	Purchase of Laboratory/Teaching Equipment	97,500,000			97,500,000					

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - EBONYI STATE UNIVERSITY CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
17021001/ 23040101/ 05000007	Landscapping of administrative Block	13,000,000	6,697,500	0	13,000,000	0	0.00	0	0	0
17021001/ 23040101/ 05000008	Construction of Bus/Car Terminal		18,243,241							
TOTAL		273,000,000	6,697,500	0	273,000,000	20,000,000	0	0	20,000,000	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - SECONDARY EDUCATION BOARD

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
17051000/ 23010124/ 05000001	Purchase of Teaching/learning Aid e.g. statutory records	2,000,000	0	0	2,000,000	48,310,000	0.00	0	48,310,000	30,000,000
17051000/ 23010125/ 05000002	Purchase of Library Books for 225Sec. Schools across the State.	3,250,000	0	0	3,250,000	40,270,000	0.00	0	40,270,000	30,000,000
17051000/ 23010126/ 05000003	Purchase of Sporting/Game equipment for 27 Pilot Schools and 3 technical colleges and special	10,010,000	0	0	10,010,000	2,000,000	0.00	0	2,000,000	10,000,000
17051000/ 23020126/ 05000007	Construction of ICT Lab in 31 Pilot schools.	106,535,000	0	0	106,535,000	121,000,000	0.00	0	121,000,000	100,000,000
17051000/ 23010119/ 05000008	Purchase of 31Nos power generating set to power the ICT as back up to electricity.	44,330,000	0	0	44,330,000	0	0.00	0	0	40,000,000
17051000/ 23010106/ 05000009	Purchase of 5Nos Hilux vans for the zonal offices & Headquarter.					33,280,000	0.00	0	33,280,000	110,000,000
17051000/ 23010119/ 05000010	Purchase of 2 Nos. Hillux Van for the headquarters	22,750,000	0	0	22,750,000					

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - SECONDARY EDUCATION BOARD CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
17051000/ 23010106/ 05000010	Renovation and construction of schools & equipping some across the state									3,180,000,000
17051000/ 23030111/ 05000004	Rehabilitation of public schools renovation of damaged school building. 10 schools per zone	0	0	0	0	0	0.00	0	0	60,000,000
17051000/ 23010126/ 05000005	Rehabilitation of School Libraries in 225 school		0	0	0	0	0.00	0	0	60,000,000
17051000/ 23030107/ 05000006	Rehabilitation of School Laboratories in 225 Schools		0	0	0	0	0.00	0	0	60,000,000
TOTAL		188,875,000	0	0	188,875,000	244,860,000	0	0	244,860,000	3,500,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF HEALTH

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
21001001/ 23020106/ 04000001	Completion of 5Nos General Hospitals	300,000,000	131,470,921	0	300,000,000	200,000,000	97,211,268.63	0	200,000,000	70,000,000
21001001/ 23030106/ 04000002	Renovation of General Hospitals.	300,000,000	199,440,928	0	300,000,000	200,000,000	17,740,818.26	0	200,000,000	1,000,000,000
21001001/ 23010122/ 04000003	Provision of drugs to General Hospitals.	200,000,000	0	0	200,000,000	200,000,000	0.00	0	200,000,000	150,000,000
21001001/ 23020106/ 04000004	Fencing of General Hospitals.	400,000,000	132,025,296.82	0	400,000,000	200,000,000	241,126,152.50	0	200,000,000	100,000,000
21001001/ 23040101/ 04000005	Landscaping of the General Hospitals.	455,000,000	157,587,327.13	0	455,000,000	500,000,000	614,809,332.00	116,884,117.50	616,884,117.50	150,000,000
21001001/ 23040101/ 04000006	Equipping the General Hospitals.	900,000,000	18,989,000	0	900,000,000		0.00	0		1,000,000,000
21001001/ 23010122/ 04000007	State Insurance Scheme	6,500,000	0	0	6,500,000	0	0.00	0	0	400,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF HEALTH CONT'D.

Organization/ Economic/ Program/	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
21001001/ 23020105/ 04000008	Provision of boreholes and reticulation to the 13 General Hospitals	45,500,000	0	0	45,500,000	50,000,000	0.00	0	50,000,000	50,000,000
21001001/ 23020105/ 04000009	Provision of electricity to the 13 General Hospitals	355,000,000	0	0	355,000,000	50,000,000	0.00	0	50,000,000	0
21001001/ 23010122/ 04000010	Malaria Elimination Programme.	45,500,000	0	0	45,500,000	50,000,000	0.00	0	50,000,000	50,000,000
21001001/ 23010122/ 04000011	Epidemic Diseases Control	19,500,000	0	0	19,500,000	20,000,000	2,000,000.00	0	20,000,000	50,000,000
21001001/ 23020106/ 04000012	NIGEP Surveillance	1,300,000	0	0	1,300,000	1,000,000	0	0	1,000,000	1,000,000
21001001/ 23020106/ 04000013	Neglected Tropical Diseases (NTDs)	3,250,000	0	0	3,250,000	0	0	0		5,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF HEALTH CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
21001001/ 23010122/ 04000014	Free Maternal Health Care Services.	6,500,000	6,500,000	0	6,500,000	5,000,000	0	0	5,000,000	100,000,000
21001001/ 23030106/ 04000015	Construction of 6Nos houses for Ex-leprosy patients/TB.	19,500,000	19,500,000	0	19,500,000	20,000,000	0	0	20,000,000	20,000,000
21001001/ 23010122/ 04000016	HIV/AIDS Intervention	3,250,000	0	0	3,250,000	10,000,000	0	0	10,000,000	10,000,000
21001001/ 23010122/ 04000017	School Health Services	6,500,000	0	0	6,500,000	5,000,000	0	0	5,000,000	2,000,000
21001001/ 23010122/ 04000018	Health Education Services	3,250,000	0	0	3,250,000	3,000,000	0	0	3,000,000	2,000,000
21001001/ 23010122/ 04000019	Production/ Procurement of sanitary equipment & enforcement documents	1,950,000	0	0	1,950,000	10,000,000	0	0	10,000,000	2,000,000
21001001/ 23020106/ 04000020	Construction of Ebonyi State Drug Distribution Centre.	13,000,000	0	0	13,000,000	10,000,000	0	0	10,000,000	70,000,000
21001001/ 23010105/ 04000021	Procurement of 2No. Toyota Hilux Director Medical Services Nursing inspection fund.	20,000,000	0	0	20,000,000	2,000,000	0	0	2,000,000	50,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF HEALTH CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
21001001/ 23020106/ 04000023	Procurement of 1No. Toyota Hilux and one motorised social mobilization vehicle to support the implementation of saving one million lives program.	29,250,000	0	0	29,250,000	10,000,000	0.00	0	10,000,000	0
21001001/ 23030118/ 04000024	Renovation & upgrading infrastructure in 65 5 per LGA out of 171 PHCs proposed	211,250,000	0	0	211,250,000	200,000,000	0.00	0	200,000,000	300,000,000
21001001/ 23020106/ 04000025	Procurement and supply of ultra sound machine and power generating set to Ngbo Maternity	126,750,000	0	0	126,750,000	200,000,000	0.00	0	200,000,000	90,000,000
21001001/ 23020106/ 04000026	MNCH Week	0	0	0	0	0	0.00	0	15,000,000	30,000,000
21001001/ 23020106/ 04000027	Fencing of 65 (5 per LGA) out of the 171 PHCs proposed	209,137,500	0	0	209,137,500	200,000,000	0.00	0	200,000,000	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019

DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS

SOCIAL SECTOR - CAPITAL - MINISTRY OF HEALTH CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
21001001/ 23020105/ 04000028	Provision & reticulation of water in 65 (5 per LGA) out of the 171 PHCs	42,250,000	0	0	42,250,000	20,000,000	0.00	0	20,000,000	20,000,000
21001001/ 23021241/ 04000029	Provision of alternative power source in 65 (5 per LGA) out of the 171 PHCs	21,125,000	0	0	21,125,000	100,000,000	0.00	0	100,000,000	171,000,000
21001001/ 23020106/ 04000030	Construction of Cold Store	3,250,000	0	0	3,250,000	2,000,000	0.00	0	2,000,000	50,000,000
21001001/ 23010104/ 04000031	Procurement of 39 tricycles (Keke) for 65 (5 per LGA) out of the 171 PHCs	42,250,000	0	0	42,250,000	50,000,000	0.00	0	50,000,000	50,000,000
21001001/2 3020106/23 020106/040	Landscaping of Virology centre					50,000,000			50,000,000	
21001001/ 23020106/ 04000032	Reproductive Health services	0	0	0	0	0	0.00	0	0	20,000,000
21001001/ 23020106/ 04000033	Reconstruction of collapsed fence at Virlogy Centre FETHA. Ai.	0	0	0	0	10,000,000	0.00	0	10,000,000	0
21001001/ 23010122/ 04000034	Family Planning Services	0	0	0	0	0	0.00	0	0	10,000,000
21001001/ 23010107/ 04000035	Procurement of 2 No of Trucks for delivery of drugs/ LMCU operational activties	0	0	0	0	0	0.00	0	0	60,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019

DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS

SOCIAL SECTOR - CAPITAL - MINISTRY OF HEALTH CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
21001001/ 23010139/ 04000036	Procuremnt of RTKs	0	0	0	0	0	0.00	0	0	5,000,000
21001001/ 23020106/ 04000037	Strenghtening of health care financing unit in PRS	0	0	0	0	0	0.00	0	0	2,000,000
21001001/ 23010139/ 04000038	Emergency Operation Centre	0	0	0	0	0	0.00	0	0	20,000,000
21001001/ 23010139/ 04000039	Strengthening training on standard operation procedure for infection prevention & control	0	0	0	0	0	0.00	0	0	10,000,000
21001001/ 23010139/ 04000042	Fencing of School of Nursing Uburu	0	0	0	0	0	82,059,526.14	82,059,526.14	82,059,526.14	30,000,000
21001001/ 23010139/ 04000043	Completion of FETHA Project									1,000,000,000
21001001/ 23010139/ 04000044	Drug Revolving Fund									200,000,000
21001001/ 23010139/ 04000045	Medical Records for Ebonyians									200,000,000
21001001/ 23010139/ 04000046	Teaching Hospital									1,500,000,000
	TOTAL	3,790,762,500	665,513,473	0	3,790,762,500	2,428,000,000	1,054,947,097.53	198,943,643.64	2,591,943,643.64	7,050,000,000.00

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY

Organizational/ Economic/	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
21003001/ 23010122/ 04000001	Take off fund for PHC Agency & LGA PHC Authority	13,000,000	-	0	13,000,000	13,000,000	0	0	13,000,000	1,000,000
21003001/ 23010122/ 04000002	Nutrition programme	6,500,000	-	0	6,500,000	6,500,000	0	0	6,500,000	3,000,000
23010122/2 3010122/04 00003	Reproductive health Services & family Planning	13,000,000			13,000,000				0	
21003001/ 23010122/ 04000004	Provision of essential drugs in the State	21,125,000	-	0	21,125,000	25,000,000	0	0	25,000,000	0
21003001/ 23010122/ 04000005	Expanded programme on immunization activities (strengthening routine)	22,750,000	-	0	22,750,000	25,000,000	0	0	25,000,000	25,000,000
21003001/2 3010122/04 000006	Capacity building & retraining of all cadres of health workers on the concept of one PHC per ward	16,900,000			16,900,000	17,000,000			17,000,000	
21003001/ 23010105/ 04000007	Procurement of 1No (Bus) project vehicles for monitoring & Supervision	30,000,000	-	0	30,000,000	30,000,000	0	0	30,000,000	0
21003001/ 23010112/ 04000008	Procurement of office equipment & furniture for agency headquarters & LGA offices	19,500,000	-	0	19,500,000	20,000,000	0.00	0	20,000,000	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY CONT'D.

Organizational/ Economic/ Program/ Project	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
21003001/ 23020106/ 04000009	Conduct of supplemental immunization activities (campaigns activities towards disease eradication, elimination & control example polio campaign.	22,750,000	-	0	22,750,000	25,000,000	0.00	0	25,000,000	25,000,000
21003001/ 23020106/ 04000010	Conduct of Biannual Maternal, newborn & child health weeks (May/June & Nov/Dec).	22,750,000	-	0	22,750,000	25,000,000	0.00	0	25,000,000	25,000,000
21003001/ 23010122/ 04000011	Vaccine security & Cold Chain logistics pushing vaccines from State to LGAs to Health facilities)	32,500,000	-	0	32,500,000	30,000,000	0.00	0	30,000,000	5,000,000
21003001/ 23010122/ 04000012	Advocacy, communication & social mobilization activities geared towards community sensitization towards ownership	22,750,000	-	0	22,750,000	20,000,000	0.00	0	20,000,000	0
21003001/ 23010122/ 04000013	Baby friendly Initiative Services promoting exclusive breastfeeding.	13,000,000			13,000,000	13,000,000			13,000,000	
21003001/ 23010122/ 04000014	Safe Motherhood Services	22,750,000			22,750,000	20,000,000			20,000,000	

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
23010122/ 23030101/ 04000015	Gender Health Services	6,500,000	-	0	6,500,000	7,000,000	0.00	0	7,000,000	0
23010122/ 23010122/ 04000016	Adolescent Health Services	6,500,000	-	0	6,500,000	7,000,000	0.00	0	7,000,000	0
21003001/ 23010122/ 04000017	Procurement of family planning consumables		-	0		0	0	0	0	3,000,000
21003001/ 23010112/ 04000018	Procurement of 3 number office table and padded furniture for M & E	0	-	0	0	0	0.00	0	0	111,000
21003001/ 23010113/ 04000019	Procurement of 1No. Desktop for M & E Dept.	0	-	0	0	0	0.00	0	0	150,000
21003001/ 23010114/ 04000020	Purchase of 1No. Computer printer for M & E Dept.	0	-	0	0	0	0.00	0	0	40,000
21003001/ 23010118/ 04000021	Procurement of 1No. Scanner for M & E Dept.	0	-	0	0	0	0.00	0	0	40,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY CONT'D.

Organizational/ Economic/ Department	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
21003001/ 23030125/ 04000022	Rehabilitation of Cold Chain Electrical source of Power	0	-	0	0	0	0.00	0	0	2,579,000
21003001/ 23010112/ 04000023	Procurement of 1No. Steel cabinet and 6No. File trays	0	-	0	0	0	0.00	0	0	80,000
21003001/ 23010118/ 04000024	Construction of new cold store	0	-	0	0	0	0.00	0	0	10,000,000
21003001/ 23010118/ 04000025	Primary Health Care									5,000,000,000
							0.00			
	TOTAL	292,275,000	0	0	292,275,000	283,500,000		0	283,500,000	5,100,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - OFFICE OF THE SPECIAL ASSISTANTS TO THE GOVERNOR ON PRIMARY HEALTH CARE

Organization/ Economic/	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
23010122/ 23010105/ 04000001	Procurement of 3Nos. Hilux vehicles for community sensitization, monitoring & supervision for the three SAs.	45,000,000	-	0	45,000,000	40,000,000	0.00	0	40,000,000	2,000,000
23010122/ 23010113/ 04000002	Procurement of 3Nos desktop computers	1,800,000	-	0	1,800,000	2,000,000	0.00	0	2,000,000	2,000,000
23010122/ 23050101/ 04000003	Enumeration of State Health Insurance Scheme	30,000,000	-	0	30,000,000	30,000,000	0.00	0	30,000,000	2,000,000
23010122/ 23010122/ 04000004	Production of IEC Materials for Health Awareness	10,000,000	-	0	10,000,000	10,000,000	0.00	0	10,000,000	2,000,000
23010122/ 23010122/ 04000005	Procurement of Office Furniture	9,000,000	-	0	9,000,000	10,000,000	0.00	0	10,000,000	2,000,000
TOTAL		95,800,000	-	0	95,800,000	92,000,000	0.00	0	92,000,000	10,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - SCHOOL OF HEALTH TECHNOLOGY, NGBO

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
21026001/ 23020102/ 04000001	Completion of 2Nos HSDp class room blocks	20,000,000			20,000,000	10,000,000			10,000,000	
21026001/ 23020102/ 04000001	Renovation of 1No. Female Block.	20,000,000	0	0	20,000,000	5,000,000	0.00	0	5,000,000	10,000,000
21001001/ 23020106/ 04000002	Completion of male hostel	0	0	0	0	0	0.00	0	0	40,000,000
21001001/ 23010108/ 04000003	Purchase of 1No. Coaster Bus for departmental Accreditation	0	0	0	0	0	0.00	0	0	28,000,000
21026001/ 23040101/ 04000004	Landscaping of the Premises of the school of Health.	3,500,000	0	0	3,500,000	2,000,000	0.00	0	2,000,000	22,000,000
21026001/ 23020107/ 04000005	Construction of 1No. Storey building to house lecturers halls and laboratory for pharmacy department.	100,000,000	25,260,117	0	100,000,000	25,000,000	0.00	0	25,000,000	0
21026001/ 23010141/ 04000006	Procurement of Laboraty equipment for pharmacy and laboratory department.	6,500,000	0	0	6,500,000	10,000,000	0.00	0	10,000,000	0
TOTAL		150,000,000	25,260,116.61	0	150,000,000	52,000,000	0.00	0	52,000,000	100,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - SCHOOL OF NURSING AND MID-WIFERY, UBURU

Organization/ Economic/ Program/ Project	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
21033001/ 23010122/ 04000001	Purchase of Health/Medical Equip.	0	0	0	0	0	0.00	0	0	50,000,000
21033001/ 23010124/ 04000002	Purchase of Learning/Teaching Aid Equipment	0	0	0	0	0	0.00	0	0	50,000,000
21033001/ 23010126/ 04000003	Purchase of sporting/games equip	0	0	0	0	0	0.00	0	0	30,000,000
21033001/ 23010106/ 04000004	Purchase of 1 no Hilux van	0	0	0	0	0	0.00	0	0	0
21033001/ 23010105/ 04000005	Purchase of vehicles	0	0	0	0	0	0.00	0	0	40,000,000
21033001/ 23010108/ 04000006	Purchase of no staff bus	0	0	0	0	0	0.00	0	0	20,000,000
21033001/ 23020102/ 04000007	Construction of 1 no male Hostel Block	0	0	0	0	0	0.00	0	0	0
21033001/ 23020101/ 04000008	Construction of 1 no Admin block	0	0	0	0	0	0.00	0	0	0
21033001/ 23020102/ 04000007	Construction of more staff Qtrs	0	0	0	0	0	0.00	0	0	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - SCHOOL OF NURSING AND MID-WIFERY, UBURU CONT'D.

Organizati on/ Economic/ Program/ Program/	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
21033001/ 23020106/ 04000008	Construction of 1 no cadaver building	0	0	0	0	0	0.00	0	0	10,000,000
21033001/ 23020118/ 04000009	Construction of 1 no Auditorium	0	0	0	0	0	0.00	0	0	70,000,000
21033001/ 23020101/ 04000010	Construction of 1 No ICT library Block	0	0	0	0	0	0.00	0	0	20,000,000
21033001/ 23020101/ 04000011	Construction of 1 No Demonstration Room	0	0	0	0	0	0.00	0	0	10,000,000
21033001/ 23020112/ 04000012	Construction of sporting facilities	0	0	0	0	0	0.00	0	0	0
21033001/ 23020111/ 04000013	Construction of 1 No Library Block	0	0	0	0	0	0.00	0	0	30,000,000
21033001/ 23020116/ 04000014	Proper opening of drainage/flood control	0	0	0	0	0	0.00	0	0	30,000,000
21033001/ 23010128/ 04000015	Purchase of security equipment	0	0	0	0	0	0.00	0	0	20,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - SCHOOL OF NURSING AND MID-WIFERY, UBURU CONT'D.

Organizational/ Economic/ Program/	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
21033001/ 23010139/ 04000016	Completion of on-going buildings at School of Nursing Uburu	200,000,000	242,082,189	607,501,337	734,908,867	200,000,000	591,431,125.58	391,431,126	591,431,125.58	100,000,000
21033001/ 23010122/ 04000017	Procurement of Office Equipment and Furnishing	50,000,000	0	300,000,000	350,000,000	100,000,000	0.00	0	100,000,000	50,000,000
TOTAL		250,000,000	242,082,189	907,501,337	1,084,908,867	300,000,000	591,431,125.58	391,431,125.58	691,431,125.58	530,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - EBONYI STATE AGENCY FOR CONTROL OF AIDS

Organizati on/ Economic/ Program/	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
21033001/ 23010122/ 04000001	Maintenance/storage of HIV Prevention Commodities across the State.	3,380,000	0	0	3,380,000	14,000,000	0.00	0	14,000,000	0
21033001/ 23010122/ 04000002	Procurement of HIV Test/consumables/prevention commodities	4,550,000	0	0	4,550,000	103,000,000	0.00	0	103,000,000	0
21033001/ 23010122/ 04000003	Payment of State Counterpart Fund contribution to the World Bank HIV/AIDs project, USAIDs and	32,500,000	0	0	32,500,000	320,000,000	0.00	0	320,000,000	0
21033001/ 23010112/ 04000004	Procurement, Installation, operation of M & E Data base equipment in the State.	3,900,000	0	0	3,900,000	11,500,000	0.00	0	11,500,000	0
21033001/ 23010112/ 04000005	Procurement of OVC intervention commodities.	0	0	0	0	0	0.00	0	0	50,000,000
TOTAL		44,330,000	0	0	44,330,000	448,500,000	0.00	0	448,500,000	50,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - EBONYI STATE HOSPITAL MANAGEMENT BOARD

Organizational/ Economic/ Program/	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
21102001/ 23010106/ 04000001	Purchase of vehicle (2 Hilux pickup van)	13,000,000	0	0	13,000,000	13,000,000	0.00	0	13,000,000	45,000,000
21102001/ 23010108/ 04000002	Purchase of 1Hummer Bus SHMB HQ	15,000,000	0	0	15,000,000	150,000,000	0.00	0	150,000,000	18,000,000
21102001/ 23010139/ 04000003	Purchase of office furniture and fittings	7,150,000	0	0	7,150,000	8,000,000	0.00	0	8,000,000	7,000,000
21102001/ 23010113/ 04000004	Procurement of 5Nos Computer sets.	325,000	0	0	325,000	1,000,000	0.00	0	1,000,000	300,000
21102001/ 23010114/ 04000005	Purchase of 5Nos Computer Printers	162,500	0	0	162,500	1,000,000	0.00	0	1,000,000	750,000
21102001/ 23010115/ 04000006	Purchase of 2No Photocopying machines.	450,000	0	0	450,000	1,000,000	0.00	0	1,000,000	700,000
21102001/ 23010139/ 04000007	Purchase of 2No Air Conditioners.	5,000,000	0	0	5,000,000	5,000,000	0.00	0	5,000,000	1,200,000
21102001/ 23010119/ 04000008	Purchase of 4No. Power Genertating Sets for HMP/ Civil staff Clinic 8KVA	390,000	0	0	390,000	1,000,000	0.00	0	1,000,000	800,000
21102001/ 23010139/ 04000009	Purchase of 1No. Multimedia projector and screen.	195,000	0	0	195,000	1,000,000	0.00	0	1,000,000	400,000
TOTAL		41,672,500	0	0	41,672,500	181,000,000	0	0	181,000,000	74,150,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF ENVIRONMENT

Organizational/ Economic/	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
35001001/ 23020118/ 09000001	Installation of (30)nos specially designed mobile kiosk at designed location in the metropolis.	9,750,000	68,543,600	58,793,600	68,543,600	15,000,000	0.00	0	15,000,000	2,000,000
35001001/ 23020118/ 09000002	Forestation and reforestation scheme (tree planting) in Abakaliki Capital City.	6,500,000	0	0	6,500,000	2,000,000	0	0	2,000,000	0
35001001/ 23020118/ 09000003	Maintenance of Palms planted from 135 to Onueboyi, Centenary City and Streets of Abakaliki	19,500,000			19,500,000	50,000,000			50,000,000	0
35001001/ 23040101/ 09000004	Aforestation and Deforestation of trees across three (3) Zones. South, North and Central.	65,000,000	0	0	65,000,000	100,000,000	0.00	0	100,000,000	5,000,000
35001001/ 23040106/ 09000005	Contract for the clearing of grasses, trimming of flowers, clearing of roadside, drains and littered waste in fourteen (14) sanitation zones in the Abakaliki metropolis	130,000,000	100,000,000	0	130,000,000	336,000,000	275,000,000.00	0	336,000,000	336,000,000
35001001/ 23040102/ 09000006	Tree Planting at Centenary City	0	0	0	0	0	0	0		100,000,000
35001001/ 23040102/ 09000007	Clearing and dumping of waste at Umuoghara land	9,750,000	0	0	9,750,000	15,000,000	0	0	15,000,000	0
35001001/ 23040102/ 09000008	Installation of (30)nos specially designed mobile toilet at designed public location in Abakaliki metropolis.	13,000,000	0	0	13,000,000	15,000,000	0	0	15,000,000	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF ENVIRONMENT CONT'D.

Organizational/ Economic/	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
35001001/ 23040106/ 09000009	Evacuation of refuse at the various dumps scattered across the state capital	195,000,000	275,000,000	105,000,000	300,000,000	300,000,000	0.00	0	300,000,000	0
35001001/ 23040106/ 09000010	Construction of mechanical base workshop for maintenance of waste equipment/machines	10,000,000	0	0	10,000,000	5,000,000	0	0	5,000,000	
35001001/ 23040105/ 09000011	Beautification of road side verge from 135 to Onuebonyi roundabout and interlock of major streets in Abakaliki capital city	195,000,000	25,618,148	0	195,000,000	200,000,000	0.00	0	200,000,000	10,000,000
35001001/ 23010107/ 09000012	Procurement of waste equipment 1. Bulldozer 2. 1No. Tipper Lorry 3. 1No. Excavator 4. 1No. Pay loader	65,000,000	0	0	65,000,000	50,000,000	0	0	50,000,000	50,000,000
35001001/ 23020124/ 09000013	Construction of integrated solid waste (Recycling plant, plant for conversion of bio-degradable waste and landfill) at Umuoghara	130,000,000	116,582,500	0	130,000,000	200,000,000	74,108,017.00	0	200,000,000	50,000,000
35001001/ 23040102/ 09000014	Direct intervention in design and survey of soil erosion and flood sites across the state for mitigation measures (NEWMAP)	325,000,000	102,831,600	0	325,000,000	100,000,000	0.00	0	100,000,000	50,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF ENVIRONMENT CONT'D.

Organization/ Economic/ Program/	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
35001001/ 23040102/ 09000015	Ecological baseline study of all erosion sites across the three(3) zones	6,500,000	0	0	6,500,000	3,000,000	1,280,000.00	0	3,000,000	2,000,000
35001001/ 23040102/ 09000016	Anniversaries/ celebration: World environment day, National council environment	5,000,000		0	5,000,000	5,000,000	0.00	0	5,000,000	2,000,000
35001001/ 23040102/ 09000017	Tiling of Akanu Ibiam Flyover walkway at the fountain base	0	7,080,000	7,080,000	7,080,000	0	0	0	0	0
35001001/ 23040102/ 09000018	Concrete work and installation of garden lifht to Govt. House gate	0	30,165,873.25	30,165,873.25	30,165,873.25	0	0	0	0	0
35001001/ 23040102/ 09000019	Additional work in waste management/ recycling plant	0	57,000,000	57,000,000	57,000,000	0	0	0	0	0
35001001/ 23040102/ 09000020	Project Monitoring and evaluation for laying of titles at Udensi roundabout	0	12,186,148	12,186,148	12,186,148	0	0	0	0	0
35001001/ 23040102/ 09000021	Installation of one complete set of 10 meters Alumum bus shelter renewable energy	0	1,000,000	1,000,000	1,000,000	0	0	0	0	0
35001001/ 23040102/ 09000022	Counterpart Fund	0	50,000,000	50,000,000	50,000,000	0	0	0	0	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF ENVIRONMENT CONT'D.

Organization/ Economic/	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
35001001/ 23040101/ 09000023	Fund for release for payment of plant for February 2017	0	1,000,000	1,000,000	1,000,000	0	0	0	0	0
35001001/ 23030118/ 09000024	Rehabilitation of Garden light/ public toilet within the State Capital	0	0	0	0	0	0	0	0	8,000,000
35001001/ 23030118/ 09000025	Rehabilitation of eight(8) ultra modern water fountains within the state capital	0	0	0	0	0	0	0	0	7,000,000
35001001/ 23030118/ 09000026	Rehabilitation of final dump site at Umuoghara	0	0	0	0	0	0	0	0	3,000,000
35001001/ 23040102/ 09000027	Completion of Purverization Plant	0	0	0	0	0	0	0	0	200,000,000
35001001/ 23040102/ 09000028	Roads to the Site and Premises	0	0	0	0	0	0	0	0	500,000,000
35001001/ 23040102/ 09000029	Monthly maintenance	0	0	0	0	0	0	0	0	300,000,000
35001001/ 23040102/ 09000030	Equipment	0	0	0	0	0	0	0	0	200,000,000
TOTAL		1,185,000,000	847,007,869.25	322,225,621.25	1,507,225,621.25	1,396,000,000	350,388,017	0	1,396,000,000	1,825,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF LOCAL GOVT. CHIEFTAINCY MATTERS AND RURAL DEVELOPMENT

Organizational/ Economic/	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
51001001/ 23020114/ 06000001	Development of Rural Roads (Earth work and concrete in 13 LGAs).	190,000,000	0	0	190,000,000	55,000,000	0.00	0	55,000,000	6,500,000
51001001/ 23010106/ 06000002	Purchase of 1No. Hilux Van for project monitoring and supervision.	15,000,000	0	0	15,000,000		0.00	0	0	0
51001001/ 23010108/ 06000003	Purchase of 1No. Toyota Car for Director	8,500,000	0	0	8,500,000		0.00	0	0	0
51001001/ 23020118/ 06000004	Grants to 140 Communities for self- help Projects.	19,500,000	0	0	19,500,000	75,900,000	0.00	0	75,900,000	37,500,000
51001001/ 23050104/ 06000005	National Community Development Day Celebration.	1,950,000	0	0	1,950,000	5,500,000	0.00	0	5,500,000	1,000,000
51001001/ 23050104/ 06000006	Purchase of 90Nos Saloon Cars for Traditional Rulers, State Govt. To pay 30% on the Total Cost	135,000,000			135,000,000	0				
TOTAL		234,950,000	0	0	234,950,000	136,400,000	0	0	136,400,000	50,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - DEPARTMENT OF INTER-PARTY AFFAIRS

Organizational/ Economic/	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11187001/ 23010106/ 13000001	Purchase of 1No. Hilux Van	12,000,000	0	0	12,000,000	0	0.00	0	0	0
11187001/ 23010112/ 13000002	Purchase of Office Furniture 2 sets of uphostry.	300,000	0	0	300,000	450,000	0.00	0	450,000	0
11187001/ 23010115/ 13000003	Purchase of 1No Photocopying Machine	500,000	0	0	500,000	350,000	0.00	0	350,000	0
11187001/ 23010139/ 13000004	Purchase of other office equipment i. 1No. Refridgerator ii. 2No TV sets and DSTV	500,000	0	0	500,000	1,000,000	0.00	0	1,000,000	0
11187001/ 23010139/ 13000005	Grant and support to political parties	36,700,000			36,700,000					
51001001/ 23050104/ 06000007	Construction of befitting Palace with Guest House for Chairman Ebonyi State Traditional Rulers Council	0	0	0	0	0	0.00	0	0	5,000,000
TOTAL		50,000,000	0	0	13,300,000	1,800,000	0.00	0	1,800,000	5,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF SPECIAL PROJECT

Organization/ Economic/ Program/	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11013002/ 23010140/ 13000001	Survey & Design/ Construction of Ebonyi State New Airport	0	0	0	0	0	0.00	0	0	1,600,000,000
11013002/ 23020105/ 13000002	Procurement of 2No Toyota Hilux vehicles for project monitoring	0	0	0	0	0	0.00	0	0	40,000,000
11013002/ 23020118/ 13000003	Procurement of 1No. 18 seater Toyota Bus	0	0	0	0	0	0.00	0	0	25,000,000
11013002/ 23020118/ 13000004	Procurement/Installation of Traffic lights in designated areas of the Capital City	0	0	0	0	0	0.00	0	0	200,000,000
11013001/ 23010101/ 13000005	500 Hectare pineapple plantation in Ebonyi Central Zone.	0	0	0	0	0	0.00	0	0	128,630,000
11013002/ 23020105/ 13000006	Procurement of office furniture/ Equipment fo the furnishing of the new Ministrv	0	0	0	0	0	0.00	0	0	5,000,000
11013002/ 23020118/ 13000007	Procurement of 3No. Desktop Computers	0	0	0	0	0	0.00	0	0	450,000
11013002/ 23020118/ 13000008	Procurement of 3No. Printers	0	0	0	0	0	0.00	0	0	120,000
11013002/ 23010140/ 13000009	Procurement of 2No. Photocopying machines	0	0	0	0	0	0.00	0	0	300,000
11013002/ 23010140/ 13000010	Procurement of 1No. Generator Set	0	0	0	0	0	0.00	0	0	500,000
TOTAL		0	0	0	0	0	0.00	0	0	2,000,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF PROJECT MONITORING AND EVALUATION

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
34001002/ 23020118/ 17000001	Project intervention in MDAs	0	0	0	0	0	0.00	0	0	1,000,000,000
34001002/ 23020118/ 17000002	Purchase of 1No.Toyota Corrella and 1 No. Bus	0	0	0	0	0	0.00	0	0	30,000,000
34001002/ 23020118/ 17000003	Purchase of 2No.Toyota Hilux and Computer sets	0	0	0	0	0	0.00	0	0	46,400,000
34001002/ 23020118/ 17000004	Fountians Constructions and miantenance	0	0	0	0	0	0.00	0	0	500,000,000
34001002/ 23020118/ 17000005	Purchase of Office Equipment,4No. Of Executive Tables and Chairs	0	0	0	0	0	0.00	0	0	1,800,000
TOTAL		0	0	0	0	0	0.00	0	0	1,578,200,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE TRANSPORT CORPORATION

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
34053001/ 23010101/ 12000001	Purchase/Acquisition of land (5 Loading Bays)	0	0	0	0	0	0	0	0	0
34053001/ 23010108/ 12000002	Purchase of Vehicles (5 New buses & 6 New Sienna)	100,000,000	0	0	100,000,000	100,000,000	0	0	0	0
34053001/ 23010112/ 12000003	Purchase of Furniture & Fittings for the G/M & Gen/Office	0	0	0	0	0	0	0	0	0
34053001/ 23010113/ 12000004	Purchase of Computer (1)	0	0	0	0	0	0	0	0	0
34053001/ 23010114/ 12000005	Purchase of Computer Printer (1)	0	0	0	0	0	0	0	0	0
34053001/ 23010114/ 12000005	Purchase of photocopying machine (1)	0	0	0	0	0	0	0	0	0
34053001/ 23010123/ 12000006	Purchase of Fire Fighter (Fire Extinguisher) (11)	0	0	0	0	0	0	0	0	0
34053001/ 23010201/ 12000007	Construction/Provision of Office Building	0	0	0	0	0	0	0	0	0
34053001/ 23010201/ 12000007	Construction/provision of water facilities (bore holes)						0	0	0	0
34053001/ 23020124/ 12000008	Construction/provision of other infrastructure (Fuel Dump)						0	0	0	0
34053001/ 23020124/ 12000008	Construction of Plant House/Security House	0	0	0	0	0	0	0	0	0
34053001/ 23040101/ 12000009	Preservation of the Environment (Tree Planting/Land Scaping)	0	0	0	0	0	0	0	0	0

TOTAL	100,000,000	0	0	100,000,000	100,000,000	0	0	0	0
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APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE RURAL WATER SUPPLY AND SANITATION AGENCY (EB-RUWASSA)

Organizati on/ Economic/ Program/	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
61054002/ 23020105/ 10000001	Water Supply 1. Construction of 15No. 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.	100,750,000	0	0	100,750,000	100,000,000	0.00	0	100,000,000	12,750,000
61054002/ 23010107/ 10000002	Procurement of Rigs and compressors.	32,500,000	100,000,350	67,500,350	100,000,350	0	0.00	0	0	0
61054002/ 23010107/ 10000004	Procurement of 1No. Hilux	0	0	0	0	0	0.00	0	0	11,000,000
61054002/ 23010139/ 10000005	Procurement of 3 No Global positioning system equipment.	650,000	0	0	650,000	1,000,000	0.00	0	1,000,000	1,000,000
61054002/ 23030105/ 10000006	Rehabilitation of 95Nos non- functional boreholes across the State.	13,000,000	0	0	13,000,000	0	0.00	0	0	23,700,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE RURAL WATER SUPPLY AND SANITATION AGENCY (EB-RUWASSA) CONT'D.

	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
61054002/ 23010112/ 10000009	Purchase of Office Furniture 1. 1No. Cash tank 2. 7No Steel cabinet 3. 10 Standing Fan 4. 6No. Air conditioners	0	0	0	0	0	0.00	0	0	1,000,000
61054002/ 23010139/ 10000010	Purchase of 7No. Stabilizer	0	0	0	0	0	0.00	0	0	50,000
61054002/ 23010113/ 10000011	Purchase of 2No. Computers	0	0	0	0	0	0.00	0	0	300,000
61054002/ 23010115/ 10000012	Purchase of 1No. Photocopying machine	0	0	0	0	0	0.00	0	0	200,000
61054002/ 23010139/ 10000014	Procurement of borehole spare parts and components.	3,253,250	0	0	3,253,250	3,000,000	0.00	0	3,000,000	0
61054002/ 23010133/ 10000015	Procurement of survey Equipment	13,000,000	0	0	0	10,000,000	0.00	0	10,000,000	0
61054002/ 23030105/ 10000016	Rehabilitation of Drilling equipment including all field vehicles.	100,000,000	0	0	7,150,000	5,000,000	0.00	0	5,000,000	0
	TOTAL	263,153,250	100,000,350	67,500,350	224,803,600	119,000,000	0	0	119,000,000	50,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE HOUSING DEVELOPMENT CORPORATION

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
60010001/ 23020102/ 06000001	Development of Housing Scheme across the State	130,000,000			130,000,000	100,000,000			100,000,000	
60010001/ 23010115/ 06000002	Purchase of I No. Photocopying Machine.	0	0	0	0	0	0.00	0	0	200,000
60010001/ 23020102/ 06000003	Purchase of 2 Office Furniture and fittings: I 5 Nos. padded Table ii) 8 Nos. Padded Chair.	0	0	0	0	0	0.00	0	0	300,000
60010001/ 23010113/ 06000004	Purchase of 2 Nos. Computer and Computer Printer	0	0			0	0.00	0	0	200,000
60010001/ 23010139/ 06000005	Purchase of 2 Nos. Steel Cabinet.	0	0	0	0	0	0.00	0	0	200,000
60010001/ 23020123/ 06000006	Clearing and fitting of Diaspora Estate along Ogoja road Opp.Brass	0	0	0	0	0	0.00	0	0	2,100,000
60010001/ 23020123/ 06000007	Maintenance of Udensi staff quarters/drainage phase 1 & 2	0	0	0	0	0	0.00	0	0	7,000,000
TOTAL		130,000,000	0	0	130,000,000	100,000,000	0.00	0	100,000,000	10,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI INVESTMENT AND PROPERTY COMPANY LTD

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
20012001/ 23060101/ 12000001	Investment on shares of company	10,000,000	0	0	10,000,000	10,000,000	0.00	0	10,000,000	0
20012001/ 23050101/ 12000002	Design & Installation of computerised Accounting	0	0	0	0	0	0.00	0	0	20,000,000
20012001/ 23010106/ 12000003	Purchase of office vehicles (1No) Hilux Van	10,000,000	0	0	10,000,000	15,000,000	0.00	0	15,000,000	0
20012001/ 23010139/ 12000004	Purchase of Office Equipment.	12,000,000	0	0	12,000,000	12,000,000	0.00	0	12,000,000	0
20012001/ 23010107/ 12000005	Purchase of 1 Dina truck	0	0	0	0	0	0.00	0	0	0
20012001/ 23010107/ 12000006	Maintenance of IT Equipment	0	0	0	0	0	0.00	0	0	0
20012001/ 23030118/ 12000007	Rehabilitation & Repairs of existing structure	0	0	0	0	0	0.00	0	0	0
20012001/ 23010101/ 12000008	Acquisition of 50 plots of land for estate development.	0	0	0	0	10,000,000	0.00	0	10,000,000	0
TOTAL		32,000,000	0	0	32,000,000	47,000,000	0.00	0	47,000,000	20,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE TOURISM BOARD

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
36052001/ 23030119/ 12000001	Rehabilitation/ Repairs of pavilion and huts at Fatilami Park (Recreational Facilities)	0	0	0	0	0	0.00	0	0	3,400,000
36052001/ 23010108/ 12000002	Purchase of 1No. Commuter 18 seater Bus	0	0	0	0	0	0.00	0	0	0
36052001/ 23010113/ 12000003	Purchase of 1No. Computer	0	0	0	0	0	0.00	0	0	250,000
36052001/ 23010114/ 12000004	Purchase of 1No Printer	0	0	0	0	0		0	0	175,000
36052001/ 23010115/ 12000005	Purchase of 1No. Photocopier	0	0	0	0	0	0.00	0	0	450,000
36052001/ 23030125/ 12000006	Rehabilitation/ Repairs of power generating plant at Amusement Park.	0	0	0	0	500,000	0.00	0	500,000	1,500,000
36052001/ 23030119/ 12000007	Rehabilitation/ Repairs of Recreational facilities at Amusement Park.	0	0	0	0	0	0.00	0	0	2,500,000
36052001/ 23030103/ 12000008	Rehabilitation/ Repairs of Electricity facilities at both Fatilami and Amusement Park.	0	0		0	0	0.00	0	0	725,000
36052001/ 23010119/ 12000009	Purchase of 27 HP KVA Generator for Tourism Board Office.	0	0	0	0	0	0.00	0	0	1,000,000
TOTAL		0		0	0	500,000	0	0	500,000	10,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - MINISTRY OF HUMAN CAPITAL DEVELOPMENT AND MONITORING

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11020001/ 23020113/ 03000001	Micro Credit Scheme: Empowering Ebonyians engaged in Small and Medium Enterprise (SME) through micro credit loans to enhance ease of doing business.	0	0	0	0	0	0	0	0	750,000,000
11020001/ 23020113/ 03000002	Empowerment scheme for Ebonyi Youths, women, widows and street hawkers in major cities of Nigeria - Training of 450 Ebonyians on skill acquisition. 150 per senatorial zone. i. Cost of settling the trainees 450 persons N300,000 each ii. Payment of Trainers 36 persons " N30,000per month for 12months iii. Cost of materials iv. Logistics/administrative cost	0	0	0	0	0	0	0	0	750,000,000
	v. procurement and distribution of 52 Nos. of Totota Siena buses	0	0	0	0	0	0	0	0	
11020001/ 23010129/ 03000004	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	0	0	0	0	0	0	0	0	28,000,000
11020001/ 23010106/ 03000005	Procurement of 1No. Toyota Hilux vehicle.	0	0	0	0	0	0	0	0	22,000,000
11020001/ 23010108/ 03000006	Procurement of 1No. 18 seater Toyota Bus.	0	0	0	0	0	0	0	0	20,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - MINISTRY OF HUMAN CAPITAL DEVELOPMENT AND MONITORING CONT'D.

Organizational/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11020001/ 23010140/ 03000007	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	0	0	0	0	0	0	0	0	20,000,000
11020001/ 23020113/ 03000008	FGN Cash transfer programme	0	0	0	0	0	0	0	0	0
11020001/ 23020113/ 03000009	Sponsoring of CBN Entrepreneur Programme (State counterpart)	0	0	0	0	0	0	0	0	0
11020001/ 23020113/ 03000010	Re-activation of Community Empowerment Scheme/skill acquisition centres and fish ponds in each of the three senatorial zones	0	0	0	0	0	0	0	0	0
11020001/ 23050101/ 03000003	YouWin Programme for Youth Empowerment. Empowerment of youth windows street hawkers	0	0	0	0	0	0	0	0	0
11020001/ 23050101/ 03000011	S-Power empowerment programme to assist Ebonyians mostly in poverty level with between ₦1,000 to ₦10,000 per person, to start petty businesses, distributed through LGA Councils and MOEEJC	0	0	0	0	0	0	0	0	3,000,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - MINISTRY OF HUMAN CAPITAL DEVELOPMENT AND MONITORING CONT'D.

Organizational/ Economic/ Program/ Project	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11020001/ 23050101/ 03000013	Monitoring and Evaluation of Economic Empowerment programme/projects across the State.	0	0	0	0	0	0	0	0	6,000,000
11020001/ 23050101/ 03000016	Establishment of a website portal and data bank for easy assessment and capturing of unemployed youths	0	0	0	0	0	0	0	0	5,000,000
11020001/ 23020118/ 03000020	Empowerment of 100 farmers per local government on fish farm on a cluster arrangement.	0	0	0	0	0	0	0	0	70,000,000
11020001/ 23020101/ 03000017	Renovation and establishment of Governor Umahi's Mentorship Center at the former Rice City Hotel.	0	0	0	0	0	0	0	0	35,000,000
11020001/ 23020101/ 03000018	Payment of Counterpart Fund for SEEDC	0	0	0	0	0	0	0	0	0
11020001/ 23020101/ 03000019	Skill Development on Artianship & Craft	0	0	0	0	0	0	0	0	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - MINISTRY OF HUMAN CAPITAL DEVELOPMENT AND MONITORING CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan-Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
11020001/ 23020118/ 03000002	Provision of Grants to 3000 women (including widows) and youth of Ebonyi State origin resident in the state and in diasporas for empowerment in various businesses for self reliance:	0	0	0	0	0	0	0	0	300,000,000
	i. Agric empowerment to 403 Nos wives of security personnels in Ebonyi State	0	0	0	0	0	0	0	0	0
	ii. Agric empowerment of 5008 Nos. Divine Mandate Pastors/CAN	0	0	0	0	0	0	0	0	0
11020001/ 23020113/ 03000010	Empowerment of 2000 Ebonyians hawking in major cities in Nigeria through Street to Skill Programme of EBSG	0	0	0	0	0	0	0	0	400,000,000
11020001/ 23030103/ 03000018	Procurement and distribution of 600 No tricycles (keke) to Ebonyians	0	0	0	0	0	0	0	0	300,000,000
11020001/ 23020118/ 03000019	Manpower development of 450No. Ebonyians on Artisanship and Crafts.	0	0	0	0	0	0	0	0	20,000,000
11020001/ 23020118/ 03000021	State contribution for CBN entraprenuarship programme, SIP etc	0	0	0	0	0	0	0	0	4,000,000
	TOTAL	0	0	0	0	0	0	0	0	5,730,000,000.00

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF BUDGET, PLANNING, RESEARCH AND MONITORING

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
38001001/ 23050103/ 13000001	Monitoring and Evaluation of projects and programs, comprehensive quaterly monitoring and evaluation of State, LGA and DCs project and programmes.	0	0	0	0	0	0	0	0	2,000,000
38001001/ 23050101/ 13000002	Preparation, production and printing of plan document. MTEF and capital budget of State LGA and DCs.	0	0	0	0	0	0	0	0	6,850,000
38001001/ 23010115/ 13000003	Procurement of 1No. Photocoping Machine.	0	0	0	0	0	0	0	0	500,000
38001001/ 23050101/ 13000004	Publication/Library development Printing and publication of statistical year book.	0	0	0	0	0	0	0	0	0
38001001/ 23010113/ 13000005	Procurement of 2Nos Computer sets.	0	0	0	0	0	0	0	0	300,000
38001001/ 23010114/ 13000006	Procurement of 2Nos Printers.	0	0	0	0	0	0	0	0	150,000
38001001/ 23010139/ 13000007	Procurement of 2 Nos Refrigerator and 1 No. Television Set	0	0	0	0	0	0	0	0	1,015,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA - 2017 - 2019
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF BUDGET, PLANNING, RESEARCH AND MONITORING CONT'D.

Organization/ Economic/ Program/ Project Code	Project Description	2017 Approved Budget	2017 Actual Expenditure	2017 Supplementary budget	2017 Revised Budget	2018 Approved Budget	Projected Actual 2018 Expenditure (Jan- Dec)	2018 Supplementary Budget	2018 Revised Budget	2019 Approved Budget
38001001/ 23010122/ 13000008	Payment of GCCC for UNICEF & UNFPA & Other International Agency Programmes.	0	0	0	0	0	0	0	0	40,000,000
38001001/ 23010105/ 13000009	Purchase of office furniture and fittings: i. 3No. set of Executive upholstery ii. 2 No. Mini set Executive upholstery. iii. 3 No. set of Executive tables window blinds	0	0	0	0	0	0	0	0	3,000,000
38001001/ 23050101/ 13000010	Relocation of office to Centenary City	0	0	0	0	0	0	0	0	1,185,000
38001001/ 23050101/ 13000011	Development of electronic Web-based dashboard for data collection and management of administrative statistics									2,000,000
38001001/ 23050101/ 13000012	Statistical Survey									3,000,000
TOTAL		0	0	0	0	0	0	0	0	60,000,000